



## Queen's Park Joint Consultative Group

**Date:** WEDNESDAY, 14 JUNE 2017

**Time:** 12.00 pm

**Venue:** PARK MANAGER'S OFFICE, QUEEN'S PARK, LONDON NW6

**Members:**

Karina Dostalova, (Chairman)	Councillor Eleanor Southwood, London Borough of Brent
Anne Fairweather, (Deputy Chairman)	John Blandy, (Queen's Park Area Residents' Association)
Ruby Sayed	Helen Durnford, (Queen's Park Area Residents' Association)
Virginia Bonham Carter, Ark Franklin Primary School	Giovanna Torrico, Friends of Salusbury School
Cllr James Denselow, (London Borough of Brent)	Vicky Zentner, Kensal Rise Residents Association
Councillor Neil Nerva, London Borough of Brent	

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**John Barradell**  
Town Clerk and Chief Executive

# AGENDA

## Public Agenda

1. **APOLOGIES**
2. **DECLARATIONS BY MEMBERS OF ANY PERSONAL AND PREJUDICIAL INTERESTS IN RESPECT OF ITEMS ON THIS AGENDA**
3. **MINUTES**  
To agree the public minutes and summary of the meeting held on 16 January 2017.  

**For Decision**  
(Pages 1 - 4)
4. **SUPERINTENDENT'S UPDATE - JUNE 2017**  
Report of the Superintendent of Hampstead Heath.  

**For Decision**  
(Pages 5 - 8)
5. **PLAY AREA TOILETS - ADDITION OF A TOILET**  
Superintendent of Hampstead Heath.  

**For Discussion**  
(Pages 9 - 66)
6. **QUEEN'S PARK CAFÉ - OPTIONS APPRAISAL**  
Report of the Superintendent of Hampstead Heath.  

**For Discussion**  
(Pages 67 - 104)
7. **OPEN SPACES & HERITAGE BUSINESS PLAN 2017/18**  
Report of the Director of Open Spaces.  

**For Discussion**  
(Pages 105 - 150)
8. **QUEEN'S PARK FARM REVITALISATION PROJECT**  
Report of the Superintendent of Hampstead Heath.  

**For Discussion**  
(Pages 151 - 166)
9. **QUESTIONS**
10. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**

11. **DATE OF NEXT MEETING**

Wednesday 1 November 2017 in the Committee Rooms, Guildhall.

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## QUEEN'S PARK JOINT CONSULTATIVE GROUP Monday, 16 January 2017

Minutes of the meeting of the Queen's Park Joint Consultative Group held at First Floor Meeting Room, Queen's Park Cafe, London NW6 on Monday, 16 January 2017 at 5.00 pm

### Present

#### Members:

Virginia Rounding (Chairman)  
Karina Dostalova (Deputy Chairman)  
Deputy John Barker  
Professor John Lumley  
Barbara Newman  
Virginia Bonham Carter (Ark Franklin Primary School)  
Councillor Neil Nerva (London Borough of Brent)  
John Blandy (Queen's Park Area Residents' Association)  
Giovanna Torrico (Friends of Salusbury School)  
Vicky Zentner (Kensal Rise Residents Association)

#### In attendance:

Jon Sheath - Jon Sheath Associates  
Barbara Kaucky - Erect Architects

#### Officers:

Fern Aldous - Town Clerk's Department  
Bob Warnock - Superintendent of Hampstead Heath  
Richard Gentry - Constabulary and Queen's Park Manager

### 1. APOLOGIES

Apologies for absence were received from Helen Durnford (Queen's Park Area Residents' Association), Councillor Eleanor Southwood (London Borough of Brent) and Councillor James Denselow (London Borough of Brent).

### 2. INITIAL FEEDBACK AND LEARNING IN RELATION TO THE ENGAGEMENT AND CONSULTATION WITH CAFÉ USERS

The Committee received a presentation from Jon Sheath Associates who were undertaking a consultation exercise for the five park cafes across Hampstead Heath, Golders Hill Park, Highgate Wood and Queen's Park.

The Committee were updated on the background of the café procurement project, noting the following points.

- A procurement process was undertaken in 2014 on 5 café leases across the North London Open Spaces.
- Three of the Cafes (Parliament Hill Café at Hampstead Heath, the Golders Hill Park Café and the Highgate Wood Café) had been awarded

to the franchise Benugo, and the remaining two had been awarded to local providers.

- Benugo subsequently withdrew from the process in the face of large local opposition.
- Following extensive negotiations the winning bidder for the Queen's Park Café had also withdrawn from the process. The tenant at the Lido café had been operating, but has since ceased trading.
- All five cafes were currently on tenancy at will agreements with the original providers.
- A consultation exercise had begun, the results of which would inform the next steps to be taken.

The consultation exercise on the first three cafés had now been largely completed, and the two remaining cafes were due to follow the same process. The consultation had identified a number of desired outcomes for the cafes and these could be grouped into four areas, Economic, Social, Health and Environmental. The investigation process had also looked at a variety of models and the potential for cafes to offer additional services.

The survey on the Queen's Park Café, which formed the initial part of the consultation exercise, had a further two weeks to run and Members discussed the initial results. The following points were noted:

- 231 questionnaires had so far been received.
- The café was primarily occupied by families.
- A majority of users were in the younger age bracket.
- Users were not loyal to the café
- The quality of food was seen as the most important aspect of the café. Price was also high on the results.
- Healthy food was seen as more important than the diversity of the offer.
- People wanted the look and feel of the café to be individual and unique, as well as to work well in the surrounding landscape.

The current leaseholders were well informed of the process and had feedback from users prompted by the posting of the questionnaire on social media had been passed back to them.

By law, the lease length of the Cafés was restricted to three years and it was felt this did not encourage the occupier to invest in the establishment. The Corporation had sought to tackle this issue in the Open Spaces Bill currently progressing through parliament. The Bill would provide for leases of 15 years (21 years in special circumstances), but was not due to complete the parliamentary process for a further two years. It was therefore anticipated that a one year lease extension would be offered to the present occupier of the café, after which a tendering exercise would be undertaken for a three year lease (with longer leases to be offered subsequently). Members queried whether the 3 year lease could be offered with the inducement of first refusal on the longer lease.

Members discussed the reasons why the first procurement exercise had not been successful. It was felt that the initial process had failed to identify questions that would demonstrate the provider's ability to recognise the social aspect of the café. The consultation exercise would seek to address this with tendering questions formed by the results of the consultation process. It was also anticipated that members of community groups would form part of the assessment panels to further assist in capturing local desire. The Committee further discussed the specific reasons behind the decision of Minkies to withdraw from the Queen's Park Café. Members felt that the costs associated with the TUPE arrangements could be seen as prohibitive for a small local business; however the Superintendent assured the Committee that the costs were reasonable and viable for the establishment. The extension of the lease under the Open Spaces Bill would also help small businesses to spread the cost and risk associated with the TUPE arrangements.

In response to Members concerns that large franchises could win the procurement process again, the Chairman reported that, were this to be the case, the Committee could have confidence that the decision had involved local residents and the process had addressed the issues that had been the cause of protest.

The Superintendent summarised the governance process for the re-procurement of the café lease:

- The consultation process would be concluded and a draft report on the findings would be submitted to Members by email for comment.
- The final report would be completed and a further meeting of the group would be held.
- Following this, a report on the lease options for the café, including performance indicators and service standards for the interim arrangements, would be submitted to the Management Committee in May.
- The tendering exercise would then be undertaken.

### **3. REVIEW OF FINAL DESIGNS FOR THE QUEEN'S PARK PLAYGROUND SAND PIT**

The Group received a presentation from Erect Architects on the plans to renovate the sandpit and surrounding play area. It was reported that Erect Architects specialised in urban play and had completed significant designs at Kilburn Park and the Olympic Park. It was reported there was a lack of enthusiasm for sand in urban play and many sand pits had been replaced due to the ongoing maintenance costs associated. The architects saw the sandpit at the park as an asset and were excited to work with it.

A consultation event had been conducted and all the initial designs presented had all been positively received. Members discussed the results in detail and the following points were noted:

- The sand was very popular and seen as a safe place to play, however a few users had felt that the sand was dirty, and had noted that the underlying membrane was on show. Sand also leaked onto the path.
- Users liked the size of the sandpit area.
- The play vehicles were a popular offering.
- Direct access to the toilets was strongly supported.
- Users liked that the play area had only one entrance.
- The water play design was very popular.

The architects had a budget of £50,000, and the services of staff from the Open Spaces team to assist with the labour. The design presented had incorporated as many of the positive elements from the consultation process as possible within this budget. Water play, mounds, textures, tunnels and slides were included. The triangular grass section would be developed to include a toddlers swing and additional picnic seating. A horse and cart and tractor would replace the play vehicles. The access to the toilets that had been requested in the consultation exercise did not form part of the initial refurbishment project, but would be scoped by the surveyors department as a separate project in February.

Members queried the maintenance regime for the sand and whether it was treated to maintain hygiene. It was confirmed the sand was regularly monitored and raked, and sprayed with diluted bleach once a month. In response to a further query from a Member, it was confirmed that the labour had been anticipated in the work programme, and that it provided a good opportunity for staff from outside Queen's Park to experience a new open space and work in a different team.

It was confirmed that the waterplay area would include a large drain away, and it was anticipated that the wet sand and the natural play border would prevent the sand from escaping from its designated areas.

Members discussed the timescale of the project, and there was agreement that the works should take place as soon as possible so as to be open in time for the May half term. It was asked that the fixed play equipment that was to be replaced be offered for sale to local schools and playgroups.

**4. ANY OTHER BUSINESS**

There was no other business.

**5. DATES OF NEXT MEETINGS**

The date of the next meeting was noted to be **14 June 2017**.

**The meeting ended at 19:00**

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Chairman

**Contact Officer: Fern Aldous**  
**fern.aldous@cityoflondon.gov.uk**

<b>Committee</b>	<b>Dated:</b>
Queen's Park Consultative Group	14 June 2017
<b>Subject:</b> Superintendent's Update – June 2017	<b>Public</b>
<b>Report of:</b> Superintendent of Hampstead Heath	<b>For Discussion</b>
<b>Report author:</b> Richard G Gentry –Open Spaces & Heritage Department	

## Summary

This Report provides an update on management and operational activities including; operational working arrangements, income generation, sustainability, conservation, infrastructure and facilities to Members of the Queen's Park Consultative Group since November 2016.

## Recommendation(s)

It is recommended that:

- Members note the report.
- The views of the Queen's Park Consultative Group will be conveyed to the Hampstead Heath, Highgate Wood and Queen's Park Committee in July 2017.

## Main Report

### Current Position

1. Following the recruitment of a Team Leader at the Golders Hill Park Zoo the Queen's Park Animal Keeper and Engagement Assistant has been working with the Team Leader to develop a Vision, Mission and Values statement for the Queen's Park Farm. As a Team they continue to work across the Division at both the Zoo in Golders Hill and the Farm in Queen's Park. A separate report will be presented to this group on the vision for the Farm in Queen's Park.
2. The Queen's Park Team have changed their working arrangements. All staff are following the same working pattern of a seven day rota, working one weekend in three. The Team has been through a restructuring process and the Park Manager is currently recruiting a second Team Leader. The current Team have a full time equivalent of eight members of staff. The Park continues to utilise casual employees throughout the year to respond to increased demand / usage in the Park.

3. Queen's Park has entered the Green Flag and Green Heritage awards and the London in Bloom awards this year. Having gained gold in last year's London in Bloom awards the staff are determined to repeat this again this year.

### **Operation Management**

4. Daily waste collections from waste bins are completed by the Queen's Park Team and Veolia continue to remove recycled waste at a cost to the City of London. The City of London waste contractor, Amey remove general waste on an as and when required basis. A different contractor is being used to collect the green waste skips.
5. Scheduled works in the City Surveyor's Department 20 Year Cyclical Works Programme (CWG) has seen the main public toilets and the paddling pool pump room rewired. The paddling pool has been resurfaced and the pool opened on the 27 May. The Café toilets have been refurbished. Works included painting the walls, ceilings and doors, the removal and replacement of sanitary ware items, new wall cladding and new flooring. Works were funded by the City Surveyor's Department and the Superintendents Local Risk Budget.
6. An updated map has been designed for the main park entrance boards. The new maps are easy to read and informative as to where the facilities are located in the park.
7. A particular project of significance over the winter has involved over 75 benches being washed, rubbed down, repainted and returned to their location in the park. The task was completed by a member of the Queen's Park Team and it's estimated their work has saved the City of London over £4,500 should these works have been completed by a contractor.
8. Bedding and hanging baskets are now sourced from an external supplier following the closure of the West Ham Park Nursery.
9. Filming and photography in the park generated an income of £5,150 in the financial year 2016/17.

### **Visitors and Community**

10. Daffodil bulb planting was carried out by local school children with the help of Queen's Park staff in the autumn of 2016. Over 250 children took part and 3,000 bulbs were planted in the Field of Hope, on the bunds and in the Quiet Garden. The Team at Queen's Park continues to facilitate work experience sessions for students with special educational needs from Westminster College. The sessions are for two hours and run in six week periods comprising of two pupils at a time. The students carry out various tasks that include cleaning out the animal houses in the Farm and gardening in the Quiet Garden under the supervision of Queen's Park staff.

11. Events have been scheduled to take place over the summer months, these include; brass bands on the Bandstand, children's entertainment, outdoor cinema screenings and Queen's Park Day which will be taking place on 17 September 2017. Apart from the cinema screenings these events are provided at no cost to our visitors.
12. In the financial period 2016/17, the Bandstand attracted 43 bookings for gatherings. This generated an income of £2,860.00 that was reinvested back in to the Park.
13. The redevelopment work in the Children's Sandpit will be completed in the autumn/winter of 2017, reducing the impact of any unnecessary disruption to users.
14. The introduction of Junior ParkRun in the Park has been well received.

### **Ecology and Environment**

15. The Divisional Arboriculture Team continue to monitor trees in the Park for Oak Processionary Moth (OPM). Signage has been placed in areas close to previous sightings of OPM to keep members of the public informed. The Arboricultural Team visit the park regularly to respond to Massaria and the London Plane fungal disease, which continues to affect a number of Queen's Park plane trees. The privet, hornbeam and beech hedges that make up the perimeter of the tennis courts have all been reduced. Other works have included reducing the mixed hedgerow and trees along the fence line of the pitch & putt course and cutting the laurel in the staff yard and beech hedge in the farm. All the low hanging branches around the perimeter of the Park and on the main interior pathways have also been lifted.

### **Sports and Recreation**

16. ClubSpark, the online booking system for the tennis courts has been successful. The park has seen an increase in the usage of courts by 17%. New trim trail equipment has been installed in the Park. The equipment was funded by Section 106 money from the London Borough of Brent. Licenses are either in the process of being agreed or have been agreed for a number of chargeable activities including Tag Rugby, Little Foxes and KiddiKicks. There are 5 local schools booked in to use the Park for their annual sports days so far this year.

### **Corporate & Strategic Implications**

17. This report will help fulfil the City of London Corporation's Corporate Plan 2015-19; to provide valued services, such as education, employment, culture and leisure, to London and the nation. The report also meets the Department's Strategic Goals and Objectives; To protect and conserve the ecology, biodiversity and heritage of our sites, Embed financial sustainability across our activities by delivering identified programmes and projects, Enrich the lives of Londoners by providing high quality and engaging educational and volunteering opportunities, Improve the health and wellbeing of community through access to green space

and recreation. The report also contributes to the Departmental values of quality, inclusion, environment, promotion and people.

### **Implications**

18. The operational requirements highlighted in the report will be met from the Superintendent's Local Risk Budget.

### **Conclusion**

19. The City of London and the Queen's Park Team continue to provide a much loved and respected open space for the benefit of the local community and wider London, meeting the charitable obligations for the use by the public for exercise and recreation.

### **Richard G Gentry**

Constabulary and Queen's Park Manager

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<b>Committee</b>	<b>Dated:</b>
Queen's Park Consultative Group	14 June 2017
<b>Subject:</b> Play Area Toilets – Addition of a Toilet	<b>Public</b>
<b>Report of:</b> Superintendent of Hampstead Heath	<b>For Discussion</b>
<b>Report author:</b> Richard G Gentry - Open Spaces & Heritage Department	

## Summary

This report provides an update on a scoping exercise which has been carried out for the development of an additional public toilet to be provided at the Children's Sand Pit.

The additional toilet would give access from one side only and would be accessible for wheelchair users, and would contain a baby changing table.

## Recommendations

Members are asked to:

- Discuss the content of this report and the Outline Design Proposals at Appendix 1.
- Give their views on the proposals, including the preferred Option 3, as detailed in para 7.

## Main Report

### Background

1. Following discussions with the Queen's Park Liaison Group which is made up of representatives of local user groups, the Park Manager approached the City Surveyor's Department to scope an outline design for an extension to the play area toilets. Specifically for a toilet to be only accessible from the Sand Pit area.

### Current Position

2. The aim of the project was to investigate the feasibility of the construction of an extension, self-contained Unisex Wheelchair Accessible toilet (Document M compliant) with baby-changing facilities, onto the existing toilet block building in the children's play area at Queens Park.
3. A consultant was appointed by the Surveyor's Department to provide an Outline Design for the construction described above, complete with measured floor plans,

layout drawings and projections of all fees and costs associated with the construction.

4. Queen's Park lies within the London Borough of Brent and the Park and the surrounding streets are in a Conservation Area.
5. It would be the preference of the Park Manager that the new toilet facilities internal decoration finish materials would match those of the Queens Park Café Toilet (Disable Access). This includes Altro Wall Cladding (from skirting to 2.2m above ground level approx.), upper wall and ceiling painted and Altro Walkway flooring.

### **Options**

6. The consultant has provided three options;
  - Option 1 – Disabled toilet (retaining the storage hallway) and connected to the existing external wall
  - Option 2 – Disabled toilet demolishing part of the external wall and taking up part of the storage hallway
  - Option 3 – Disabled toilet and additional child's WC, (retaining the storage hallway) connected to the existing external wall.

### **Proposals**

7. It is recommended that Members consider Option 3. This option provides for a Disabled toilet (including baby changing facilities) accessible from the Sand Pit, and an additional children's toilet.
8. Option 3 has an approximate project cost of £39,000 for the construction, including fees. The project costs, including the decoration of external walls are £44,000.

### **Implications**

9. The project would need to be fully costed and agreed as a project within the Park's Annual Work Programme. The Superintendents Local Risk Budget would provide the funding for this project. The City of London would consider appropriate funding mechanisms, including donations and fundraising opportunities for this project with the support of the local community. Any funding from the Superintendent's Local Risk may have further implications of operational delivery in the Park.

### **Conclusion**

10. Following discussion, the views of Members will be fed back to the Hampstead Heath, Highgate Wood and Queen's Park Committee for their consideration. Members should consider how the funding of the proposed toilet extension will be met. The suggested proposal have been put together following suggestions

made by Members, to add an additional toilet to the Sand Pit area that is only accessible to the users of the Sand Pit, taking in to consideration the current layout of the toilet facilities adjacent to the play area.

## **Appendices**

- Appendix 1 – Outline Design Proposals – Queen’s Park Toilet Extension

### **Richard G Gentry**

Constabulary and Queen’s Park Manager

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# OUTLINE DESIGN PROPOSALS

## FOR QUEENS PARK TOILET EXTENSION

### AT QUEENS PARK, KINGSWOOD AVENUE, LONDON NW6 6SG

### FOR THE CITY OF LONDON

### MARCH 2017

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**Appendix A: Design Proposal Options 1-3**

**Appendix B: Order of Cost Estimate Options 1-3**

**Appendix C: Brief**

**Appendix D: Photographs**

Date	Revision	Prepared by	Reviewed by
24/03/17	Client Issue	SP	JB
29/03/17	Client Issue - Rev B	DJ	SP

## Purpose of Study and Brief Requirements:

Playle & Partners LLP were approached by the City of London to investigate the feasibility of an extension, to provide a self contained Unisex Wheelchair Accessible WC with baby changing facilities, to their existing Toilet block facilities in the children's play area at Queen's Park.

A site visit was carried out on 20 February 2017 with Marcus Odunlami, Building Surveyor City of London, Sarah Primarolo Architect and Associate at Playle & Partners LLP, Colin Deans Senior Architectural Technician Playle & Partners LLP and Queen's Park Facilities Management representative.

One of the main purposes for providing the additional toilet provision is to create an easier and safe access to a WC directly from the Children's playground. The existing arrangement is such that a parent and child would need to exit the playground area to use the WC's. This process become s ever more complicated when a parent is supervising more that one child.

The City of London already had a proposal for what they wanted to achieve from the new WC Facility. Playle & Partners took these suggestions as the basis for the designs, and provided three options for consideration.

- **Option 1:** Build a new extension to the existing WC block.
- **Option 2:** Partial demolition of the existing wall and creation of a small extension that re-uses storage space within the existing WC block to house the new WC facility.
- **Option 3:** Create a larger extension to the existing WC block that provides an additional children's height wc as well as the Wheelchair accessible facilities.

### Other Items Considered:

- The proposed internal finishes and specification will match the recently refurbished WC facilities located at the Queen's Park cafe.
- Whilst the park itself is located within a conservation area the existing WC block is not a listed building.
- The close proximity of a large tree to the proposed extension works is a risk item that requires further investigation.

Following issue of the feasibility drawings and the original costing this report is based on option 3 as selected by the client City of London.



**Address:**

Queen's Park,  
Kingswood Avenue,  
London,  
NW6 6SG

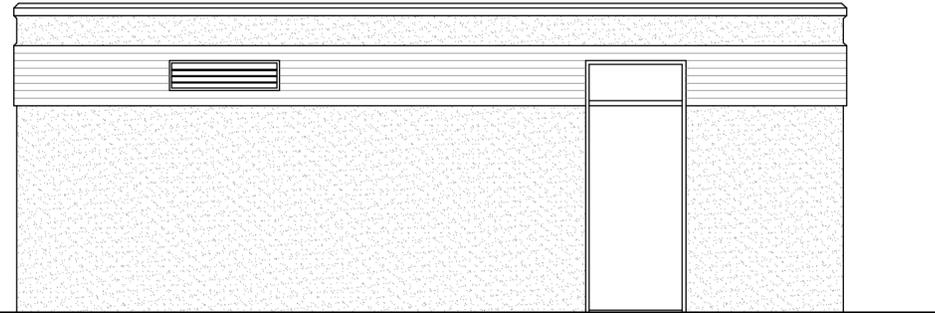
Queen's Park is a 30 acre park situated in northwest London between Kensal Green, Brondesbury Park and Kilburn. It is bounded by Harvist Road to the South, Chevening Road to the north, Milman Road to the west and Kingwood Avenue to the east. The park forms a part of focus for the neighbouring terraced Victorian and Edwardian Houses. The park lies within the London Borough of Brent. The park and the surrounding streets are in the Conservation Area.

# SITE LOCATION

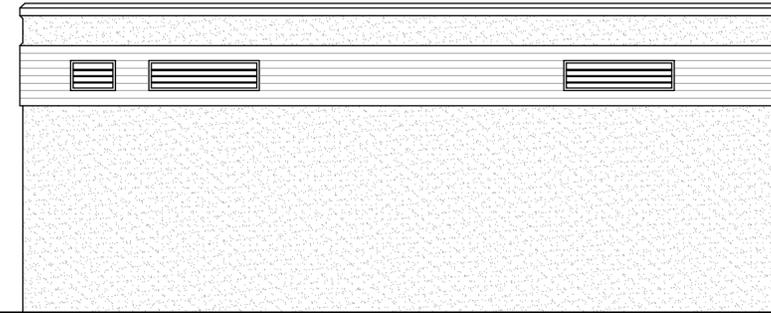
- 9000-00-1101-S4.A - Existing Layout
- 9000-ZZ-1201-S4.A - Existing Elevations
- 9000-00-3101-S4.B - Proposed Layout
- 9000-00-3102-S4.B - Proposed Foundation Layout
- 9000-RL-3101-S4.A - Proposed Roof Layout
- 9000-ZZ-3201-S4.A - Proposed Elevations
- 9000-ZZ-3202-S4.B - Proposed Sections

# DESIGN PROPOSAL

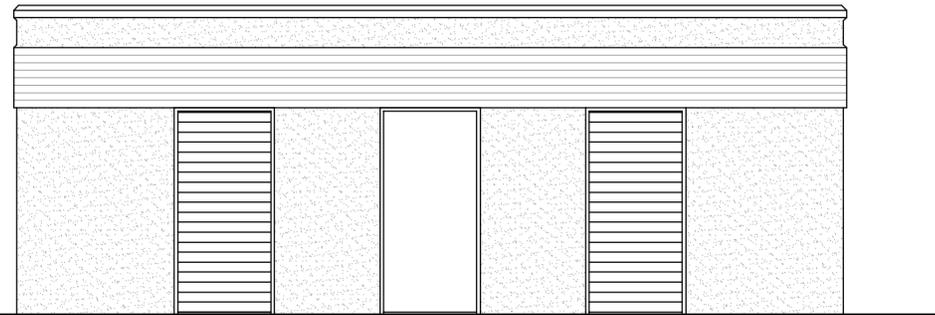




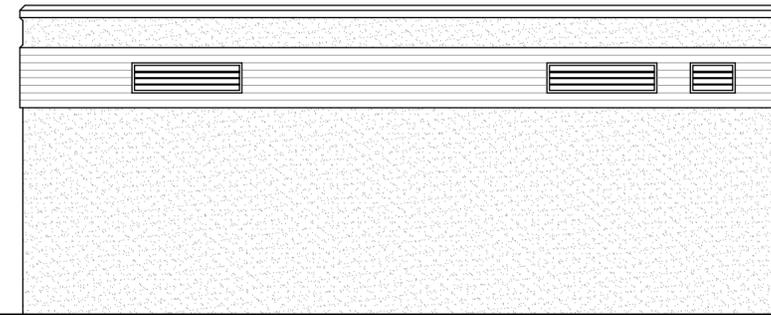
SOUTH WEST ELEVATION



SOUTH EAST ELEVATION



NORTH EAST ELEVATION



NORTH WEST ELEVATION

**NOTES:**

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REV	COMMENT	DATE
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**PLAYLE & PARTNERS LLP**  
 CONSTRUCTION & PROPERTY CONSULTANTS  
 Crest House • 138 Main Road • Sidcup • Kent DA14 6NY  
 Telephone 020 8300 6811 • Fax 020 8300 2260  
 Email sidcup@playleandpartners.co.uk

**PROJECT**  
 Extension to Toilet Block,  
 Queens Park, Kingswood  
 Avenue, London, NW6 6SG

**TITLE**  
 Existing Elevations

**CLIENT**  
 City of London

**DRAWN**  
 CD

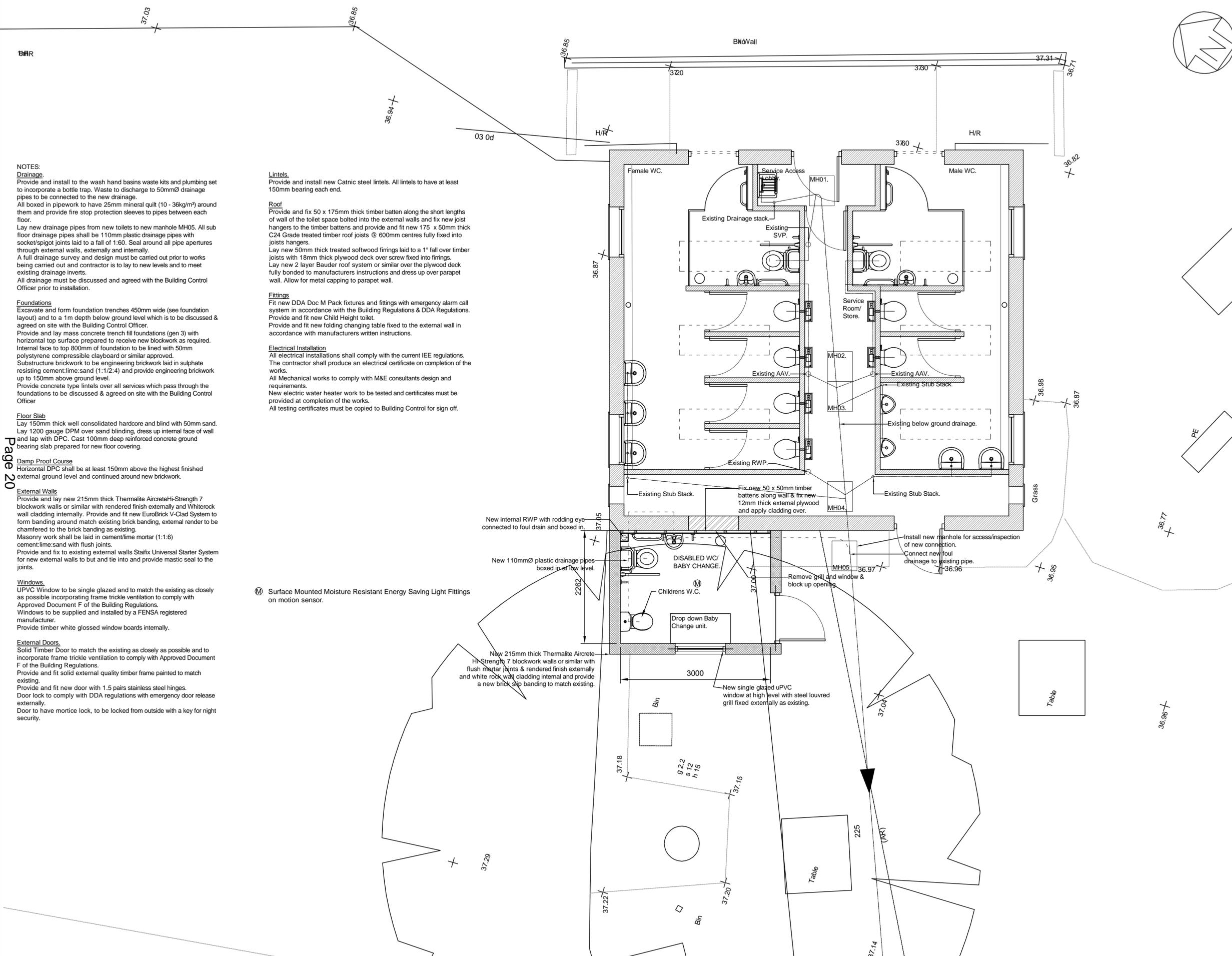
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**DATE**  
 27/02/2017

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 1:50 @ A2

**DWG No.**  
 9000-ZZ-1201-S4

**REV.**  
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**NOTES:**  
**Drainage:**  
 Provide and install to the wash hand basins waste kits and plumbing set to incorporate a bottle trap. Waste to discharge to 50mmØ drainage pipes to be connected to the new drainage.  
 All boxed in pipework to have 25mm mineral quilt (10 - 36kg/m<sup>3</sup>) around them and provide fire stop protection sleeves to pipes between each floor.  
 Lay new drainage pipes from new toilets to new manhole MH05. All sub floor drainage pipes shall be 110mm plastic drainage pipes with socket/spigot joints laid to a fall of 1:60. Seal around all pipe apertures through external walls, externally and internally.  
 A full drainage survey and design must be carried out prior to works being carried out and contractor is to lay to new levels and to meet existing drainage inverts.  
 All drainage must be discussed and agreed with the Building Control Officer prior to installation.

**Foundations:**  
 Excavate and form foundation trenches 450mm wide (see foundation layout) and to a 1m depth below ground level which is to be discussed & agreed on site with the Building Control Officer.  
 Provide and lay mass concrete trench fill foundations (gen 3) with horizontal top surface prepared to receive new blockwork as required. Internal face to top 800mm of foundation to be lined with 50mm polystyrene compressible clayboard or similar approved.  
 Substructure brickwork to be engineering brickwork laid in sulphate resisting cement:lime:sand (1:1/2:4) and provide engineering brickwork up to 150mm above ground level.  
 Provide concrete type lintels over all services which pass through the foundations to be discussed & agreed on site with the Building Control Officer

**Floor Slab:**  
 Lay 150mm thick well consolidated hardcore and blind with 50mm sand. Lay 1200 gauge DPM over sand blinding, dress up internal face of wall and lap with DPC. Cast 100mm deep reinforced concrete ground bearing slab prepared for new floor covering.

**Damp Proof Course:**  
 Horizontal DPC shall be at least 150mm above the highest finished external ground level and continued around new brickwork.

**External Walls:**  
 Provide and lay new 215mm thick Thermalite Aircrete-Hi-Strength 7 blockwork walls or similar with rendered finish externally and Whiterock wall cladding internally. Provide and fit new EuroBrick V-Clad System to form banding around match existing brick banding, external render to be chamfered to the brick banding as existing.  
 Masonry work shall be laid in cement:lime mortar (1:1:6) cement:lime:sand with flush joints.  
 Provide and fix to existing external walls Staffix Universal Starter System for new external walls to but and tie into and provide mastic seal to the joints.

**Windows:**  
 UPVC Window to be single glazed and to match the existing as closely as possible incorporating frame trickle ventilation to comply with Approved Document F of the Building Regulations.  
 Windows to be supplied and installed by a FENSA registered manufacturer.  
 Provide timber white glossed window boards internally.

**External Doors:**  
 Solid Timber Door to match the existing as closely as possible and to incorporate frame trickle ventilation to comply with Approved Document F of the Building Regulations.  
 Provide and fit solid external quality timber frame painted to match existing.  
 Provide and fit new door with 1.5 pairs stainless steel hinges.  
 Door lock to comply with DDA regulations with emergency door release externally.  
 Door to have mortice lock, to be locked from outside with a key for night security.

**Lintels:**  
 Provide and install new Catnic steel lintels. All lintels to have at least 150mm bearing each end.

**Roof:**  
 Provide and fix 50 x 175mm thick timber batten along the short lengths of wall of the toilet space bolted into the external walls and fix new joist hangers to the timber battens and provide and fit new 175 x 50mm thick C24 Grade treated timber roof joists @ 600mm centres fully fixed into joists hangers.  
 Lay new 50mm thick treated softwood firrings laid to a 1° fall over timber joists with 18mm thick plywood deck over screw fixed into firrings.  
 Lay new 2 layer Bauder roof system or similar over the plywood deck fully bonded to manufacturers instructions and dress up over parapet wall. Allow for metal capping to parapet wall.

**Fittings:**  
 Fit new DDA Doc M Pack fixtures and fittings with emergency alarm call system in accordance with the Building Regulations & DDA Regulations. Provide and fit new Child Height toilet.  
 Provide and fit new folding changing table fixed to the external wall in accordance with manufacturers written instructions.

**Electrical Installation:**  
 All electrical installations shall comply with the current IEE regulations. The contractor shall produce an electrical certificate on completion of the works.  
 All Mechanical works to comply with M&E consultants design and requirements.  
 New electric water heater work to be tested and certificates must be provided at completion of the works.  
 All testing certificates must be copied to Building Control for sign off.

**M** Surface Mounted Moisture Resistant Energy Saving Light Fittings on motion sensor.

New 215mm thick Thermalite Aircrete Hi-Strength 7 blockwork walls or similar with flush mortar joints & rendered finish externally and white rock wall cladding internal and provide a new brick slip banding to match existing.

New internal RWP with rodding eye connected to foul drain and boxed in.

New 110mmØ plastic drainage pipes boxed in at low level.

Fix new 50 x 50mm timber battens along wall & fix new 12mm thick external plywood and apply cladding over.

Install new manhole for access/inspection of new connection. Connect new foul drainage to existing pipe.

Remove grill and window & block up opening.

New single glazed uPVC window at high level with steel louvred grill fixed externally as existing.



**NOTES:**  
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<b>B</b>	<b>Revisions as per clients comments</b>	<b>28/03/17</b>
REV	COMMENT	DATE

**PLAYLE & PARTNERS LLP**  
 CONSTRUCTION & PROPERTY CONSULTANTS  
 Crest House 5 138 Main Road 5 Sidcup 5 Kent DA14 6NY  
 Telephone 020 8300 6811 5 Fax 020 8300 2260  
 Email sidcup@playleandpartners.co.uk

**PROJECT**  
**Extension to Toilet Block, Queens Park, Kingswood Avenue, London, NW6 6SG**

**TITLE**  
**Proposed Layout**

**CLIENT**  
**City of London**

**DRAWN**  
**CD**

**DATE**  
**06/03/2017**

**SCALE**  
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**DWG No.**  
**9000-00-3103-S4**

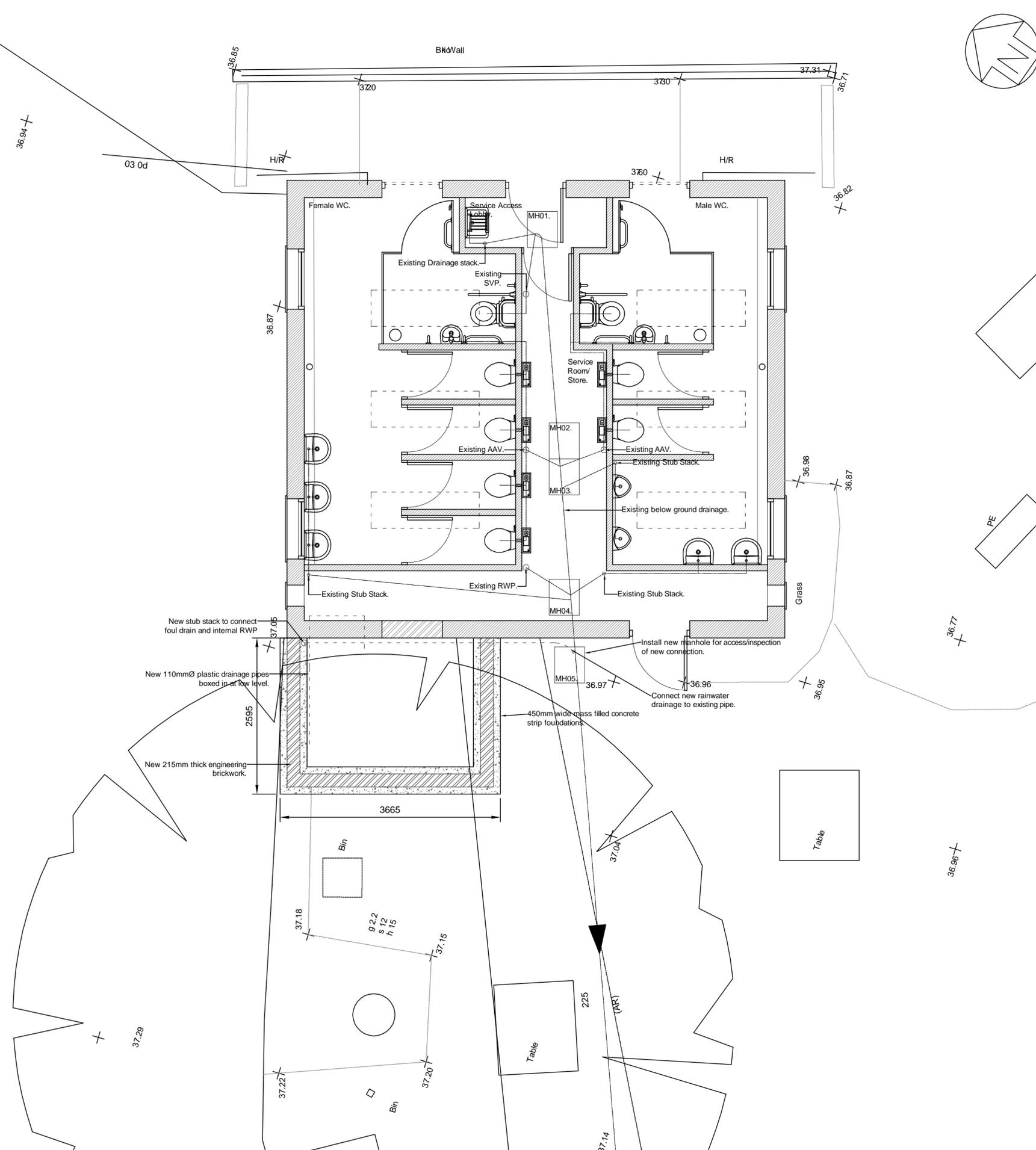
**REV**  
**B**

**NOTES:**  
**Drainage.**  
 Provide and install to the wash hand basins waste kits and plumbing set to incorporate a bottle trap. Waste to discharge to 50mmØ drainage pipes to be connected to the new drainage.  
 All boxed in pipework to have 25mm mineral quilt (10 - 36kg/m<sup>3</sup>) around them and provide fire stop protection sleeves to pipes between each floor.  
 Lay new drainage pipes from new toilets to new manhole MH05. All sub floor drainage pipes shall be 110mm plastic drainage pipes with socket/spigot joints laid to a fall of 1:60. Seal around all pipe apertures through external walls, externally and internally.  
 A full drainage survey and design must be carried out prior to works being carried out and contractor is to lay to new levels and to meet existing drainage inverts.  
 All drainage must be discussed and agreed with the Building Control Officer prior to installation.

**Foundations**  
 Excavate and form foundation trenches 450mm wide (see foundation layout) and to a 1m depth below ground level which is to be discussed & agreed on site with the Building Control Officer.  
 Provide and lay mass concrete trench fill foundations (gen 3) with horizontal top surface prepared to receive new blockwork as required. Internal face to top 800mm of foundation to be lined with 50mm polystyrene compressible clayboard or similar approved.  
 Substructure brickwork to be engineering brickwork laid in sulphate resisting cement:lime:sand (1:1/2:4) and provide engineering brickwork up to 150mm above ground level.  
 Provide concrete type lintels over all services which pass through the foundations to be discussed & agreed on site with the Building Control Officer

**Floor Slab**  
 Lay 150mm thick well consolidated hardcore and blind with 50mm sand. Lay 1200 gauge DPM over sand blinding, dress up internal face of wall and lap with DPC. Cast 100mm deep reinforced concrete ground bearing slab prepared for new floor covering.

**Damp Proof Course**  
 Horizontal DPC shall be at least 150mm above the highest finished external ground level and continued around new brickwork.



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**PROJECT**  
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**TITLE**  
**Proposed Foundation Layout**

**CLIENT**  
**City of London**

**DRAWN**  
**CD**

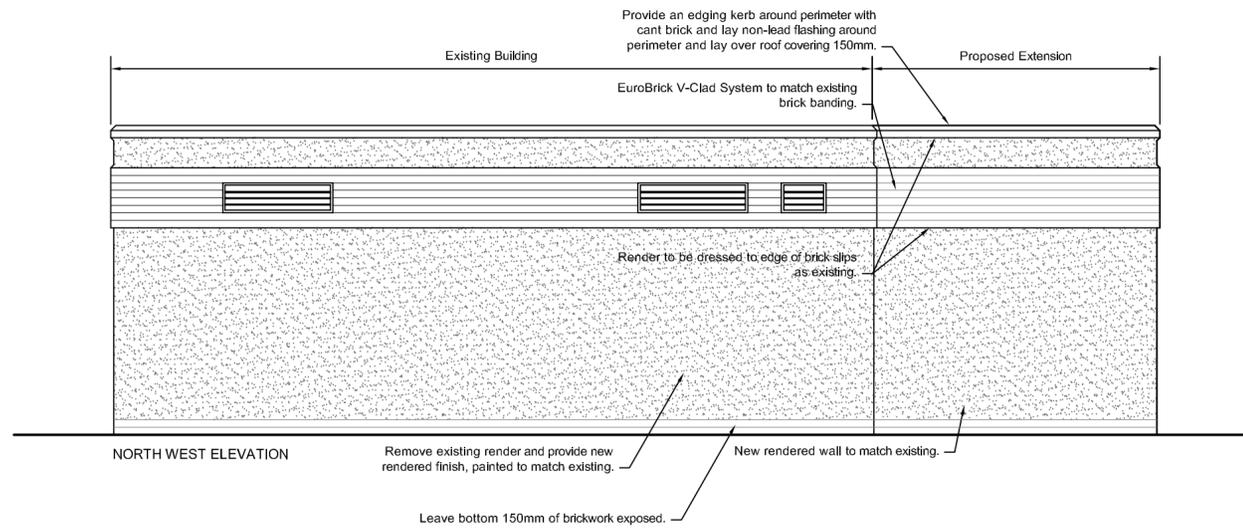
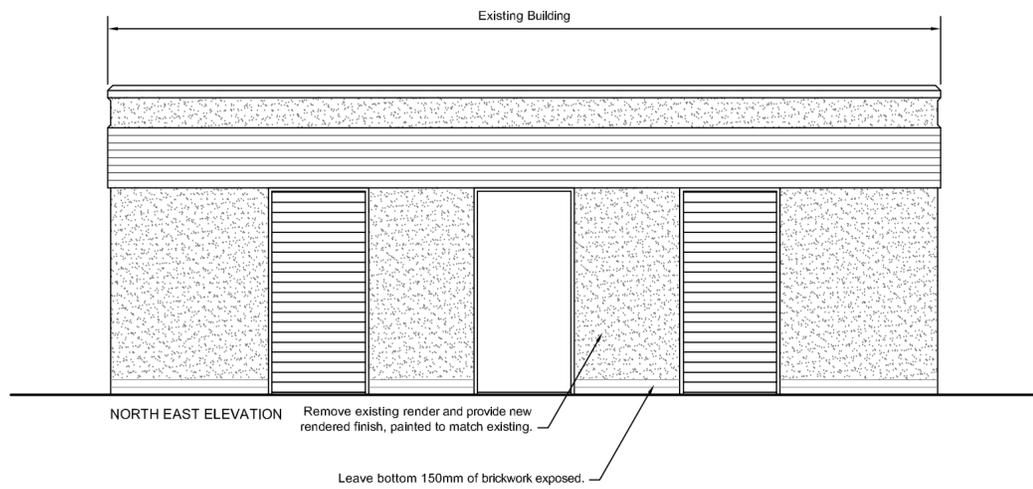
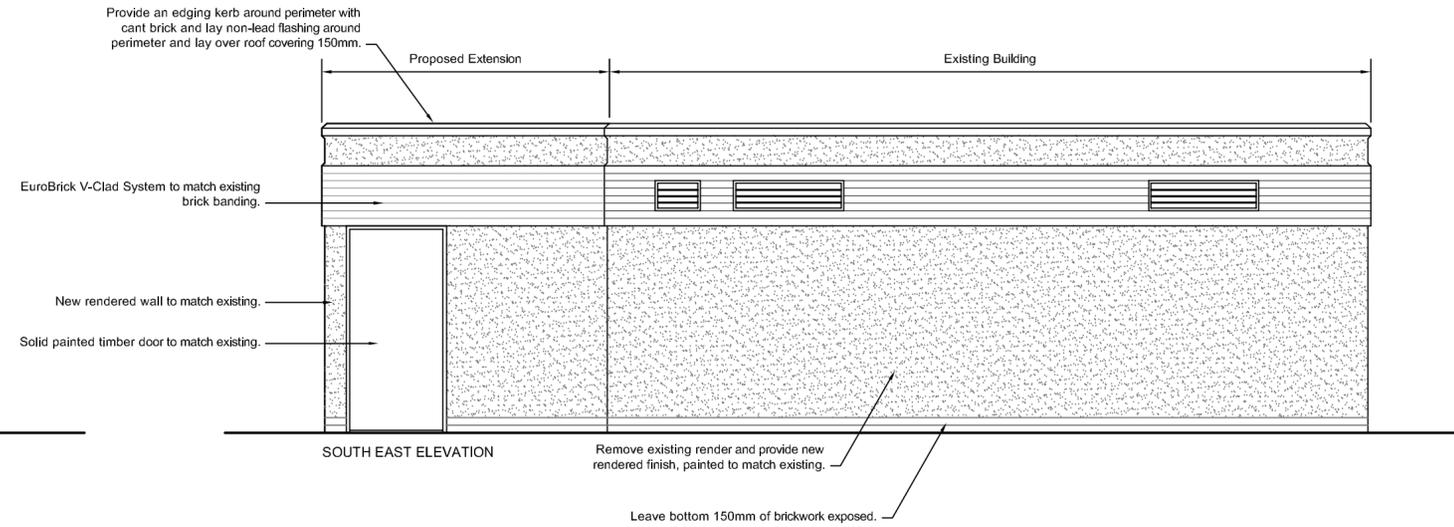
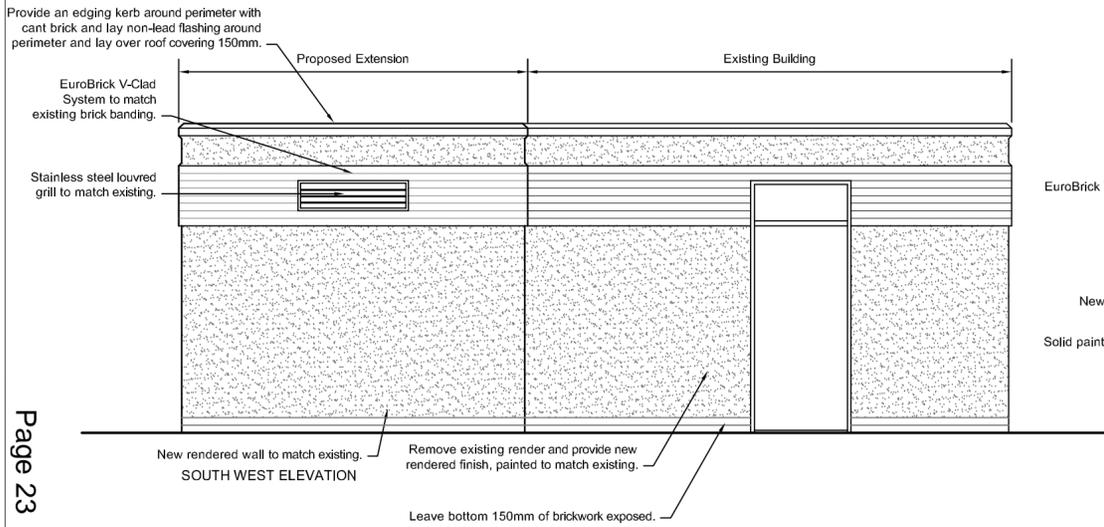
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**20/03/2017**

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**PROJECT**  
 Extension to Toilet Block,  
 Queens Park, Kingswood  
 Avenue, London, NW6 6SG

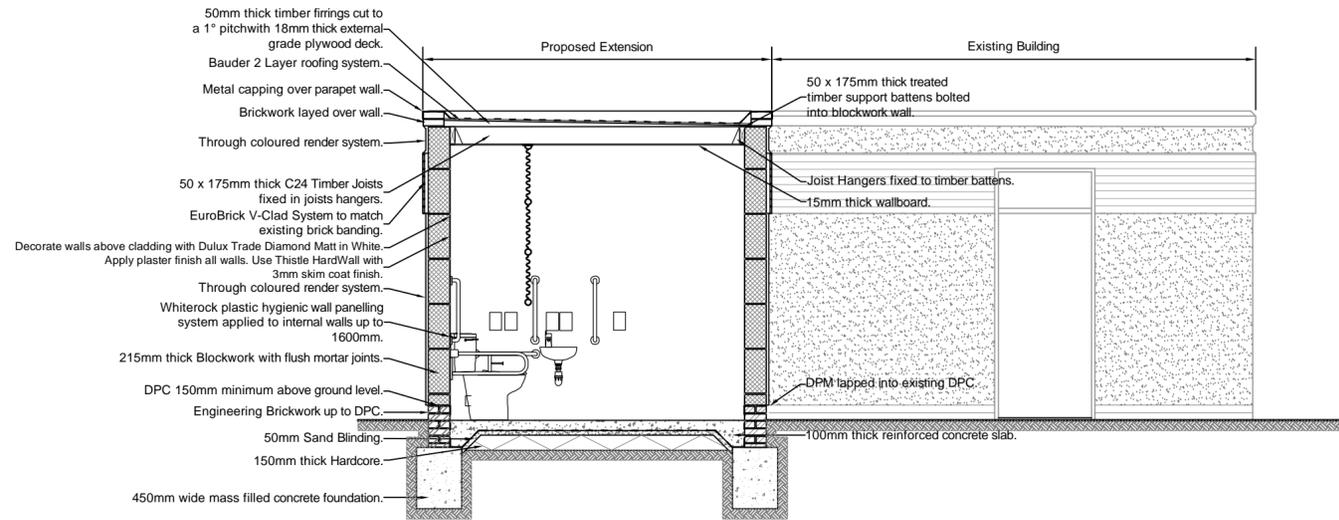
**TITLE**  
 Proposed Elevations -  
 Option 03

**CLIENT**  
 City of London

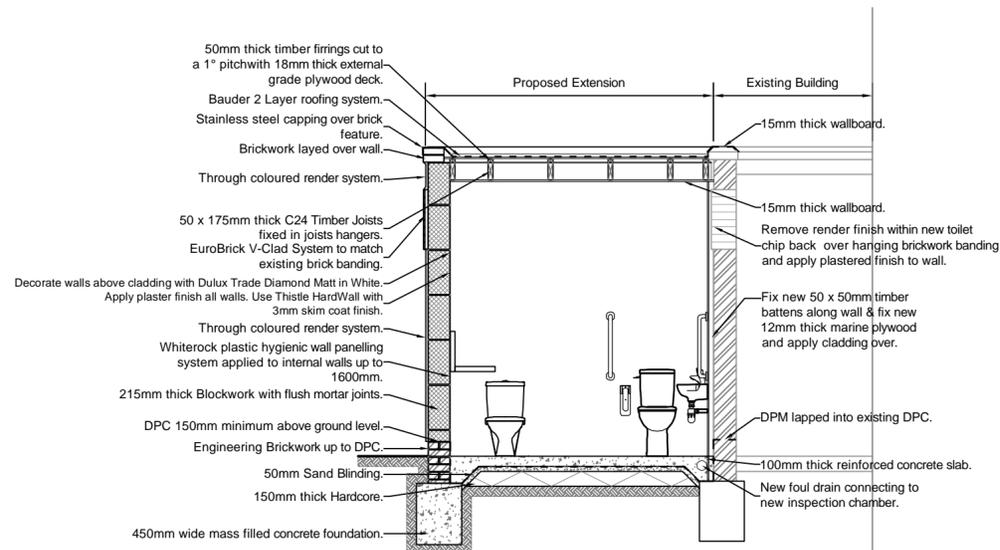
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**DATE** 06/03/2017 **SCALE** 1:50 @ A2

**DWG No.** 9000-ZZ-3201-S4 **REV.** A



Section 01 - 01.



SECTION 02 - 02.

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<b>B</b>	<b>Revisions as per clients comments</b>	<b>28/03/17</b>
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REV	COMMENT	DATE
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**PLAYLE & PARTNERS LLP**  
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 Telephone 020 8300 6811 \$ Fax 020 8300 2260  
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**PROJECT**  
**Extension to Toilet Block,**  
**Queens Park, Kingswood**  
**Avenue, London, NW6 6SG**

**TITLE**  
**Proposed Sections**

**CLIENT**  
**City of London**

**DRAWN**  
**CD**

**DATE**  
**06/03/2017**

**CHECKED**  
**SCALE**  
**1:50 @ A2**

**DWG No.**  
**9000-ZZ-3202-S4**

**REV**  
**A**

# FORMAL COST PLAN

**PROJECT NAME:**

**QUEEN'S PARK WC EXTENSION**

**COMMISSION NUMBER.:**

**9000**

**FORMAL COST PLAN NR 1 (RIBA Stage 3)**

**24 March 2017**

Level 1 Group element	Level 2 Element	Total cost of element	Cost per m <sup>2</sup>	Element unit quantity	Element unit rate
Facilitating works	1 Toxic/hazardous material treatment	500	76		
	2 Major demolition works	-	-		
	3 Temporary support to adjacent structures	-	-		
	4 Specialist groundworks	-	-		
	5 Temporary diversion works	-	-		
	6 Extraordinary site investigation works	-	-		
1 Substructure	1 Substructure	3,317	503		
2 Superstructure	1 Frame	-	-		
	2 Upper floors	-	-		
	3 Roof	2,936	445		
	4 Stairs and ramps	-	-		
	5 External walls	4,011	608		
	6 Windows and external doors	1,225	186		
	7 Internal walls and partitions	-	-		
	8 Internal doors	-	-		
3 Internal finishes	1 Wall finishes	4,697	712		
	2 Floor finishes	586	89		
	3 Ceiling finishes	363	55		
4 Fittings, furnishings and equipment	1 Fittings, furnishings and equipment	-	-		
5 Services	1 Sanitary installations	2,310	350		
	2 Services equipment	-	-		
	3 Disposal installations	300	45		
	4 Water installations	550	83		
	5 Heat source	-	-		
	6 Space heating and air conditioning	-	-		
	7 Ventilation	-	-		
	8 Electrical installations	1,250	189		
	9 Fuel installations	-	-		
	10 Lift and conveyor installations	-	-		
	11 Fire and lightning protection	-	-		
	12 Communication, security and control systems	-	-		
	13 Specialist installations	-	-		
	14 Builder's work in connection with services	250	38		
6 Prefabricated buildings and building units	1 Prefabricated buildings and building units	-	-		
7 Work to existing buildings	1 Minor demolition works and alteration works	3,750	568		
	2 Repairs to existing services	-	-		
	3 Damp-proof courses/fungus and beetle eradication	-	-		
	4 Façade retention	-	-		
	5 Cleaning existing surfaces	-	-		
	6 Renovation works	-	-		
8 External works	1 Site preparation works	1,000	152		
	2 Roads, paths, pavings and surfacings	-	-		
	3 Soft landscaping, planting and irrigation systems	-	-		
	4 Fencing, railings and walls	100	15		
	5 External fixtures	-	-		
	6 External drainage	1,300	197		
	7 External services	-	-		
	8 Minor building works and ancillary buildings	-	-		

**FORMAL COST PLAN NR 1 (RIBA Stage 3)**

GIFA:

6.60 m<sup>2</sup>

<b>Sub-total of building works SAY</b>	<b>28,500</b>	<b>4,318</b>		
9 Main contractor's preliminaries 1 Employer's requirements 2 Main contractor's cost items @20% say	6,000	- 909		
<b>Sub-total of building works including main contractor's preliminaries</b>	<b>34,500</b>	<b>5,227</b>		
10 Main contractor's overheads and profit 1 Main contractor's overheads @ 5% say 2 Main contractor's profit	Included 2,000			
<b>Total of building works estimate</b>	<b>36,500</b>	<b>5,530</b>		
11 Project/design team fees 1 Consultants' fees 2 Main contractor's pre-construction fees 3 Main contractor's design fees 12 Other development/project costs 1 Other development/project costs	Excluded Excluded Excluded Excluded			
<b>Total of building works estimate including project/design fees and other development/project costs</b>	<b>36,500</b>	<b>5,530</b>		
13 Risks 1 Design development risks 2 Construction risks 3 Employer change risks 4 Employer other risks	Excluded	- - - -		
<b>Cost limit excluding inflation and VAT</b>	<b>36,500</b>	<b>5,530</b>		
14 Inflation 1 Tender inflation 2 Construction inflation	Included Included			
<b>Cost limit including inflation and excluding VAT</b>	<b>36,500</b>	<b>5,530</b>		

**Notes**

- Prices have been kept at current tender pricing levels and therefore tender and construction inflation has been included to the end of 4Q 2017. The BCIS tender price index is forecasting a marginal decrease in costs towards the end of the year.

**Assumptions**

- Tender to be sought in competitive single stage tender using traditional procurement with a lump sum contract.
- Works undertaken in one contract with a duration of no longer than twelve weeks on site.
- That the client will hold sufficient contingency allowances below the line separate to the contract.
- The existing drainage has sufficient capacity to accommodate additional connections.

**Exclusions**

- Price increases beyond 4Q 2017.
- VAT assessment.
- Project/design team fees.
- Other development/project costs.
- Surveys and investigations.
- Works to install or upgrade existing incoming services.
- Works to the existing fabric of the building other than where specified.
- Works over and above the scope of work described
- Works to remove contaminated soil and asbestos.

The following items are over and above the allowances made in the Order of Cost Estimate and have therefore increased the cost by;

Description	Cost
Specification of full height Altro White rock	£4,500.00
Addition of removal of existing render, installation of new and decoration to the existing building.	£3,100.00
<b>Subtotal</b>	<b>£7,600.00</b>
Preliminaries on above - say	£1,500.00
Contractor OHP on above - say	£500.00
<b>Total</b>	<b>£9,600.00</b>

If the full height White rock was omitted there would need to be something put back in its place. There are a number of options which could be explored and we are confident one could be found to fit within the £30,000 budget allowance.

Should there continue to be the requirement to remove the existing render to the existing building and replace with new, then the client will have to increase their budget allowance above the £30,000 previously advised. At this stage I would make a recommendation of an additional £5,000.

Please note that we have made the following Assumptions and Exclusions when preparing this Formal Cost Plan.

Notes
1. Prices have been kept at current tender pricing levels and therefore tender and construction inflation has been included to the end of 4Q 2017. The BCIS tender price index is forecasting a marginal decrease in costs towards the end of the year.
Assumptions
1. Tender to be sought in competitive single stage tender using traditional procurement with a lump sum contract.
2. Works undertaken in one contract with a duration of no longer than twelve weeks on site.
3. That the client will hold sufficient contingency allowances below the line separate to the contract.
4. The existing drainage has sufficient capacity to accommodate additional connections.
Exclusions
1. Price increases beyond 4Q 2017.
2. VAT assessment.
3. Project/design team fees.
4. Other development/project costs.
5. Surveys and investigations.
6. Works to install or upgrade existing incoming services.
7. Works to the existing fabric of the building other than where specified.
8. Works over and above the scope of work described
9. Works to remove contaminated soil and asbestos.

The following is our assessment as to budget allowances to be set aside by the City of London Professional Fees, Specialist Services Fees and survey costs for the Queens Park Scheme.

We have based this on a Traditionally procured, Lump Sum contract with a construction value of circa £35,000.

<b>Consultant Fees</b>	£
Initial Architectural and Cost Consultancy Services (As Fee proposal 10 February 2017)	£1,980.00
<b>Fees past RIBA Stage 2</b>	
Architect & Contract Administrator	£2,600.00
Quantity Surveyor	£1,250.00
M&E	£1,400.00
Structural	£700.00
Principal Designer	£500.00
<b>Consultant Fees Total</b>	<b>£8,430.00</b>
<b>Additional Specialist Services and Surveys</b>	
Arboriculturalist	£500.00
Topographical	£800.00
Planning specialist	£500.00
Planning Application	£250.00
Building Regs App & Inspection	£800.00
Other survey allowance	£2,500.00
Associated on costs with specialist services	£500.00
<b>Additional Fees Total</b>	<b>£5,850</b>
<b>Total</b>	<b>£14,280.00</b>
<b>Say</b>	<b>£14,500.00</b>

# SCHEDULE OF WORKS

**SECTION 3**

		£	p
1.0	<b>GENERALLY</b>		
1.1	This schedule is to be read in conjunction with the contract drawings and specifications.		
1.2	The Contractor is to supply all materials necessary to complete the works in this schedule and must follow the manufacturers' instructions re their installation, mixing, application etc.		
1.3	The Contractor is to allow for removal from site and safe disposal at a licenced site of all arisings from demolition and construction activities.		
1.4	The Contractor is to carry out survey to familiarise themselves with the site and prepare method statement in accordance with the specification.		
1.5	Before commencing work the Contractor is to inspect the areas where the Works are to be executed and the associated elevations, external works, adjoining areas, public footpaths, roads, etc., and prepare a photographic condition record. The record is to be submitted to Contract Administrator prior to start on site.		
1.6	A Refurbishment & Demolition Asbestos Survey to be carried out by the contractor. Should any asbestos be discovered during the works and specialist asbestos removal works be found to be necessary, the Contractor shall report to the Contract Administrator and all works shall be carried out in strict compliance with the Control of Asbestos Regulations 2006 and Approved Code of Practice. Refer also to Pre-construction Information.		

To collection £

## SECTION 3

		£	p
2.0	<b>DEMOLITION AND ENABLING WORKS</b>		
2.1	Remove metal grille from the external wall opening and set aside for reinstatement.		
2.2	Remove a section of metal fence and set aside for alteration and reinstatement.		
2.3	Saw cut the existing hard standing, break up and remove concrete slab to allow for excavations for new strip foundations, ground slab and underground drainage.		
2.4	Completely strip the render from the external walls to the existing main building and prepare for new render finish.		
3.0	<b>FOUNDATIONS</b>		
3.1	Excavate 450mm wide trench for the foundations to a depth of minimum 1000mm. Excavate the footprint of new extension to formation level.		
3.2	Cast C20 grade concrete trench-fill strip foundations minimum 1000mm deep x 450mm wide (to be approved by a Building Control inspector). Back-fill the trenches in layers of soil of maximum 300mm and compact each layer well.		
3.3	Construct 215mm thick solid wall in engineering bricks to 150mm above the ground level.		
4.0	<b>FOUL DRAINAGE</b>		
4.1	Excavate a trench to formation level for new foul drainage system and new inspection chamber. New inspection chamber is to connect to the existing underground drainage run. Compact the bottom of the excavations well.		
4.2	Lay 100mm thick bedding of granular material in accordance with BS EN 1610 and compact well. Use the same material for side/surround fill.		
4.3	Install new 110mm diameter uPVC drainage pipes and new 450mm diameter inspection chamber in accordance with Approved Document H. Include for all fittings, connectors, cast iron manhole cover and frame. Use Marley Plumbing and Drainage or equivalent products.		

To collection £

### SECTION 3

		£	p
5.0	<b>GROUND SLAB</b>		
5.1	Infill the footprint of new extension with hard-core to appropriate level and compact well. Allow for 25mm sand blinding.		
5.2	Lay 150mm thick layer of DTp1 or of 50mm crusher run and compact well. Blind with 50mm sand.		
5.3	Lay 1200 gauge polythene DPM. DPM to be taken up the walls and lapped with DPC.		
5.4	Cast 150mm thick C25 grade concrete slab with A193 steel reinforcement mesh. Finish concrete by hand floating followed by steel trowel finish. Finished concrete surface to be ready to receive floor finishes.		
6.0	<b>MASONRY WORKS</b>		
6.1	Construct 215mm thick solid wall using solid dense concrete blockwork.  Allow to form a corbel for the brick band and fit aluminium parapet wall capping.  <ul style="list-style-type: none"> <li>Allow for a proprietary DPC minimum 150mm above the finished external ground level.</li> <li>Allow for stainless steel wall starters.</li> <li>Allow for 2 No. Catnic CG90/50 lintels to be installed above the grille opening and entrance door opening.</li> <li>Allow for mastic sealant to external vertical joints between existing and new brickwork/brickwork.</li> </ul>		
6.2	Brick up the redundant wall opening.		
6.3	<b>Brick Banding</b> Provide and fix new EuroBrick V-Clad brick slip System to match the existing brick banding around the perimeter of the building. Provide 30mm thick Polystyrene insulation backing with horizontal ribs to face of insulation and fit new brick slips within the ribs in accordance with the manufacturer's written instructions and finish with Europoint Mortar between brick slips.		
6.4	Screw fix 50 x 50mm thick timber battens to existing brick wall within toilet and screw fix 12mm thick external grade plywood to the battens prepare for wall cladding.		

To collection £

### SECTION 3

		£	p
7.0	<b>ROOF</b>		
7.1	Install 50x175mm C24 softwood runners bolted to the face of the wall with M12 sleeve anchors or chemical fixings. Allow for DPM between the timber runners and masonry.		
7.2	Install 50x175mm C24 softwood joists at 600mm centres. Allow for galvanised joists hangers to attach the joists to the runners.		
7.3	Install 50mm thick treated softwood firrings cut to form 1 deg pitch with 18mm thick marine plywood deck over. Fall of new roof is to direct rainwater onto the new flat roof outlet.		
7.4	Install Bauder Total Roof System comprising BauderTEC KSA DUO Underlayer and Bauder K5K Cap Sheet. Allow for new flat roof outlet and to form upstands. Allow for metal coping to new parapet wall.		
7.5	Connect new roof outlet to new soil stack (combined system).		
8.0	<b>DOORS AND WINDOWS</b>		
8.1	Install the retained metal grille to new wall opening.		
8.2	Install new solid timber painted door including door frame to match existing. Allow for 1.5 pair of stainless steel robust hinges, disabled toilet door lock with lever handle and pull handle and kick plates.		
9.0	<b>DRYLINING, PLASTERING AND RENDERING</b>		
9.1	Install 15mm straight edge Gyproc DuraLine MR plasterboard to new ceiling using plasterboard screws. Apply plasterboard jointing tape to all edges. Apply 3mm plaster skim coat.		
9.2	Apply plaster finish existing wall. Use Thistle HardWall with 3mm skim coat finish to all walls.		
9.3	Apply sand/cement exterior render to new blockwork and existing brickwork walls where render has been stripped back. Allow for galvanised render stop along DPC and corner trims.		

To collection £

### SECTION 3

		£	p
10.0	<b>FLOORING</b>		
10.1	Lay new 2mm slip resistant safety flooring from Altro Ltd (Altro Walkway, colour: Biscuit, Product Code WR146/ VM20907). Use an approved adhesive, all in accordance with the manufacturer's recommendations. Allow for cove former. Allow for metal strip at the door threshold.		
11.0	<b>WALL CLADDING</b>		
11.1	Install Altro Whiterock Satin wall cladding, colour: Urban (Product Code W136/W137 210) up to Ceiling height from floor level. Allow for trims and transition strips.		
11.2	Allow for forming boxing to all drainage above floor level clad with Altro Whiterock Satin wall cladding as above.		
12.0	<b>PLUMBING AND SANITARY WARE</b>		
12.1	Extend the existing hot and cold water system to supply new WCs and wash hand basin. Pipework to be in copper. Allow for isolation valves, fittings, brackets etc.		
12.2	Install new 110mm diameter uPVC above ground foul drainage to serve WCs in accordance with Approved Document H. Include all fittings. Use Marley Plumbing and Drainage or equivalent products.		
12.3	Install solvent weld waste pipework to serve new wash hand basin and connect to above ground foul drainage in accordance with Approved Document H. Use Marley Plumbing and Drainage or equivalent products.		
12.4	Install Doc M Suite comprising of WC with seat, wash hand basin and blue grab rails from Twyford Bathrooms Ltd (product code PK8184BE) or equivalent products. Note: substitute mixer lever tap with Sola 1/2 Non Concussive Taps (Pair) (product code SF2152CP).		
12.5	Install Sola School Rimless 300 Close Coupled Toilet Pan, Ho from Twyford Bathrooms Ltd (product code SA1512WH) or equivalent product.		
12.6	Install modular 1 litre refillable liquid soap dispenser with blue teardrop.		
12.7	Install white plastic modular standard centrefeed roll dispenser.		

To collection £

### SECTION 3

		£	p
12.8	Install 400x900mm acrylic mirror on the wall opposite WC.		
12.9	Install Babyminder Horizontal Baby Changer in white.		
13.0	<b>DECORATIONS</b>		
13.1	Prepare and decorate the ceiling. Use Dulux Trade Diamond Matt, colour: White, with undercoat, as recommended by the manufacturer.		
13.2	Prepare and decorate new external render. Use white Crown Trade Stronghold Smooth Masonry Paint or equivalent product as recommended by manufacturer.		
14.0	<b>EXTERNAL WORKS</b>		
14.1	Allow to make good to hard standing around the perimeter of new extension and new inspection chamber. Ensure there is a suitable level access to new accessible toilet compliant with Part M of the Building Regulations.		
14.2	Cut and alter the retained metal fencing and install it to close the gap between new extension and the existing fence. Allow for fixing to new wall and touch up to painting to metalwork.		
15.0	<b>MECHANICAL AND ELECTRICAL WORKS</b>		
15.1	Install ceiling mounted bulkhead light fitting to match the existing in the block. Allow for wiring to the existing circuits and a motion sensor switch.		
15.2	Install AIRDRI White Automatic Classic Hand dryer. Allow for wiring to the existing circuits.		
16.0	<b>CLEANING AND HAND OVER</b>		
16.1	After completion of the works an inspection of all installations must be made and certificates to be provided to the Client.		
16.2	Clean all surfaces including surrounding areas and leave the site tidy.		

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To collection £

**SECTION 3**

	<u>Collection</u>	Page	
		3/1	
		3/2	
		3/3	
		3/4	
		3/5	
		3/6	
<b>TOTAL</b>	<b>Carried to General of Summary</b>	<b>£</b>	

To collection £

# PROGRAMME

ID	Task Name	Duration	Start	Finish	Apr '17	May '17	Jun '17	Jul '17	Aug '17	Sep '17
					27 03 10 17 24	01 08 15 22	29 05 12 19	26 03 10 17 24	31 07 14 21 28	04
1	<b>Queens Park WC Extension</b>	<b>355 days</b>	<b>Mon 03/04/17</b>	<b>Fri 10/08/18</b>	[Gantt bar spanning from start to finish]					
2	<b>RIBA Stage 3-4 Developed and Technical Design</b>	<b>55 days</b>	<b>Mon 03/04/17</b>	<b>Fri 16/06/17</b>	[Gantt bar spanning from start to finish]					
3	Note: Obtain Landlord Approvals	3 wks	Mon 03/04/17	Fri 21/04/17	[Blue task bar]					
4	Submission of Planning Application, validation and decision period	10 wks	Mon 03/04/17	Fri 09/06/17	[Blue task bar]					
5	Building Control submission, consultation period and approval	8 wks	Mon 03/04/17	Fri 26/05/17	[Blue task bar]					
6	Preparation of Tender Documentation (preliminaries, FoT, PCI, etc)	3 wks	Mon 03/04/17	Fri 21/04/17	[Blue task bar]					
7	Identification of Tendering Contractors	1 wk	Mon 24/04/17	Fri 28/04/17	[Blue task bar]					
8	Client review, approval and issue of tender package	1 wk	Mon 24/04/17	Fri 28/04/17	[Blue task bar]					
9	Pre Tender Estimate	1 wk	Mon 24/04/17	Fri 28/04/17	[Blue task bar]					
10	Tender Period	3 wks	Mon 01/05/17	Fri 19/05/17	[Blue task bar]					
11	Evaluation of tender submissions and tender recommendations	2 wks	Mon 22/05/17	Fri 02/06/17	[Blue task bar]					
12	Client Review	1 wk	Mon 05/06/17	Fri 09/06/17	[Blue task bar]					
13	Contract award and issue of contract documents	1 wk	Mon 12/06/17	Fri 16/06/17	[Blue task bar]					
14										
15	<b>RIBA Stage 5 Construction</b>	<b>40 days</b>	<b>Mon 19/06/17</b>	<b>Fri 11/08/17</b>	[Gantt bar spanning from start to finish]					
16	Pre Start Meeting	1 day	Mon 19/06/17	Mon 19/06/17	[Blue task bar]					
17	Contractor mobilisation	2 wks	Mon 19/06/17	Fri 30/06/17	[Blue task bar]					
18	Construction period	6 wks	Mon 03/07/17	Fri 11/08/17	[Blue task bar]					
19										
20	<b>RIBA Stage 6 Handover and Close Out</b>	<b>5 days</b>	<b>Mon 07/08/17</b>	<b>Fri 11/08/17</b>	[Gantt bar spanning from start to finish]					
21	Handover period	1 wk	Mon 07/08/17	Fri 11/08/17	[Blue task bar]					
22	Handover	0 days	Fri 11/08/17	Fri 11/08/17	[Blue task bar]					
23										
24	<b>RIBA Stage 7 In Use</b>	<b>260 days</b>	<b>Mon 14/08/17</b>	<b>Fri 10/08/18</b>	[Gantt bar spanning from start to finish]					
25	Defect Period	52 wks	Mon 14/08/17	Fri 10/08/18	[Blue task bar]					

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Project: 8397 Throwley Way Pro Date: Thu 16/03/17	Task		Project Summary		Manual Task		Start-only		Deadline	
	Split		Inactive Task		Duration-only		Finish-only		Progress	
	Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	
	Summary		Inactive Summary		Manual Summary		External Milestone			

## Further Investigation Required

(Excavation, Foundation Design etc.)

### Conservation Area

As outlined in the City of London's Conservation Area - "A General Introduction to their Character" it is important that any changes or alterations are managed in a way to preserve and strengthen the rich, complex, intricate and subtle character and individuality of the City's Conservation Area. The Conservation Areas are locations that are identified and considered as historic and architectural importance. Therefore, any works need to consider the locations importance. As this building is located within the Conservation Area care will need to be considered when designing and constructing the extension.

### Surrounding Contexts

It is important that the existing trees are preserved effectively. The buildings is located in a park therefore the surrounding trees need to be considered. In particular, the building is situated in close proximity to the tree in the image below. A specialist Arboricultural Consultant will be required to carry out the relevant Tree Survey, Arboricultural Impact Assessment, Ecological Surveys and a identify the potential Root Protection Area. The consultant will be able to suggest potentially mitigation strategies to elevate any issues raised.



### Structure

Consultation will need to be a made with a Structural Engineer to consider the Foundation Design, Floor Specification, Roof Joist Structure and lintels over doors and windows

### Contractor Welfare Provision

The Welfare Provision will be included in the Principal Contractors Construction Phase Plan as part of the Contractors design. It will need to be considered with consultation with the stakeholders of the Park to accommodate and agree the welfare type, location and requirements.

## Statutory Approvals Required

### Planning

Full Planning Permission will be required as the work involves altering the appearance to the existing building and it is located within a Conservation Area. Some minor extensions do not need planning permission and fall under the category of Permitted Development Rights. However, as the works is located within a Conservation Area that may this may determine the need for a Planning Application. The Department of the Built Environment (DBE) will need to be contacted to confirm whether the work is either a Permitted Development or will need Planning Permission. Conditions can still be applied if the work is considered a Permitted Development. The cost will be determined once the DBE have confirmed the category that the building falls within.

### Building Regulations

Applications for Building Regulations approval are needed for most alterations and refurbishments of existing buildings. The cost is determined by the cost and extent of the all the building work involved. The application requires a five week turnaround in a response from Building Control once the information is submitted.

- 9000-00-3101-S2.A - Proposed Layout Option 01
- 9000-ZZ-3201-S2.A - Proposed Elevations Option 01
- 9000-00-3102-S2.A - Proposed Layout Option 02
- 9000-ZZ-3202-S2.A - Proposed Elevations Option 02
- 9000-00-3103-S2.A - Proposed Layout Option 03
- 9000-ZZ-3203-S2.A - Proposed Elevations Option 03

## APPENDIX A: DESIGN OPTIONS



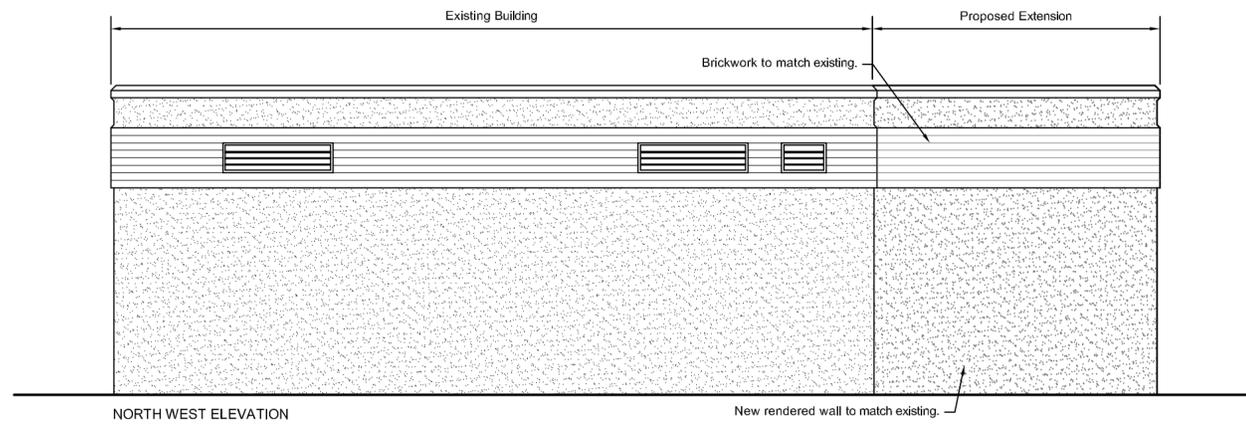
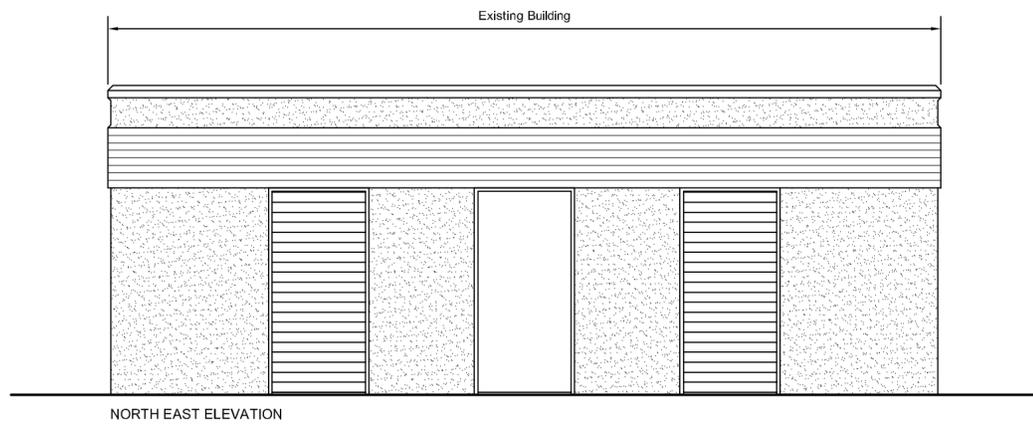
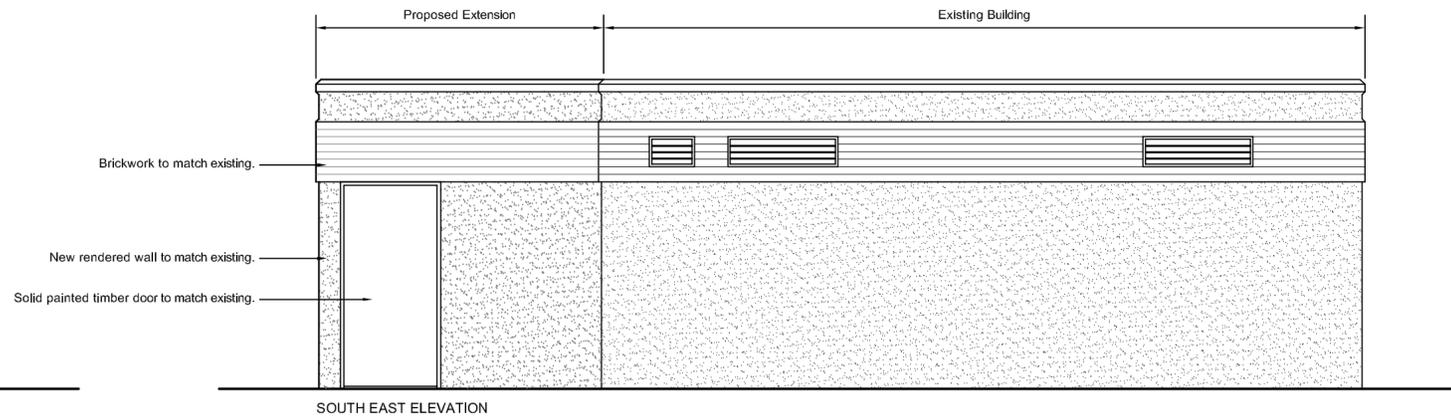
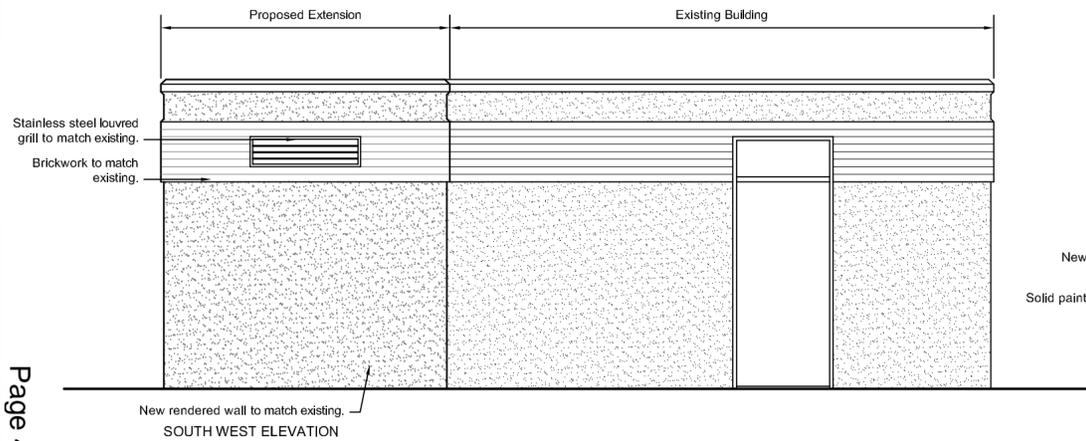
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REV	COMMENT	DATE

**PLAYLE & PARTNERS LLP**  
 CONSTRUCTION & PROPERTY CONSULTANTS  
 Crest House • 138 Main Road • Sidcup • Kent DA14 6NY  
 Telephone 020 8300 6811 • Fax 020 8300 2260  
 Email sidcup@playleandpartners.co.uk

**PROJECT**  
 Extension to Toilet Block,  
 Queens Park, Kingswood  
 Avenue, London, NW6 6SG

**TITLE**  
 Proposed Elevations -  
 Option 01

**CLIENT**  
 City of London

**DRAWN**  
 CD

**DATE** 27/02/2017 **SCALE** 1:50 @ A2

**DWG No.** 9000-ZZ-3201-S2 **REV.** A



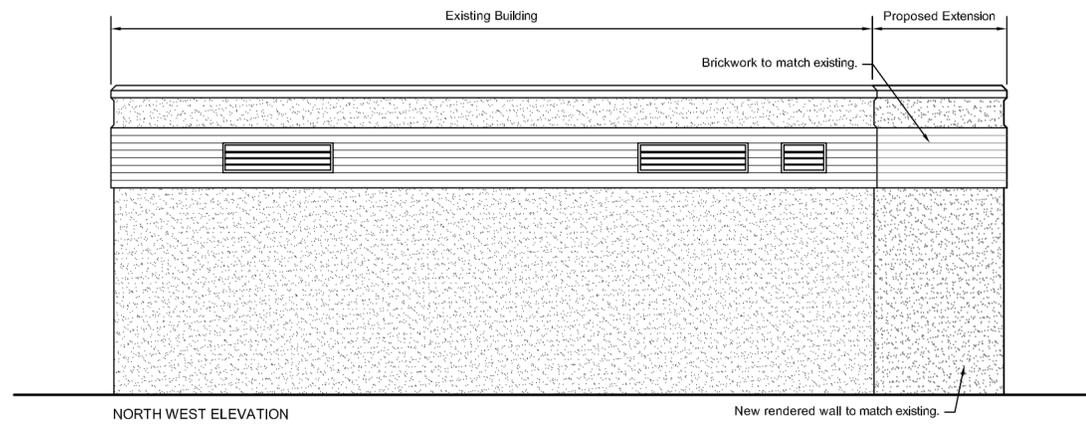
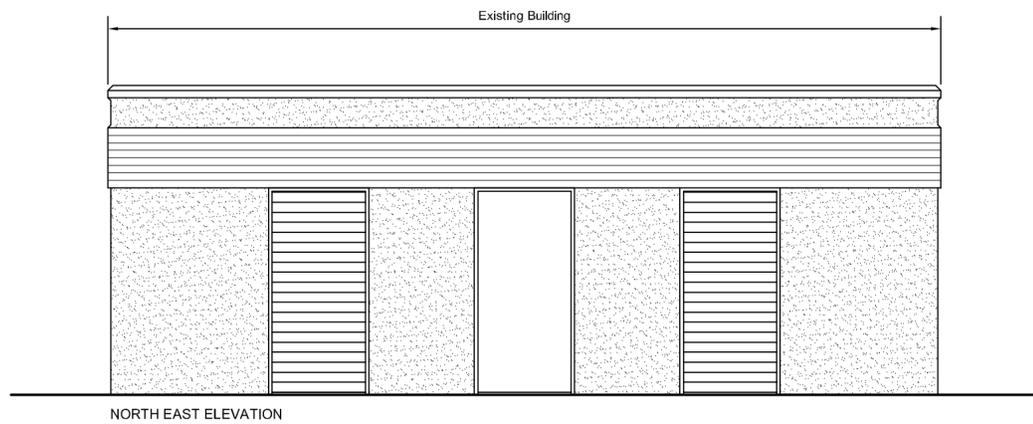
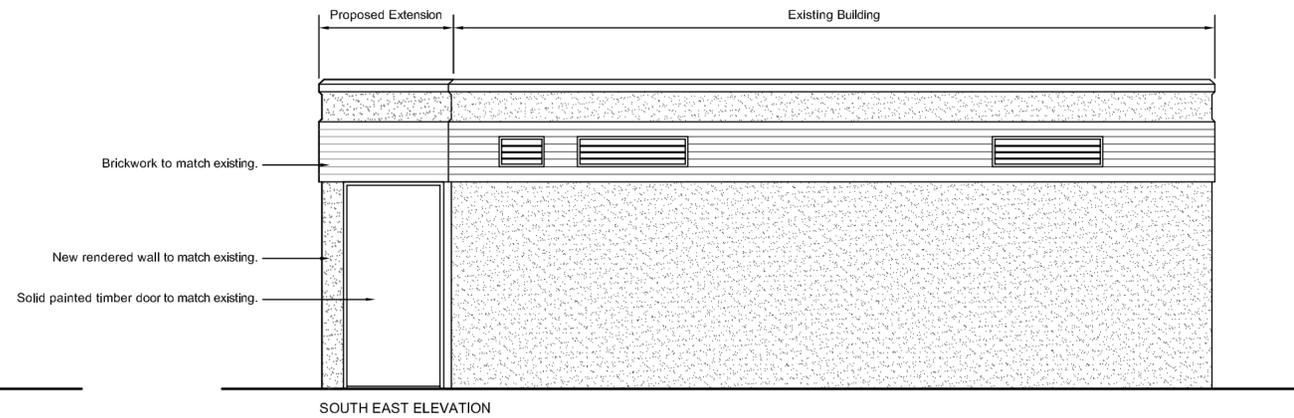
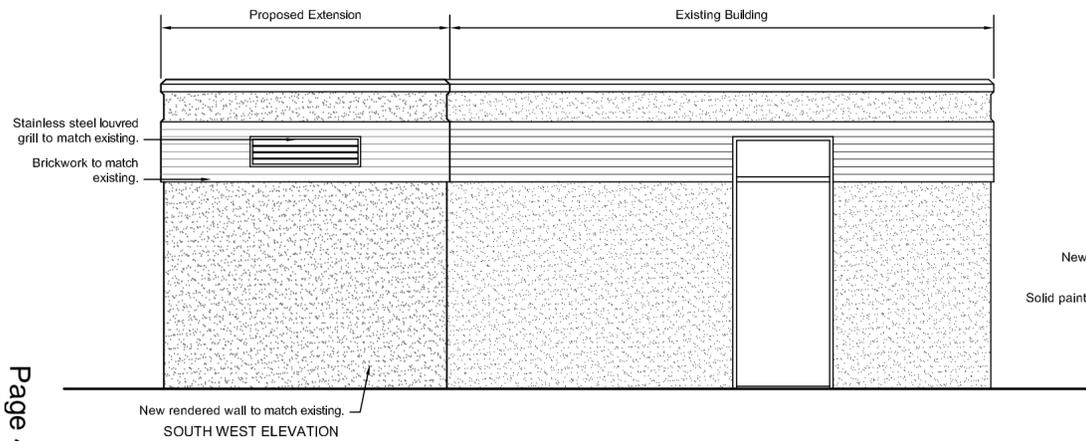
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**Extension to Toilet Block,  
Queens Park, Kingswood  
Avenue, London, NW6 6SG**

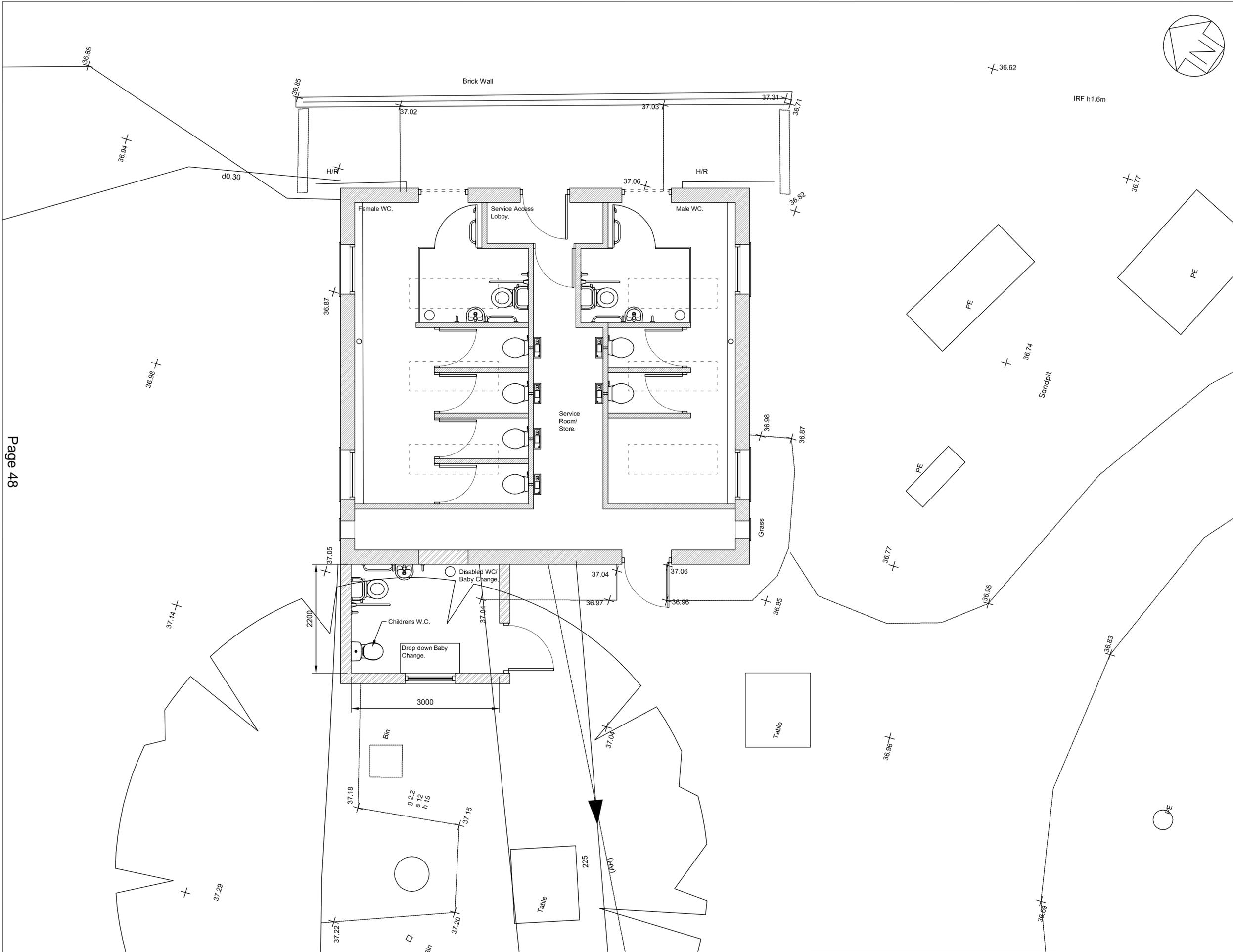
**Proposed Elevations -  
Option 02**

**City of London**

**CD**

**27/02/2017** **1:50 @ A2**

**9000-ZZ-3202-S2** **A**



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**PROJECT**  
 Extension to Toilet Block,  
 Queens Park, Kingswood  
 Avenue, London, NW6 6SG

**TITLE**  
 Proposed Layout - Option 03

**CLIENT**  
 City of London

**DRAWN**  
 CD

**CHECKED**

**DATE**  
 06/03/2017

**SCALE**  
 1:50 @ A2

**DWG No.**  
 9000-00-3103-S2

**REV.**  
 A

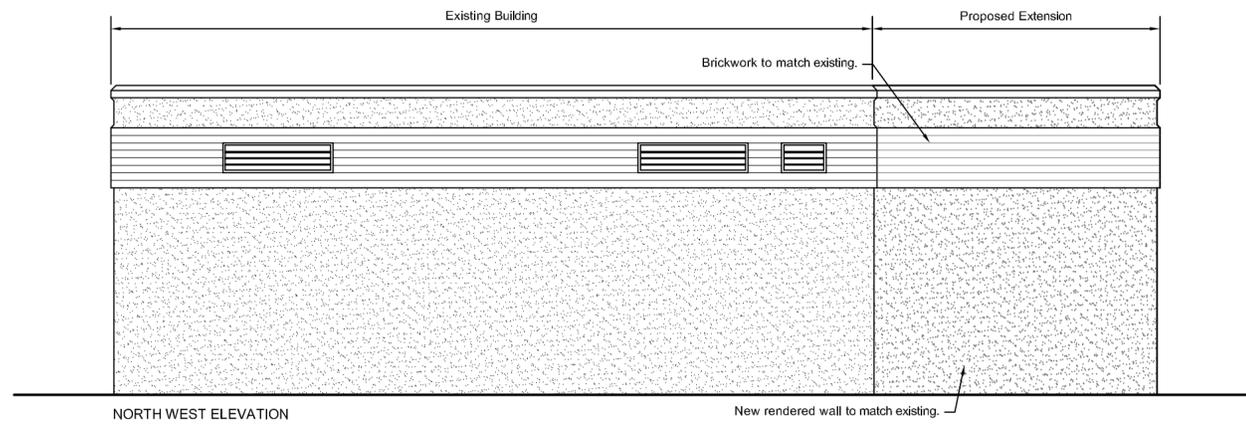
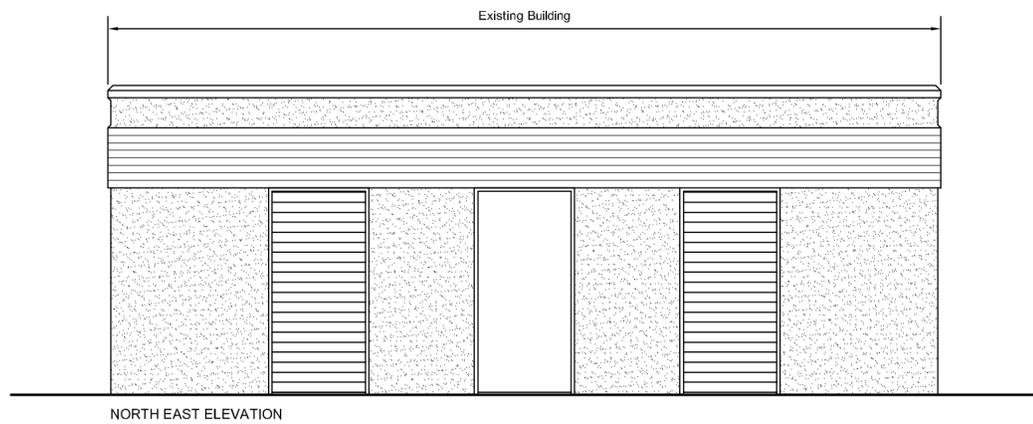
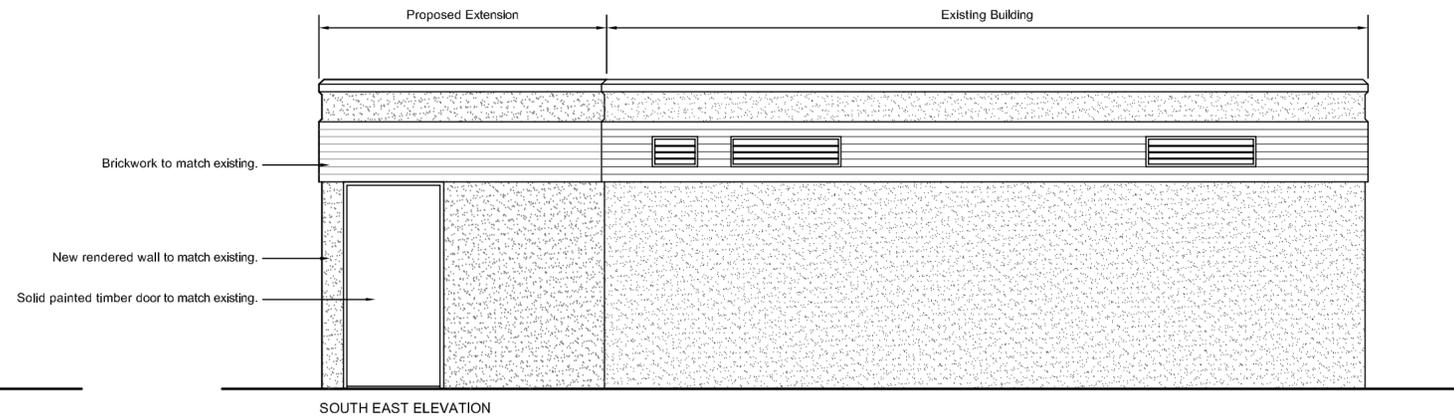
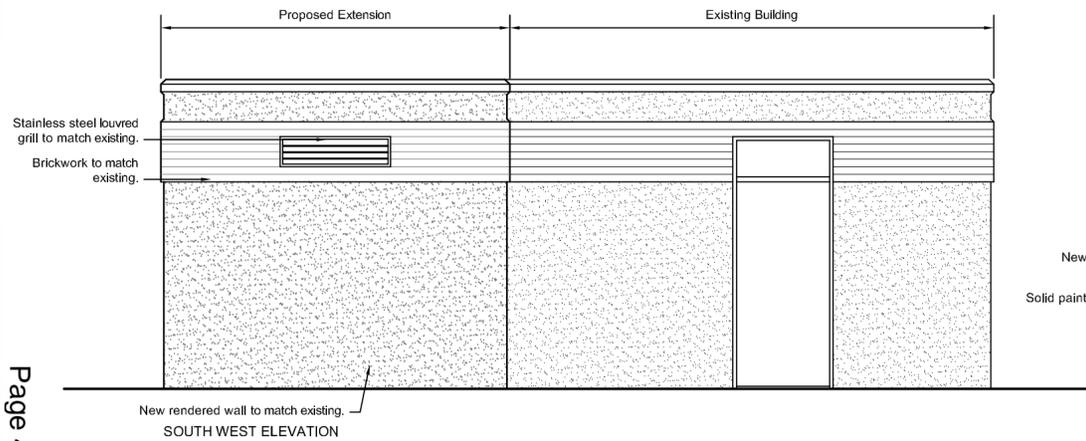
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 Telephone 020 8300 6811 • Fax 020 8300 2260  
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**PROJECT**  
 Extension to Toilet Block,  
 Queens Park, Kingswood  
 Avenue, London, NW6 6SG

**TITLE**  
 Proposed Elevations -  
 Option 03

**CLIENT**  
 City of London

**DRAWN**  
 CD

**DATE** 06/03/2017 **SCALE** 1:50 @ A2

**DWG No.** 9000-ZZ-3203-S2 **REV.** A

## APPENDIX B: COSTED OPTIONS

# 9000 - EXTENSION TO TOILET BLOCK, QUEENS PARK, KINGSWOOD AVENUE, LONDON, NW6 6SG

## ORDER OF COST ESTIMATE - NRM 1 - STAGE 1 - GENERAL SUMMARY

### Prepared for the City of London

#### Information

1. Drawings received on the 9 March 2017 via email.
2. BCIS rates and adjustment factors accessed on the 13 March 2017.

Order of cost estimate	Option 1	Option 2	Option 3
Building works	£17,400.00	£13,950.00	£20,300.00
Structural works		£7,500.00	
External works	£2,500.00	£2,500.00	£2,500.00
<b>Sub-total of facilitating and building works</b>	<b>£19,900.00</b>	<b>£23,950.00</b>	<b>£22,800.00</b>
Main contractor's preliminaries at 20%	£3,980.00	£4,790.00	£4,560.00
<b>Sub-total of facilitating and building works (including main contractor's preliminaries)</b>	<b>£23,880.00</b>	<b>£28,740.00</b>	<b>£27,360.00</b>
Main contractor's overheads and profit at 8%	£1,910.40	£2,299.20	£2,188.80
<b>Total of building works cost</b>	<b>£25,790.40</b>	<b>£31,039.20</b>	<b>£29,548.80</b>
Project/design team fees	Excluded	Excluded	Excluded
Other development/project costs	Excluded	Excluded	Excluded
<b>Base cost estimate</b>	<b>£25,790.40</b>	<b>£31,039.20</b>	<b>£29,548.80</b>
Risks	Excluded	Excluded	Excluded
<b>Cost limit (excluding inflation)</b>	<b>£25,790.40</b>	<b>£31,039.20</b>	<b>£29,548.80</b>
Tender inflation	Included	Included	Included
Construction inflation	Included	Included	Included
<b>Cost limit (excluding VAT assessment)</b>	<b>say £26,000.00</b>	<b>£32,000.00</b>	<b>£30,000.00</b>
VAT assessment	Excluded	Excluded	Excluded

#### Notes

1. Prices have been kept at current tender pricing levels and therefore tender and construction inflation has been included to the end of 4Q 2017. The BCIS tender price index is forecasting a marginal decrease in costs towards the end of the year.

#### Assumptions

1. Tender to be sought in competitive single stage tender using traditional procurement with a lump sum contract.
2. Works undertaken in one contract with a duration of no longer than twelve weeks on site.
3. That the client will hold sufficient contingency allowances below the line separate to the contract.
4. The existing drainage has sufficient capacity to accommodate additional connections.

#### Exclusions

1. Price increases beyond 4Q 2017.
2. VAT assessment.
3. Project/design team fees.
4. Other development/project costs.
5. Surveys and investigations.
6. Works to install or upgrade existing incoming services.
7. Works to the existing fabric of the building other than where specified.
8. Works over and above the scope of work described for the rate per metre squared applied.
9. Works over and above the scope of work described for the rate per metre squared applied.
10. Works to remove contaminated soil and asbestos.

# 9000 - EXTENSION TO TOILET BLOCK, QUEENS PARK, KINGSWOOD AVENUE, LONDON, NW6 6SG

## ORDER OF COST ESTIMATE - NRM 1 - STAGE 1 - OPTION 1

### Prepared for the City of London

#### Information

1. Drawings received on the 9 March 2017 via email.
2. BCIS rates and adjustment factors accessed on the 13 March 2017.

Order of cost estimate	Cost per metre squared	Gross internal floor area	Total
Building works			
Horizontal extension for public conveniences	2,900.00 /m <sup>2</sup>	6 m <sup>2</sup>	£17,400.00
External works			£2,500.00
<b>Sub-total of facilitating and building works</b>			<b>£19,900.00</b>
Main contractor's preliminaries at 20%			£3,980.00
<b>Sub-total of facilitating and building works (including main contractor's preliminaries)</b>			<b>£23,880.00</b>
Main contractor's overheads and profit at 8%			£1,910.40
<b>Total of building works cost</b>			<b>£25,790.40</b>
Project/design team fees			Excluded
Other development/project costs			Excluded
<b>Base cost estimate</b>			<b>£25,790.40</b>
Risks			Excluded
<b>Cost limit (excluding inflation)</b>			<b>£25,790.40</b>
Tender inflation up to 4Q 2017			Included
Construction inflation			Included
<b>Cost limit (excluding VAT assessment)</b>	<b>say</b>		<b>£26,000.00</b>
VAT assessment			Excluded

Page 52

#### Notes

1. Prices have been kept at current tender pricing levels and therefore tender and construction inflation has been included to the end of 4Q 2017. The BCIS tender price index is forecasting a marginal decrease in costs towards the end of the year.

#### Assumptions

1. Tender to be sought in competitive single stage tender using traditional procurement with a lump sum contract.
2. Works undertaken in one contract with a duration of no longer than twelve weeks on site.
3. That the client will hold sufficient contingency allowances below the line separate to the contract.
4. The existing drainage has sufficient capacity to accommodate additional connections.

#### Exclusions

1. Price increases beyond 4Q 2017.
2. VAT assessment.
3. Project/design team fees.
4. Other development/project costs.
5. Surveys and investigations.
6. Works to install or upgrade existing incoming services.
7. Works to the existing fabric of the building other than where specified.
8. Works over and above the scope of work described for the rate per metre squared applied.
9. Works over and above the scope of work described for the rate per metre squared applied.
10. Works to remove contaminated soil and asbestos.

# 9000 - EXTENSION TO TOILET BLOCK, QUEENS PARK, KINGSWOOD AVENUE, LONDON, NW6 6SG

## ORDER OF COST ESTIMATE - NRM 1 - STAGE 1 - OPTION 2

Prepared for the City of London

### Information

1. Drawings received on the 9 March 2017 via email.
2. BCIS rates and adjustment factors accessed on the 13 March 2017.

Order of cost estimate	Cost per metre squared	Gross internal floor area	Total
Building works			
Horizontal extension for public conveniences	2,900.00 /m <sup>2</sup>	3 m <sup>2</sup>	£8,700.00
Internal modelling works for public conveniences	1,750.00 /m <sup>2</sup>	3 m <sup>2</sup>	£5,250.00
Structural works (over and above works included within rates above)			£7,500.00
External works			£2,500.00
<b>Sub-total of facilitating and building works</b>			<b>£23,950.00</b>
Main contractor's preliminaries at 20%			£4,790.00
<b>Sub-total of facilitating and building works (including main contractor's preliminaries)</b>			<b>£28,740.00</b>
Main contractor's overheads and profit at 8%			£2,299.20
<b>Total of building works cost</b>			<b>£31,039.20</b>
Project/design team fees			Excluded
Other development/project costs			Excluded
<b>Base cost estimate</b>			<b>£31,039.20</b>
Risks			Excluded
<b>Cost limit (excluding inflation)</b>			<b>£31,039.20</b>
Tender inflation up to 4Q 2017			Included
Construction inflation			Included
<b>Cost limit (excluding VAT assessment)</b>	<b>say</b>		<b>£32,000.00</b>
VAT assessment			Excluded

### Notes

1. Prices have been kept at current tender pricing levels and therefore tender and construction inflation has been included to the end of 4Q 2017. The BCIS tender price index is forecasting a marginal decrease in costs towards the end of the year.

### Assumptions

1. Tender to be sought in competitive single stage tender using traditional procurement with a lump sum contract.
2. Works undertaken in one contract with a duration of no longer than twelve weeks on site.
3. That the client will hold sufficient contingency allowances below the line separate to the contract.
4. The existing drainage has sufficient capacity to accommodate additional connections.

### Exclusions

1. Price increases beyond 4Q 2017.
2. VAT assessment.
3. Project/design team fees.
4. Other development/project costs.
5. Surveys and investigations.
6. Works to install or upgrade existing incoming services.
7. Works to the existing fabric of the building other than where specified.
8. Works over and above the scope of work described for the rate per metre squared applied.
9. Works over and above the scope of work described for the rate per metre squared applied.
10. Works to remove contaminated soil and asbestos.

# 9000 - EXTENSION TO TOILET BLOCK, QUEENS PARK, KINGSWOOD AVENUE, LONDON, NW6 6SG

## ORDER OF COST ESTIMATE - NRM 1 - STAGE 1 - OPTION 3

### Prepared for the City of London

#### Information

1. Drawings received on the 9 March 2017 via email.
2. BCIS rates and adjustment factors accessed on the 13 March 2017.

Order of cost estimate	Cost per metre squared	Gross internal floor area	Total
Building works			
Horizontal extension for public conveniences	2,900.00 /m <sup>2</sup>	7 m <sup>2</sup>	£20,300.00
External works			£2,500.00
<b>Sub-total of facilitating and building works</b>			<b>£22,800.00</b>
Main contractor's preliminaries at 20%			£4,560.00
<b>Sub-total of facilitating and building works (including main contractor's preliminaries)</b>			<b>£27,360.00</b>
Main contractor's overheads and profit at 8%			£2,188.80
<b>Total of building works cost</b>			<b>£29,548.80</b>
Project/design team fees			Excluded
Other development/project costs			Excluded
<b>Base cost estimate</b>			<b>£29,548.80</b>
Risks			Excluded
<b>Cost limit (excluding inflation)</b>			<b>£29,548.80</b>
Tender inflation up to 4Q 2017			Included
Construction inflation			Included
<b>Cost limit (excluding VAT assessment)</b>	<b>say</b>		<b>£30,000.00</b>
VAT assessment			Excluded

#### Notes

1. Prices have been kept at current tender pricing levels and therefore tender and construction inflation has been included to the end of 4Q 2017. The BCIS tender price index is forecasting a marginal decrease in costs towards the end of the year.

#### Assumptions

1. Tender to be sought in competitive single stage tender using traditional procurement with a lump sum contract.
2. Works undertaken in one contract with a duration of no longer than twelve weeks on site.
3. That the client will hold sufficient contingency allowances below the line separate to the contract.
4. The existing drainage has sufficient capacity to accommodate additional connections.

#### Exclusions

1. Price increases beyond 4Q 2017.
2. VAT assessment.
3. Project/design team fees.
4. Other development/project costs.
5. Surveys and investigations.
6. Works to install or upgrade existing incoming services.
7. Works to the existing fabric of the building other than where specified.
8. Works over and above the scope of work described for the rate per metre squared applied.
9. Works over and above the scope of work described for the rate per metre squared applied.
10. Works to remove contaminated soil and asbestos.

# 9000 - EXTENSION TO TOILET BLOCK, QUEENS PARK, KINGSWOOD AVENUE, LONDON, NW6 6SG

## ORDER OF COST ESTIMATE - NRM 1 - STAGE 1 - RATE ADJUSTMENT

### Prepared for the City of London

#### Information

1. Drawings received on the 9 March 2017 via email.
2. BCIS rates and adjustment factors accessed on the 13 March 2017.

#### **Rate per metre squared for horizontal extension for public conveniences**

Initial rates for horizontal extension for public conveniences		2,146.00 /m <sup>2</sup>
<b>Location factor adjustment</b>	<b>0.25</b>	<b>536.50 /m<sup>2</sup></b>
Location factor as at the UK mean location	100	
Location factor as at the City of Westminster	125	
<b>Contract sum adjustment</b>	<b>0.10</b>	<b>214.60 /m<sup>2</sup></b>
Contract sum factor as at mean contract Value of £2,200,000.00	100	
Contract sum factor as at contract value of below £160,000.00	110	
<b>Rate per metre squared for horizontal extension for public conveniences</b>	<b>say</b>	<b>2,900.00 /m<sup>2</sup></b>

#### **Rate per metre squared for conversion of existing structure for public conveniences**

Initial rates for remodelling works for public conveniences		1,287.60 /m <sup>2</sup>
<b>Location factor adjustment</b>	<b>0.25</b>	<b>321.90 /m<sup>2</sup></b>
Location factor as at the UK mean location	100	
Location factor as at the City of Westminster	125	
<b>Contract sum adjustment</b>	<b>0.10</b>	<b>128.76 /m<sup>2</sup></b>
Contract sum factor as at mean contract Value of £2,200,000.00	100	
Contract sum factor as at contract value of below £160,000.00	110	
<b>Rate per metre squared for conversion of existing structure for public conveniences</b>	<b>say</b>	<b>1,750.00 /m<sup>2</sup></b>

## APPENDIX C: BRIEF

## Queen's Park: Outline Design for Toilet Extension, Consultant Brief

**Address:** Queens Park, Kingswood Avenue, London, NW6 6SG

**Building Surveyor:** Marcus Odunlami - 020 8332 1744 or 07834 386 501

### Aim

To investigate the feasibility of the construction of an extension, self-contained Unisex Wheelchair Accessible WC (Document M compliant) with baby-changing facilities, onto the existing toilet block building in the children's play area at Queens Park.



### Consultant Scope

To provide an Outline Design for the construction described above, complete with measured floor plans, layout drawings and projections of all fees and costs associated with the construction.

The Outline Design shall include, but not be limited to:

- Measured Floor Plans including locations of all sanitary ware and Doc M furniture
- Plan of Connections to Existing Services (waste, roof drainage, ventilation, etc.)
- New Elevation Plans of extension and toilet block
- Outline Specification of Works for the construction including all materials, plant, contractor welfare provisions, etc.
- Outline of stages of preparation and construction, and allocated timescales for completion



- Estimate of all associated costs of construction and administration (including professional fees, planning permission, etc.)
- Descriptions of further investigation required and estimate of the associated costs (excavation, foundation design, etc.)
- Identification of statutory approvals required

### Methodology

All investigation will be non-destructive. The Consultant shall complete the Outline Design in consultation with Building Surveyor Marcus Odunlami, to ensure the design incorporates considerations & preferences of the Site's operational Staff and Users.

The Client's preference is for internal decoration finish materials to match Queens Park Café Toilet (Disable Access). This includes Altro Wall Cladding (from skirting to 2.2m above ground level approx.), upper wall and ceiling painted and Altro Walkway flooring. (See photo appended for reference)

### The Site

Queen's Park is a 12 hectare park managed by the City of London and has been open to the public since 1887. Queen's Park lies within the London Borough of Brent and the park and the surrounding streets are in a Conservation Area

### Location

Queens Park, Kingswood Avenue, London, NW6 6SG, Children's Play Area toilet as marked out on the map appended

Preferred location of the extension is onto the West facing side (facing Milman Road) of the existing toilet block, on the corner within the play area railing (See photo above and prospective plan appended)

### Timescale

Submission of Quote: 14/02/17

Project Start: 20/02/17

Submission of Provisional floor plan, elevations and connections for Client comments:  
10/03/17

Submission of Final Design Scope and Report: 24/03/17

### Visiting Site

Site Opening Hours: 7am – 4:45pm

Although the Site is open to the public, the Consultant is required to confirm all visits with Site Contacts to arrange access for inspections:

Richard Gentry on 07768 808 426/ 0208 340 5260 or

Mick Geurin on 07879 668 525/ 020 8969 5661

**All queries** regarding this project are to be directed to Building Surveyor **Marcus Odunlami** (07834 386 501)

Café Toilet (Disabled Access) Internal Finish Materials



### Queens Park Location Plan









183200 N

Page 63

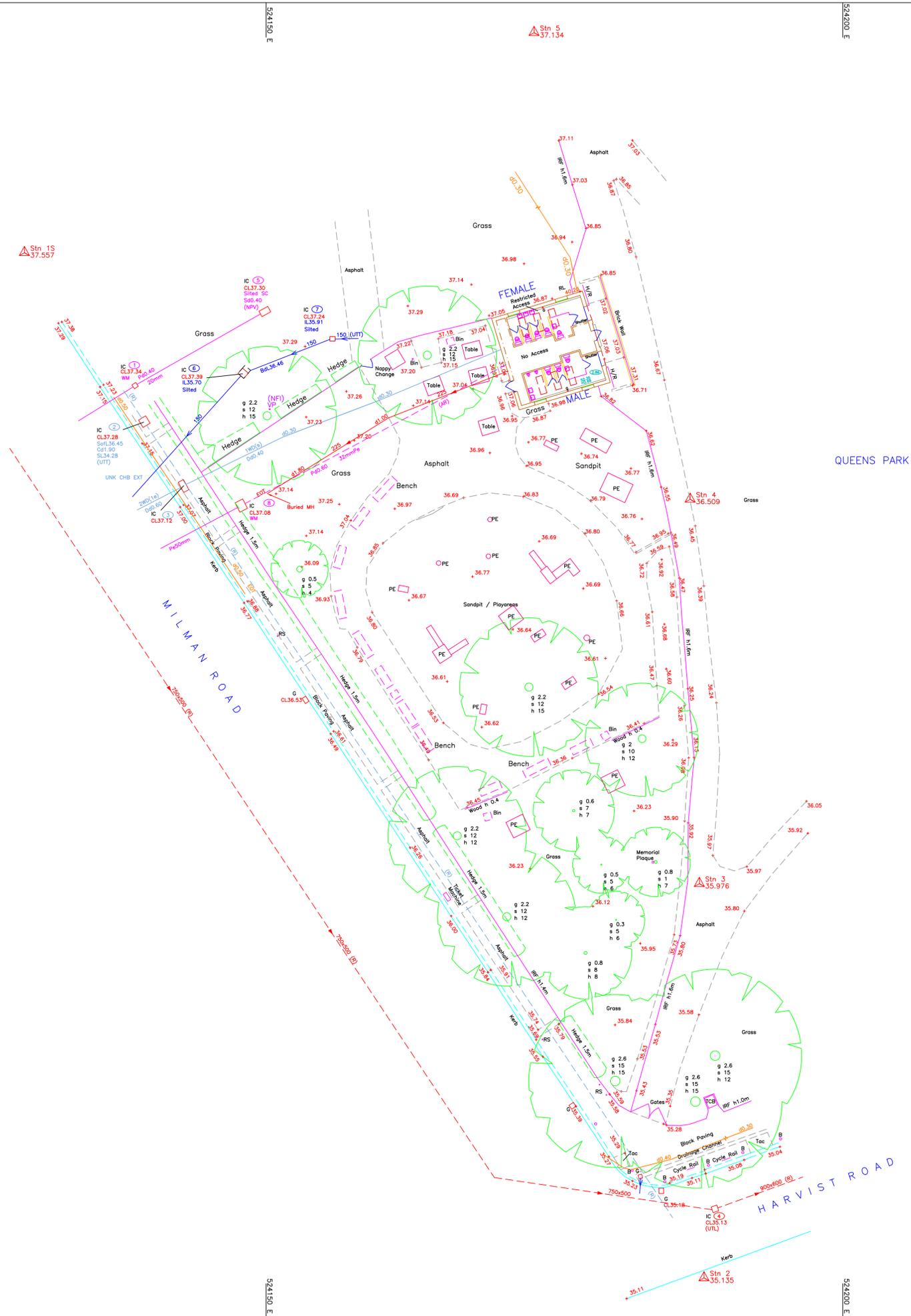
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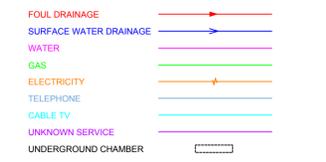
524200 E



STANDARD ABBREVIATIONS

A/C	Air Conditioner	LB	Letter Box
ATM	Automated Telling Machine	LP	Lamp Post
B	Ballard	Max	Maximum
BB	Bottle Beacon	MB	Mailbox
BH	Borehole	MH	Manhole
Bu	Brick	Min	Minimum
B/S	Brick Sills	Mkr	Marker
BRW	Brick Retaining Wall	NB	Notice Board
BS	Box Stop	NB	Name Board
BT	Brick Telecom	OF	Open Boarded Fence
BW	Brick Wall	OH	Overhead
BWF	Buried Wire Fence	OSBM	Ordinance Survey Bench Mark
CBF	Cable Boarded Fence	P	Post
CCTV	Closed Circuit Television	PB	Plaster Board
CF	Corrugated Iron Fence	PE	Programmed Equipment
CL	Cover Level	PL	Plaster Light
CLF	Chain Link Fence	PM	Painting Meter
Col	Column	PPF	Post and Rail Fence
Conc	Concrete	PS	Painting Stone
COV	Cable on Wall	PWF	Post and Wire Fence
CPS	Concrete Paving Stone	RE	Roadway Eye
CTV	Cable Television IC	RD	Road Gully
o	depth	RS	Road Sign
DC	Dust Cover	RSJ	Roofed Steel Joist
DH	Duct Height	RWF	Rain Water Pipe
DP	Down Pipe	s	sprawl
D/C	Drainage Channel	SB	Sign Board
EIC	Electrical Inspection Cover	SBM	Site Bench Mark
EJB	Electrical Junction Box	SC	Stop Cock
EP	Electricity Pole	SF	Security Fence
ER	Earthing Rod	SHB	Shrub Bed
ESG	Electrical Switchgear	SL	Strip Level
FB	Flower Bed	SO	Stone Outlet
FH	Fire Hydrant	SP	Sign Post
FL	Floor Level	SV	Stop Valve
Fl	Floodlight	T	Telephone
g	girth	Tac	Tablet Paving
G	Gully	TBM	Temporary Bench Mark
GC	Gas Cook	TCB	Telephone Call Box
GM	Gas Meter	TCP	Traffic Control Post
GP	Gas Post	TIC	Telephone Inspection Cover
GV	Gas Valve	TJB	Telephone Junction Box
h	height	TL	Traffic Light
HR	Harbour	TLCB	Traffic Light Control Box
IB	Illuminated Board	TLC	Traffic Light Inspection Cover
IC	Inspection Cover	TP	Telephone Pole
I	Invert Level	Typ	Typical
I	Invert	V	Vent
IRS	Illuminated Road Sign	VP	Vert Pipe
JB	Junction Box	W	Window
JO	Joint Outlet	WM	Water Meter
L	Light	WV	Water Valve
RL	Roof Level		

SERVICE LEGEND



Electro-detection techniques have been used in the location of underground services. The results are not infallible and trial excavations must be carried out to confirm service identification, position and particularly depths. Although all reasonable effort has been made in searching available record drawings the completeness of the underground services information cannot be guaranteed.

Unless otherwise stated, drainage pipes are 100mm diameter.

Due to the inherent instability of paper materials, drawings plotted on paper may be stretched and distorted - dimensions scaled from paper plots should therefore be treated with caution.

This drawing has been produced for the purpose of the original commissioning agent. Plowman Craven Limited will accept no responsibility for details that are subsequently found to be the consequence of undisclosed facts or that were obscured from view at the time of survey or that have been altered since the survey.

See www.plowmancraven.co.uk for full terms and conditions of contract.

ISSUES & REVISIONS

Issue	Details	By	Date
A	Original Issue	PW	07/10/2016

This survey is commensurate with band F accuracy, as outlined in the RICS survey detail accuracy banding table. All levels are in metres and are above Ordnance Survey Newlyn Datum derived by multiple network RTK GPS observations. The survey grid shown on this drawing is positioned on Ordnance Survey (OS) National Grid, obtained by multiple network RTK GPS observations. Toilet plans have been drawn from measurements taken on site with areas that were unable to be accessed infilled with detail from drawing no C10/GE/QP/E1. Benches and bins which are not fixed to the ground have been shown in a dashed linestyle. All quoted dimensions are in metres. Drawing units are metres.

CLIENT  
**City Of London**  
Guildhall  
PO Box 270  
London  
EC2P 2EJ

PROJECT TITLE  
**Queens Park**  
NW6, London  
Site Survey - Playground  
PRESENTATION SCALE **1:200 @ A1**  
DATE OF ORIGINAL SURVEY **30 Sept 2016**  
PC PROJECT No. **36694** CHECKED **DGR**  
DRAWING No. **ISSUE**  
**36694T-01** **A**

**Plowman Craven**  
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Existing WC building from the Playground



Existing WC building



Internal View: Existing WC building



Internal View: Existing WC building



Queen's Park Cafe WC's



Queen's Park Cafe WC's

## APPENDIX D: PHOTOGRAPHS

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<b>Committee</b>	<b>Dated:</b>
Queen's Park Consultative Group	14 June 2017
<b>Subject:</b> Queen's Park Café – Options Appraisal	<b>Public</b>
<b>Report of:</b> Superintendent of Hampstead Heath	<b>For Discussion</b>
<b>Report author:</b> Richard G Gentry – Open Spaces & Heritage Department	

## Summary

An engagement and consultation exercise in relation to the café provision at Queen's Park has been completed. A total of 391 responses were received. The feedback received suggests that the café is valued as a community hub and an important asset in the park. The quality and cost of food, along with the ambience were factors that were considered important by the public.

The Superintendent recommends that the City of London Corporation commence a new tender for the lease of Queen's Park Café.

## Recommendations

It is recommended that:

- Members note the report and the content of the appendices.
- Members give their views on the Superintendent's proposed option regarding the Café Lease (Para 9)
- That the views of the Queen's Park Consultative Group will be conveyed to the Hampstead Heath, Highgate Wood and Queen's Park Committee in July 2017.

## Main Report

### Background

1. The City of London appointed a consultant to carry out an engagement and consultation exercise in relation to the Queen's Park Café, in the winter of 2016/2017.
2. This report considers the outcomes of the public engagement and consultation exercise and proposes a way forward for the Queen's Park Café.

3. Five cafés from across the Division were retendered in the winter of 2015. The Hampstead Heath, Highgate Wood & Queen's Park Committee (HHHWQPC) voted to award leases on 14 March 2016. The Queen's Park Café lease was awarded to a local company, Surebrooks Limited (Minkies). Following extensive negotiations between the City of London and Surebrooks Limited they made a decision to withdraw from the tender.
4. The current Queen's Park Café tenant is on a Tenancy at Will.

### **Context**

5. Hampstead Heath and Highgate Wood & Queen's Park, Kilburn are registered charities for which the City of London Corporation is the trustee. The purposes of both charities involves the preservation of open space for the recreation of the public. The HHHWQPC manages Hampstead Heath, Highgate Wood and Queen's Park on behalf of the City of London Corporation and must take decisions in the best interests of those charities. The provision of café facilities provides income which contributes to the maintenance of the open spaces, and the cafés must be let on the best terms that can reasonably be obtained for the charities in order to comply with the duties of the trustee. However, the cafés are also fundamentally part of the experience provided to users and the HHHWQPC may consider the wider social and environmental benefits that they bring to the open spaces.

### **Proposed Approach**

6. Following an engagement and consultation exercise at Hampstead Heath, in consultation with the Café Working Party, it was suggested that Service Standards and Performance Indicators based on the outcomes of the engagement and consultation exercise be developed. Setting these indicators out clearly will assist the leaseholders in understanding what they are being asked to provide and will help Officers from the City of London to monitor the cafés performance. A copy of the Performance Indicators and Service Standards can be found at Appendix 2.
7. The Superintendent proposes to form a small working group for Queen's Park developing a dialogue and future engagement with the Queen's Park Café. Representatives of this group would be invited to assist with the evaluation of the refreshment providers, subject to procurement rules, and to help the City of London to monitor and measure the cafés performance.

### **Café Lease**

8. The Superintendent has found the café engagement and consultation exercise extremely useful and the report (see Appendix 1) highlights the aspects of the current offer which users found either to their satisfaction or dissatisfaction. Overall people reported being dissatisfied with the café provision, in particular they felt the facilities were poor and the food quality and price of food was unsatisfactory. A number of key themes were identified in the café consultation and engagement, these were; a family friendly café, good quality food at

affordable process, a distinctive environmentally friendly café, a café offering employment and training opportunities for local people.

### **Proposed Option**

9. Having considered the responses received in the café engagement and consultation exercise the Superintendent is minded to recommend initiating a new tender process for the lease of the Queen's Park Café. The Superintendent now seeks the views of this Consultative Group on the proposed approach.

### **Conclusion**

10. The engagement and consultation exercise which has been undertaken has provided valuable information about the public's views on the café. The café facility is valued as a community hub and food cost, quality, and atmosphere are seen as the most important factors. The Superintendent recommends that a new tender process is commenced, in-line with the findings of the engagement and consultation exercise.
11. If the Open Spaces Bill is passed into law, the City of London Corporation will be able to grant longer leases with the potential for more capital investment in the café facility to provide enhanced service outcomes for the future.

### **Appendices**

- Appendix 1 – Queen's Park Café – Engagement and Consultation Report
- Appendix 2 – Performance Indicators

### **Richard G Gentry**

Constabulary and Queen's Park Manager

T: 020 7332 3322

E: richard.gentry@cityoflondon.gov.uk

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**PROJECT TITLE: A1758 Hampstead Heath Café Engagement**  
**Client: City of London**

Version	Date	Version Details	Prepared by	Checked by	Approved by Principal
V1	22.02.2017	First draft	Marta Rafael	Jon Sheaff	Richard Gentry
V2	25.05.2017	Revised	Tom Jackson	Jon Sheaff	Richard Gentry

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# Executive Summary

Jon Sheaff and Associates were engaged by the City of London Corporation to develop and deliver a public engagement and consultation process in respect of future lease arrangements for its café asset at Queen's Park. The process was commissioned as a consequence of the withdrawal of the leaseholder from the agreement reached with the City of London in respect of the provision of café services at Queen's Park.

Following the City of London's tendering of its café leases and public responses to this tender process, the City of London set up a 'Café Working Party' to consider the lease issue and Jon Sheaff and Associates have been reporting to Officers from the City of London and the 'Café Working Party' throughout the engagement process. The consideration of the lease for Queen's Park was added to this general engagement brief. **Section 1** of this report sets out this context.

**Section 2** of this report explains the context of the commission and the time-line for completion and delivery of the engagement process findings.

**Section 3** of the report sets out the methodologies used to gather the views and aspiration of stakeholders:

- An on-line questionnaire open for public access for 6 weeks
- On-site interviews and engagement work at Queen's Park

**Section 4** presents the findings of each of these methods. In summary, the engagement process suggests that a new lease for the City of London's café at Queen's Park should:

- Be family-friendly
- Offer a good quality food at affordable prices
- Offer a distinctive, environmentally-friendly café

- Offer employment and training of opportunities for local people
- Be informed by a set of service standard expectations developed in the course of the broader café lease engagement project

**Section 5** describes the key findings of the engagement and consultation process and makes recommendations in respect of the use of data gathered to inform a future café license tender and service delivery standards for a new operator.

## INTRODUCTION

The City of London has commissioned Jon Sheaff and Associates to undertake an engagement process around the letting of a lease for its café at Queen's Park. The engagement process commenced in December 2016 and the commission was completed on the 7th February 2017.



## BACKGROUND INFORMATION AND CONTEXT

**The City of London is responsible for the management of a portfolio of public open spaces outside of the City itself. This portfolio includes Hampstead Heath, Highgate Wood, Queen's Park, West Ham Park, Epping Forest, Burnham Beeches, Stoke Common and the seven open spaces that lie on the borders of South London and Surrey.**

In 2015-16, the City of London initiated the North London Open Spaces Café Tender Process. The purpose of the process was to market-test the provision of café catering services at five of the City's sites (Parliament Hill Fields, Parliament Hill Lido, Golders Hill Park, Highgate Wood and Queen's Park).

A report on the tender process was presented to the Hampstead Heath Consultative Committee (HHCC) in March 2016 and the Hampstead Heath, Highgate Wood and Queen's Park Committee (HHWQPC), culminating in the award of 3-year leases for the five cafés. Three of the café leases (in respect of Parliament Hill, Golders Hill Park and Highgate Wood) were awarded to Benugo Ltd.

In April 2016, two petitions were lodged with the Director of Open Spaces at the Irish Chamber. One petition (with 12,500 signatories) requested that "Benugo not be given the tender for the Parliament Hill Café". A similar petition was presented for Golders Hill Park Café (9,500 signatories).

A public meeting was held in April 2016 to discuss the tender process and the subsequent petitioning of the City of London.

At the meeting, a view was expressed that the City had not engaged sufficiently with Heath users and other Stakeholders. Following this meeting, Benugo Ltd. withdrew their tenders for Parliament Hill, Golders Hill Park and Highgate Wood. Leases for Queen's Park and Parliament Hill Fields Lido cafés were awarded without further issue. Subsequently, the winning tenderer for Queen's Park withdrew prior to taking up the lease. Although the winning tenderer took up the lease at the Lido and operated over the summer, the operator withdrew from the contract at the end of September 2016.

Following a series of meetings in May 2016, Members of the HHWQPC agreed to the extension of current leases for Parliament Hill, Golders Hill Park and Highgate Wood on the same principle terms as in the existing leases until the 12th January 2018.

Following a procurement process, Jon Sheaff and Associates were appointed to deliver an engagement process to help establish a series of service standards and to inform an options appraisal to guide future decisions on these café leases.

As part of this process, at its meeting on 27th June 2016, the Hampstead Heath Consultative Committee (HHCC) discussed the guiding principles and supported the formation of a Café Working Party. On the 18th July 2016 the HHWQPC approved the formation of a 'Café Working Party' consisting of Officers of the City of London, a representative of the HHCC, a representative from the Highgate Wood Joint Consultative Committee (HWJCC), the Chairman of the HHWQPC (or their representative) and representatives of the campaign team who had opposed the outcome of the initial café lease procurement process. Jon Sheaff and Associates have been reporting to Officers of the City of London and to the 'Café Working Party' throughout the duration of the engagement process.

Following the withdrawal from the Queens Park Cafe tender by the winning bidder in September, the City of London saw an opportunity for further engagement with Queens Park users and non-users.

## METHODOLOGY

# 3

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At the outset of the process, Jon Sheaff and Associates presented a number of key drivers for the future lease procurement process. These drivers were all output-based and were closely linked to the City of London's Management Plan for Queens Park.

Key drivers were grouped into three outcome headings:

- **Economic outcomes:** open space cafés as places of employment, places where people can acquire new skills and centres of entrepreneurial activity; open space cafés as elements in vibrant urban centres
- **Social outcomes:** open space cafés as places to meet and make friends; cafés as places offering healthy food at affordable prices; cafés supporting a strong sense of place and designed identity in the landscape, supporting distinctiveness
- **Environmental outcomes:** cafés buildings operating as carbon efficient structures; cafés supporting local food production and environmentally friendly growing

To date, the City of London's cafés have operated predominantly as simple food outlets, delivering some of the outcomes listed

above. The engagement process was thus in part driven by an aspiration to understand responses to this current offer and in part by a need to consider whether or not further outcomes could be delivered through modifying the tender brief and form of agreement with successful tenderers.

To effect these dual purposes, Jon Sheaff and Associates have deployed a number of different methodologies.

### 3.1 Queen's Park Café questionnaire

Jon Sheaff and Associates prepared an on-line questionnaire for distribution to café users and Stakeholders. The content and wording followed a format that had previously been used at Hampstead Heath. It was being published as a live document on Monday 12th December. The questionnaire was publicised by the City of London, by local user groups and associated Stakeholder organisations. A link to the questionnaire was sent to over 120 organisations and individuals across the London Boroughs of Camden, Haringey and Barnet. Paper copies with pre-paid return envelopes were provided at till check out points at Queen's Park café.

The questionnaire consisted of 14 multiple choice questions and 2 additional dialogue boxes offering respondents the opportunity to express specific opinions. A total of 193 questionnaires were completed. A detailed analysis of the views and opinions captured in the questionnaire appears as Appendix 1 of this report.

## 3.2 On-site interviews and engagement work

To complement the questionnaire, a number of engagement events were held in the winter of 2016. The purpose of these events was to capture more nuanced opinion from café users and Stakeholders and to introduce café users, Stakeholders and members of the public using the respective sites to other points of view.

Events took place on the following dates on Queen's Park:

- On site discussion - Saturday 10th December 2016: 12.00-16.00PM
- Meeting and discussion - Monday 16th January 2017: 17.00-19.30PM
- On site discussion - Tuesday 7th February 2017: 15.00-18.00PM

Participants were presented with a number of mood board images depicting a variety of different café 'ambiances' and types of food offer and were given the opportunity to vote on options using a simple 'traffic light' system. The mood boards used in the on-site engagement events are contained within Appendix 2 of this report.

Participants were also offered the opportunity to leave individual comments either directly in respect of the image boards or in respect of issues and opportunities that were significant for them in the context of their use and enjoyment of the cafés or the café tender process.

The findings of the traffic light scoring system and the individual comments received for each event appear in Appendix 3 of this report.

## 3.3 Meeting and discussing

Jon Sheaff and Associates attended a meeting with the Joint Consultative Group on the 16th of January 2017.

The purpose of the workshop was to help participants to consider as fully as possible the opportunities and constraints that would inform the procurement of a new lease at Queen's Park.

## SUMMARY OF FINDINGS

A number of consistent thematic threads run through the responses to the questionnaire and the individual comments and responses volunteered by interviewees at engagement events. These threads can be grouped into a number of categories.



### 4.1 The Queen's Park Café should be family-friendly

The view was strongly expressed at all engagement events that the Queens Park Café should provide a family-friendly offer. Questionnaire responses and individual interviews suggested that the most people visit the café with family and friends. The café should continue to provide facilities for babies and toddlers. Menus should reflect these requirements with a range of offers and prices to reflect the needs of families.

### 4.2 The Queen's Park Café should offer good quality food at reasonable prices

A degree of dissatisfaction was expressed both with the overall quality of food and the continuity of food quality as provided by

the current licensee. A view was frequently expressed that current prices are too high and might 'price out' local families with restricted budgets. The questionnaire and individual interviews stressed the need for fresh and healthy food at affordable prices.

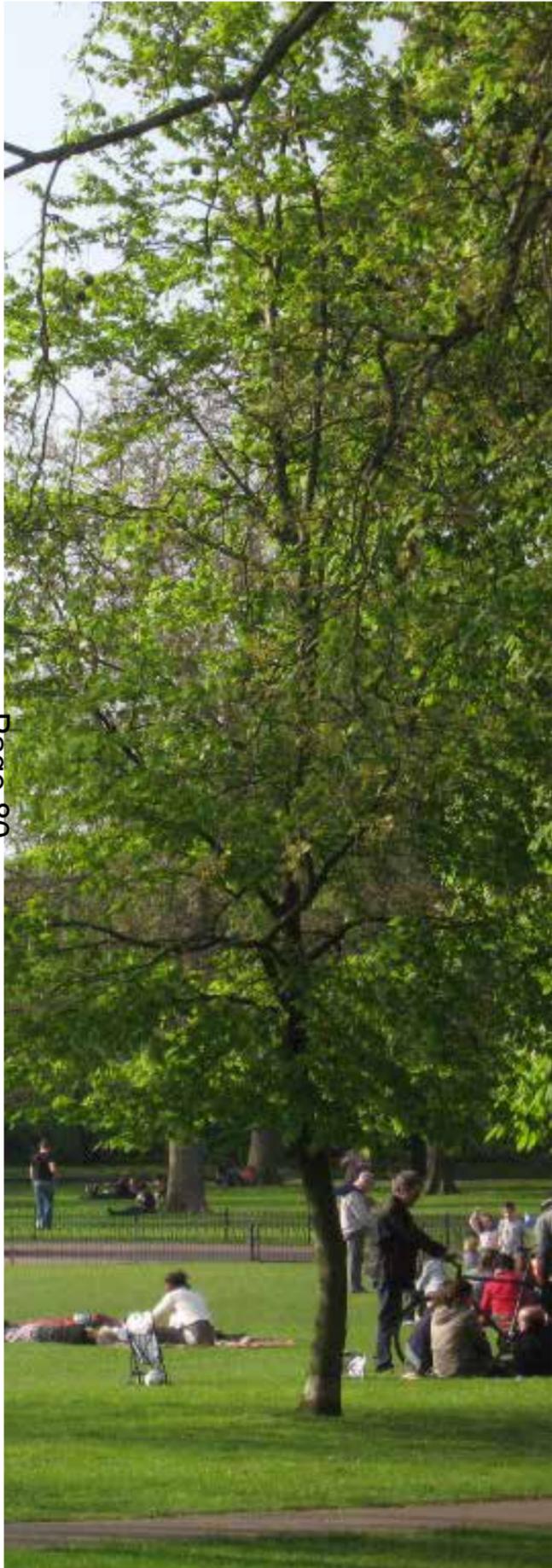
### 4.3 The style of the café at Queen's Park should be distinctive

The engagement process has uncovered an aspiration for an individual design style that reflects the quality of the surrounding park. Consultees expressed the view that both indoor and outdoor eating spaces were required. Several consultees expressed the view

that the building would benefit from investment to enhance its overall environmental performance.

### 4.4 The Queen's Park Café should offer employment and training opportunities for local people

Consultees expressed a clear view that the café is part of the social fabric of the park and of the neighborhood in general. Opportunities for employment and training delivered through the café were seen as part of this social offer.



## CONCLUSIONS AND RECOMMENDATIONS

The City of London's previous project to award a lease for its café at Queen's Park has not provided a permanent business solution for this site. As a consequence, the City of London is developing an approach that will provide a sustainable outcome.



The City of London's previous project to tender the leases for cafés at Parliament Hill, Golders Hill Park and Highgate Wood elicited a strong response from users and Stakeholders. The submission of petitions supported by a significant proportion of the local community suggests the depth of feeling that this issue has evoked. As a consequence, the City has developed a new approach to the issue that moves the discussion towards a set of common aspirations and new plans for the cafés.

The Queen's Park Café engagement has revealed a number of key themes that should inform future decision-making in respect of café leases. A future café provision at Queen's Park should offer:

- A family-friendly café for Queen's Park
- Good quality food at affordable prices
- A distinctive, environmentally-friendly café
- A café offering employment and training of opportunities for local people

In parallel, the general café engagement process has provided a detailed data set in respect of diverse needs and aspirations of café users and this data set can be developed into a series of tools to assist the City of London and its Stakeholders in future decision-making around café leases.

All future leases will be informed by a set of service standards and requirements and the engagement data set can be used to develop a set of Performance Indicators (PI's) that can form part of this service standard requirement.

The engagement process has confirmed a good level of demand for a café at Queen's Park. The café offer is regarded as an integral part of the fabric of the park.

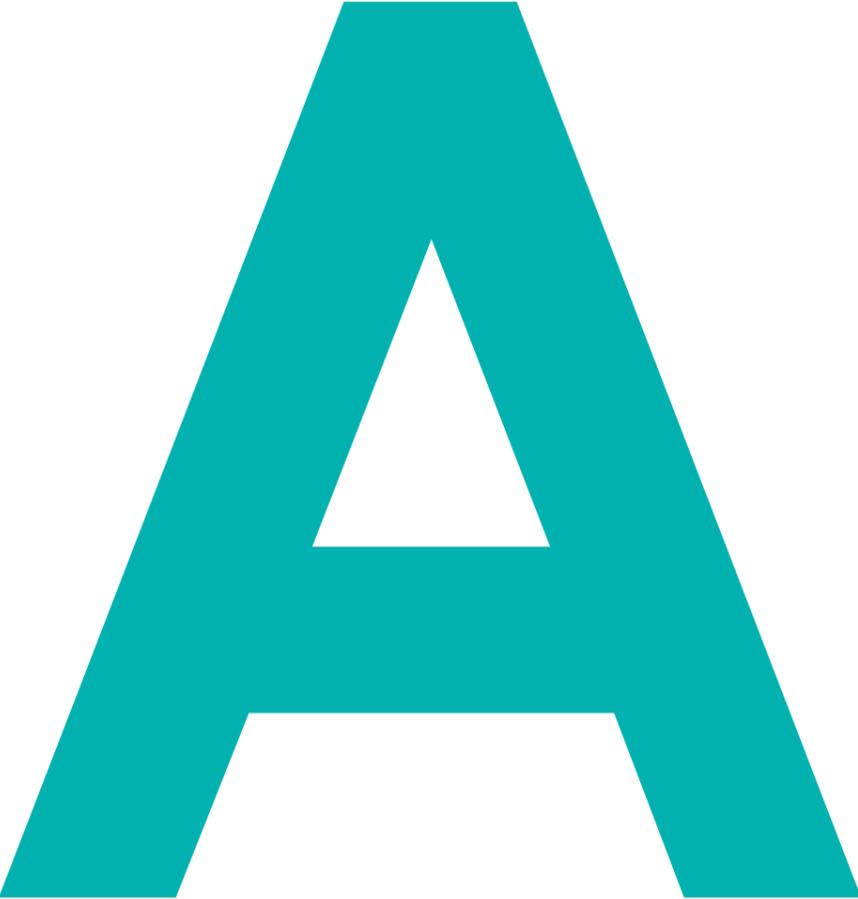
The City of London needs to secure a range of benefits for park users and residents at Queen's Park. The City of London also needs to generate revenue from its assets to sustain general service delivery and a café offers an opportunity in this context.

**Recommendation 1:** Initiate a new tender process to procure a new café operator at Queen's Park.

In the course of the broader City of London café lease consultation, the Queens Park Joint Consultative Group (QPJCG) has adopted a series of service standards that can be used to assess future café tenders and future service delivery.

**Recommendation 2:** The service standards developed by the QPJCG should be incorporated into a forthcoming tender for the café at Queen's Park. These service standards should be used to assess future operator performance.

**APPENDICES**



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## APPENDIX A.1 - Online questionnaire, paper copy

# Queen's Park Cafe Consultation Questionnaire



We want to ensure that our cafés meet the needs of users, stakeholders and residents. Following a review of the way in which we tender café leases, we are working with the 'Queen's Park Joint Consultative Group' to develop a new approach.

To help to develop this approach, we need to gather as much information as possible about how people use our cafes, what people are looking for in a café in Queen's Park, and how we might improve the catering offer across all of our sites.

We've devised a questionnaire to gather this information. The questionnaire will be available for a period of 6 weeks, closing on Friday **27th January 2017**. In parallel, we'll be holding two events at the cafe to gather more views and opinions.

We really value your input, so even if you have not used the café in Queen's Park before, we still want your views. Please take the time to complete this survey. It should take around 15 minutes of your time.

Thank you for your participation.

## 1. How often do you visit the current café in Queen's Park?

More than once a week	More than once a month	More than once every few months	Once a year or less	Never
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

## 2. Have you visited other cafes *near* to Queen's Park in the last year?

Yes

No

Don't know

## 3. If yes, what was your reason for choosing those cafes *instead of* the cafe in Queen's Park?

## 4. What would be the **two main** reasons you **would** go to a café in Queen's Park? Please select **two** only.

For a coffee / tea break	<input type="checkbox"/>	Before or after playing another sport	<input type="checkbox"/>
For a meal i.e. breakfast, lunch or dinner	<input type="checkbox"/>	Whilst walking the dog	<input type="checkbox"/>
At the start or end of a walk	<input type="checkbox"/>	Before or after attending an event nearby	<input type="checkbox"/>
To socialise with friends or family	<input type="checkbox"/>	To attend events or group activities at the cafe	<input type="checkbox"/>
Before or after playing pitch and putt golf	<input type="checkbox"/>	As an alternative location to work from	<input type="checkbox"/>
Before or after playing tennis	<input type="checkbox"/>	To see familiar faces / acquaintances	<input type="checkbox"/>
Other (please specify)	<input type="text"/>		

## 5. Who would you be **most likely** to visit a café in Queen's Park with? Please select **one** only.

Alone	<input type="checkbox"/>	Members of groups / teams e.g. tennis	<input type="checkbox"/>
As a couple	<input type="checkbox"/>	With colleagues	<input type="checkbox"/>
Friends / family with children	<input type="checkbox"/>	Other (please specify below)	<input type="checkbox"/>
Friends / family adults only	<input type="checkbox"/>		

## 6. What drinks would you like to be sold in the cafe? Please select the **2 most important**.

Fresh brewed coffee / tea	<input type="checkbox"/>
Hot drinks to take away	<input type="checkbox"/>
Hot chocolate	<input type="checkbox"/>
Branded soft drinks	<input type="checkbox"/>
More unique soft drinks	<input type="checkbox"/>
Fresh fruit juice / smoothies	<input type="checkbox"/>
Alcoholic drinks	<input type="checkbox"/>
Other - please specify	<input type="checkbox"/>

## 7. What food would you like to be sold in the cafe? Please select the **2 most important**.

Main meals / hot food	<input type="checkbox"/>
Cold meals e.g. salads	<input type="checkbox"/>
Hot snacks	<input type="checkbox"/>
Sandwiches and cold snacks	<input type="checkbox"/>
Packaged, take-out options e.g. sandwiches	<input type="checkbox"/>
Cakes	<input type="checkbox"/>
Children's meals	<input type="checkbox"/>
Baby food	<input type="checkbox"/>
Specials which change regularly	<input type="checkbox"/>
Other - please specify	<input type="checkbox"/>



8. What options would you like to be offered in the cafe?  
Please select the 2 most important.

Health food	<input type="checkbox"/>
Freshly / home made products	<input type="checkbox"/>
Wide variety of options	<input type="checkbox"/>
Organic	<input type="checkbox"/>
Vegetarian / vegan	<input type="checkbox"/>
Food suitable for those with allergies e.g. gluten free	<input type="checkbox"/>
Other - please specify	<input type="checkbox"/>

9. Please read the following statements in relation to future café provision in Queen's Park and tell us how strongly you agree or disagree.

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	N/A or Don't know
It is important that the cafe reflects the landscape and identity of the park.	<input type="checkbox"/>					
There should be opportunities for local people to be employed and trained in the cafe.	<input type="checkbox"/>					
There should be investment to make the cafe environmentally friendly e.g. energy efficient, recycling.	<input type="checkbox"/>					
People should be able to book or use the cafe regularly for group activities or community events.	<input type="checkbox"/>					
The café should host their own special events.	<input type="checkbox"/>					
You should be able to collect equipment for pitch and putt golf from the café	<input type="checkbox"/>					
You should be able to book activities / facilities via the café e.g. tennis courts	<input type="checkbox"/>					
The cafe should be individual in style and run in a way that reflects specific, local needs.	<input type="checkbox"/>					

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10. Please read the following statements in relation to service of food in any future café provision in Queen's Park and tell us how strongly you agree or disagree.

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	N/A or Don't know
Space for eating and drinking outside is essential.	<input type="checkbox"/>					
The cafe should be open early in the mornings i.e. before 9am.	<input type="checkbox"/>					
The cafe should be open in the evening, as late as other parts of the park.	<input type="checkbox"/>					
Ingredients and food should be locally sourced, where possible.	<input type="checkbox"/>					
The ingredients and food should be fair trade, where possible.	<input type="checkbox"/>					

11. Please read the following statements in relation to facilities in any future café provision in Queen's Park and tell us how strongly you agree or disagree.

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	N/A or Don't know
The cafe should have plenty of facilities for babies and toddlers	<input type="checkbox"/>					
The café should be child-friendly	<input type="checkbox"/>					
The cafe should have facilities for dogs e.g. bowls of drinking water.	<input type="checkbox"/>					
There should be free access to WiFi in the cafes.	<input type="checkbox"/>					
There should be background music, or similar, played in the cafe.	<input type="checkbox"/>					



12. Which of the following **most closely** describes how you'd like a cafe in Queen's Park to look and feel? Please select **one** only.

<input type="checkbox"/>	Individual and unique	<i>A style that is specific to that café and location. May be a bit quirky or themed in design.</i>
<input type="checkbox"/>	Quick and efficient	<i>Designed to help with the speed of service and cleaning. Access to a service point that allows efficient service and easy to clean surfaces.</i>
<input type="checkbox"/>	Modern and minimalist	<i>Strong, bold, clean lines in the design. Clear, open surfaces and limited soft furnishing and ornamentation.</i>
<input type="checkbox"/>	Strong connection to nature	<i>Use of natural materials such as wood, and possibly planting internally and externally. Views to surrounding landscape.</i>
<input type="checkbox"/>	Architecturally distinctive	<i>Clearly recognisable in shape and form. Creates a feature within the setting rather than blending in.</i>
<input type="checkbox"/>	Traditional	<i>Similar to a traditional tea shop with soft furnishing and potentially elements of vintage style or rustic design.</i>
<input type="checkbox"/>	Other (please specify)	<input type="text"/>



12. Which of the following **most closely** describes how you'd like a cafe in Queen's Park to look and feel? Please select **one** only.

<input type="checkbox"/>	Individual and unique	<i>A style that is specific to that café and location. May be a bit quirky or themed in design.</i>
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<input type="checkbox"/>	Traditional	<i>Similar to a traditional tea shop with soft furnishing and potentially elements of vintage style or rustic design.</i>
<input type="checkbox"/>	Other (please specify)	<input type="text"/>

13. How would you rate the current cafe in Queen's Park in relation to the following:

	Excellent	Good	Neutral	Poor	Terrible	N/A or Don't know
Quality of food and drink	<input type="checkbox"/>					
Price of food and drink	<input type="checkbox"/>					
Links to the local community e.g. advertise local groups, etc	<input type="checkbox"/>					
Healthiness of food and drink sold	<input type="checkbox"/>					
Speed of service	<input type="checkbox"/>					
Facilities e.g. toilets, etc	<input type="checkbox"/>					
Ambience of the cafe e.g. relaxed, friendly, etc	<input type="checkbox"/>					

13. How would you rate the current cafe in Queen's Park in relation to the following:

	Excellent	Good	Neutral	Poor	Terrible	N/A or Don't know
Quality of food and drink	<input type="checkbox"/>					
Price of food and drink	<input type="checkbox"/>					
Links to the local community e.g. advertise local groups, etc	<input type="checkbox"/>					
Healthiness of food and drink sold	<input type="checkbox"/>					
Speed of service	<input type="checkbox"/>					
Facilities e.g. toilets, etc	<input type="checkbox"/>					
Ambience of the cafe e.g. relaxed, friendly, etc	<input type="checkbox"/>					



14. Which of the following is most important to you in relation to café provision in Queen's Park?

Please select **one** only.

Quality of food and drink	<input type="checkbox"/>	Links to the local community / local area	<input type="checkbox"/>
Design of the building and space around it	<input type="checkbox"/>	Healthy food and drink	<input type="checkbox"/>
Price of food and drink	<input type="checkbox"/>	Speed of service	<input type="checkbox"/>
That it is environmentally friendly	<input type="checkbox"/>		

15. Do you have any other comments or suggestions you would like to share with us about the café in Queen's Park?

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**Demographics**

Please answer the following questions to help us ensure that all members of our community are being served properly.

1. Are you:	2. Gender:	3. Age:
A local resident <input type="checkbox"/>	Male <input type="checkbox"/>	5-15 years <input type="checkbox"/>
Work locally <input type="checkbox"/>	Female <input type="checkbox"/>	16-19 years <input type="checkbox"/>
Visiting <input type="checkbox"/>	Other <input type="checkbox"/>	20-44 years <input type="checkbox"/>
		45-64 years <input type="checkbox"/>
		65 years + <input type="checkbox"/>
		Prefer not to say <input type="checkbox"/>

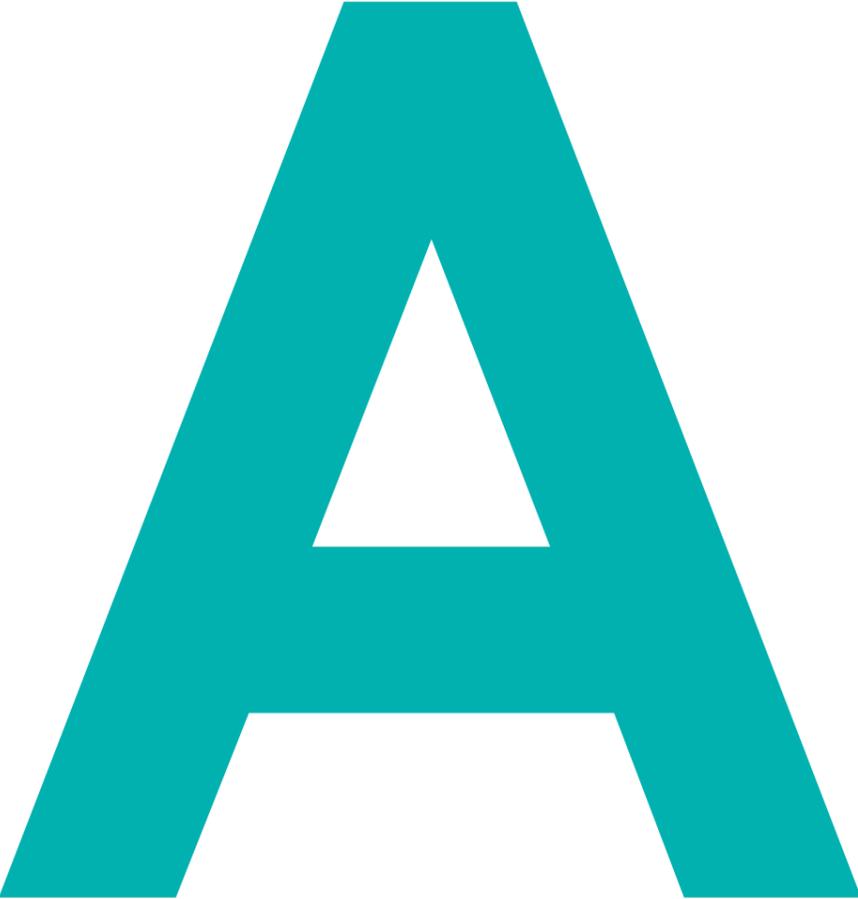
4. What is your ethnic group? Please encircle. Leave blank if you would prefer not to say.

White	Mixed / Multiple Ethnic Groups	Asian / Asian British	Black / African / Caribbean / Black British	Other Ethnic Group
English /Welsh / Scottish / Northern Irish / British	White and Black Caribbean	Indian	African	Arab
Irish	White and Black African	Pakistani	Black British	Any other ethnic group
Traveller	White and Asian	Bangladeshi	Caribbean	
Any other White background	Any other mixed / multiple ethnic background	Chinese	Any other Black / African / Caribbean background	
		Any other Asian background		

5. What is your main language?	6. Do you consider yourself to have a disability?
English <input type="checkbox"/>	Yes <input type="checkbox"/>
Other (please specify) <input type="checkbox"/>	No <input type="checkbox"/>
<input type="text"/>	Prefer not to say <input type="checkbox"/>

Thank you again for taking the time to complete this questionnaire.

# APPENDICES A.2 - Queen's Park Questionnaire Results



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## Introduction

The consultation questionnaire was developed to determine the views of users and potential users of the Queen's Park Café. Once agreed with representatives of the user groups, it was published online and the link widely shared. The design team attended consultation events to gather further opinion.

Attendees at these events were also asked to complete questionnaires. The online questionnaire was open for 6 weeks from 20th December 2016 to 31st January 2017. Responses were received from 391 individuals.

## Reasons People Visit a café in Queen's Park

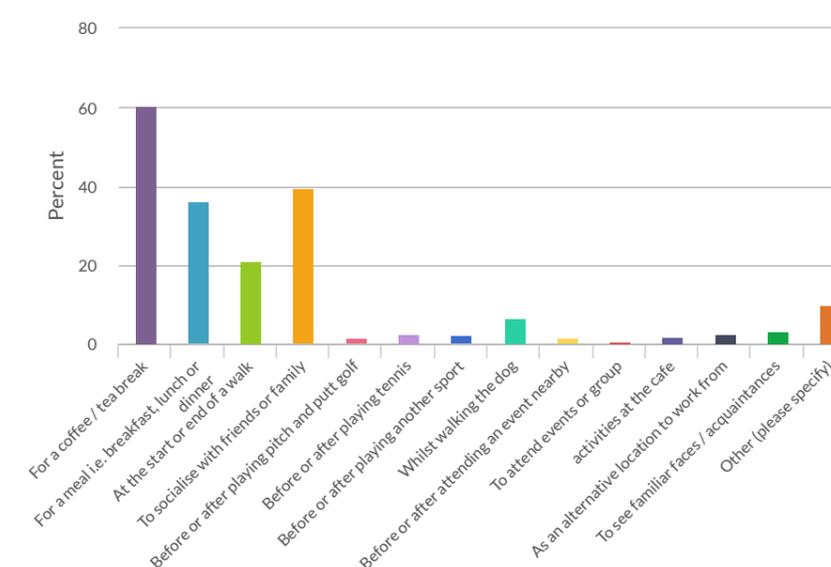
Almost two thirds of respondents reported that one of the main reasons they would visit a café in Queen's Park was for a coffee or tea break. Over one third said one of the main reasons would be to socialise with friends and family, and another third said that they would visit the café to have a meal. One fifth of respondents said that they would go to the café before or after a walk in the park.

60.5% of people said that the main reason they visit one of the cafés is for a coffee or tea break.	
For a coffee / tea break	60.5%
To socialise with friends or family	39.2%
For a meal i.e. breakfast, lunch or dinner	36.2%
At a start or end of a walk	21.1%
Other	9.9%
Whilst walking the dog	6.6%
To see familiar faces / acquaintances	3.3%
As an alternative location to work from	2.7%
Before or after playing tennis	2.1%
Before or after playing another sport	2.1%
Activities at the cafe	1.8%
Before or after playing pitch or putt golf	1.5%
Before or after attending an event nearby	1.5%
To attend events or group	0.6%

In comments to the questionnaire, respondents noted that many of the people visiting the café did so with children and that it needed to cater for that. The majority of respondents who selected "other" reported that they visited the café before or after using the play area.

95% of respondents reported that they had visited cafés nearby in the last year. The main reasons cited for this were better quality of food and better value for money. Given the positive feelings about the location of the café in the park, improving the quality of what is served and considering what value for money means to potential customers would encourage more people to make use of the café in Queen's Park.

Table A.1 - What is your age?		
	Responses	Percentage
20-44 years	188	63.1%
45-64 years	89	29.9%
65 years +	17	5.7%
Prefer not to say	4	1.3%



For a coffee / tea break	60.5%	201
For a meal i.e. breakfast, lunch or dinner	36.4%	121
At the start or end of a walk	21.1%	70
To socialise with friends or family	39.2%	130
Before or after playing pitch and putt golf	1.5%	5
Before or after playing tennis	2.1%	7
Before or after playing another sport	2.1%	7
Whilst walking the dog	6.6%	22
Before or after attending an event nearby	1.5%	5
To attend events or group	0.6%	2
activities at the cafe	1.8%	6
As an alternative location to work from	2.7%	9
To see familiar faces / acquaintances	3.3%	11
Other (please specify)	9.9%	33

**Table A.2 - How often do you visit Queen's Park café?**

	more than once a week	more than once a month	a few times a year	once a year or less	never
Responses	47	124	138	20	19
(Percentages %)	13.5%	35.6%	39.7%	5.7%	5.5%

**Table A.3- What is your main language?**

	Responses	Percentage
English	279	93.6%
Other	19	6.4%

**Table A.4 - Do you consider yourself to have a disability?**

	Responses	Percentage
No	285	96.6%
Yes	5	1.7%
Prefer not to say	5	1.7%

**Table A.5 - What is your ethnic group?**

	Responses	Percentage
English / Welsh / Scottish / Northern Irish / British	186	65.0%
Any other White background	49	17.1%
White - Irish	9	3.1%
Any other ethnic group	8	2.8%
Asian / Asian British - Indian	8	2.8%
Any other Mixed / multiple ethnicity	7	2.4%
White - Traveler	4	1.4%
Asian / Asian British - Chinese	3	1.0%
Mixed / multiple ethnicity - White and Asian	3	1.0%
Mixed / multiple ethnicity - White and Black Caribbean	3	1.0%
Arab	2	0.7%
Mixed / multiple ethnicity - White and Black African	1	0.3%
Asian / Asian British - Pakistani	1	0.3%
Black African	1	0.3%

**Table A.6 - Have you visited other cafes near to Queen's Park in the last year?**

	Responses	Percentage
Yes	332	95.4%
No	14	4.0%
Don't know	2	0.6%

**Table A.7 - Who would you be mostly likely to visit a café at Queen's Park with?**

	Responses	Percentage
Friends / family with children	234	70.7%
Friends / family adults only	35	10.6%
As a couple	22	6.6%
Alone	21	6.3%
With colleagues	9	2.7%
Other	6	1.8%
Members of groups / teams	4	1.2%

**Table A.8 - Are you?**

	Responses	Percentage
Local resident	286	96.0%
Work locally	9	3.0%
Visiting	2	0.7%
Prefer not to say	1	0.3%

**Table A.8 - What is your gender?**

	Responses	Percentage
Female	232	78.1%
Male	63	21.2%
Other	2	0.7%

## With Whom Would You Visit the Café?

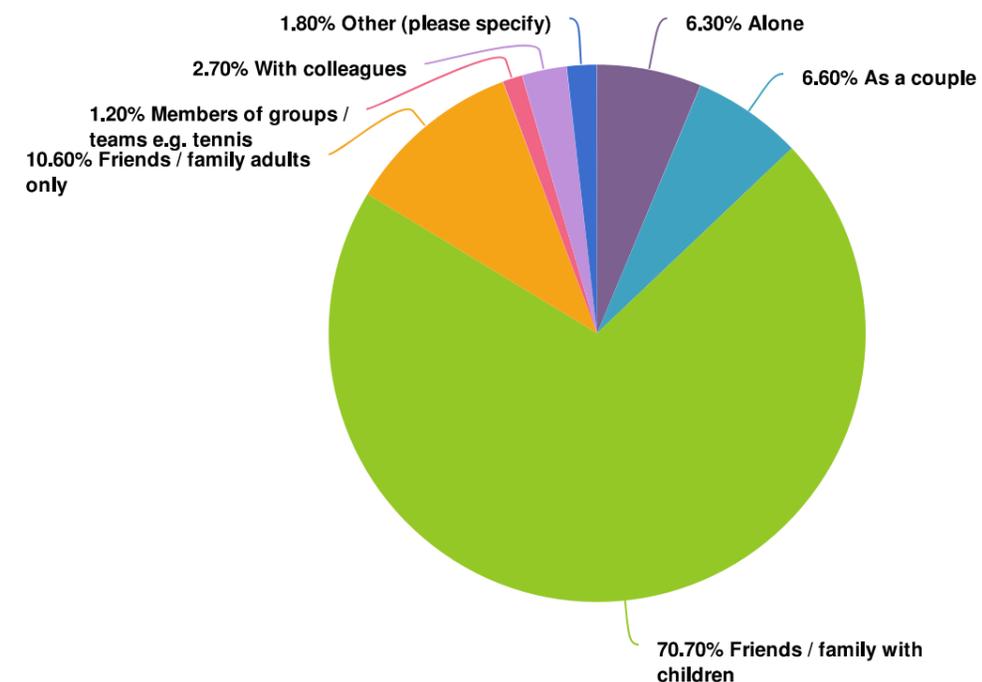
Respondents were asked with whom they would visit a café in Queen's Park.

Overwhelmingly, respondents reported that they were most likely to visit the café with friends or family, including children. In addition, about half of those who selected "other" reported that they visited with children they were looking after, in a professional capacity. As this was by far the most popular response, it indicates a need for the café to provide effectively for this group, with plenty of options for children, seating and facilities to accommodate families, and efficient service.

The next most popular responses were: with friends and family who were adults (11%), as a couple (7%) or alone (6%).

Of the respondents, 3% said that they would visit the café with colleagues, which is a higher number than that received in other surveys, possibly due to the proximity of offices to the park. Finally, just 1% said that they would visit with group or team members, for example tennis.

In addition to children they were child-minding, the majority of people who selected the option "other", reported that they visited with their dog.



Value	Percent	Responses
Alone	6.3%	21
As a couple	6.6%	22
Friends / family with children	70.7%	234
Friends / family adults only	10.6%	35
Members of groups / teams e.g. tennis	1.2%	4
With colleagues	2.7%	9
Other (please specify)	1.8%	6

**Total: 331**

## Most Important Aspect of Cafés

Respondents were given a forced choice question. This is a where a list of options is given, all or many of which are important, and they have to select just one. This gives a clear indication of what is perceived to be essential in café provision, and what is more of a desirable option than a requirement.

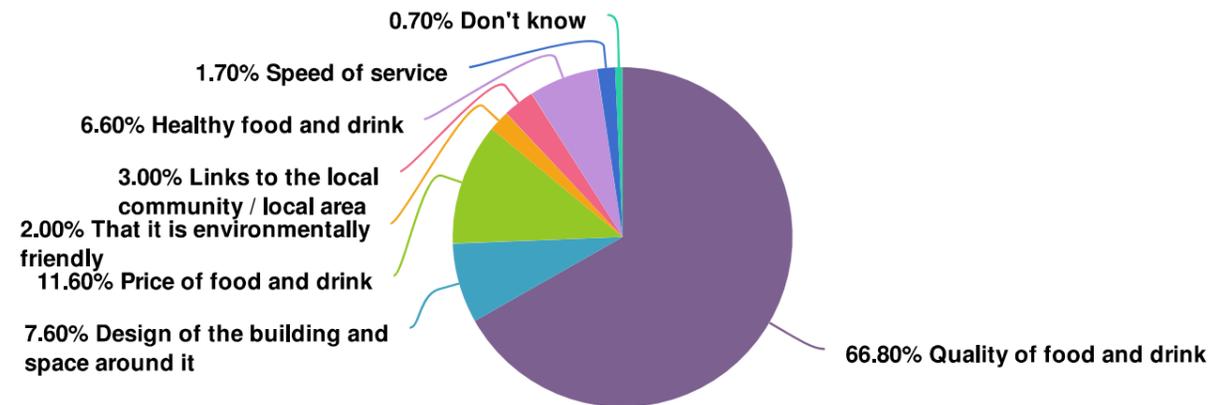
Two thirds of respondents (67%) selected quality of food and drink as being the most important aspect of a café in Queen's Park.

Price of food and drink was selected by 12% of respondents, demonstrating that price is important, but that it is more about value for money than a low cost offer. However, there was a feeling that options should be provided to suit a range of budgets as this would encourage more people from the local area to visit the café.

The design of the building was the most important thing to 8% of respondents.

Healthy food was the most important thing to 6% of respondents, particularly as many of them wanted to take children to the café.

Links to the local community, speed of service and that the café is environmentally friendly were the most important thing to fewer than 5% of respondents.



Value	Percent	Responses
Quality of food and drink	66.8%	201
Design of the building and space around it	7.6%	23
Price of food and drink	11.6%	35
That it is environmentally friendly	2.0%	6
Links to the local community / local area	3.0%	9
Healthy food and drink	6.6%	20
Speed of service	1.7%	5
Don't know	0.7%	2

**Total: 301**

## Operation of Cafés

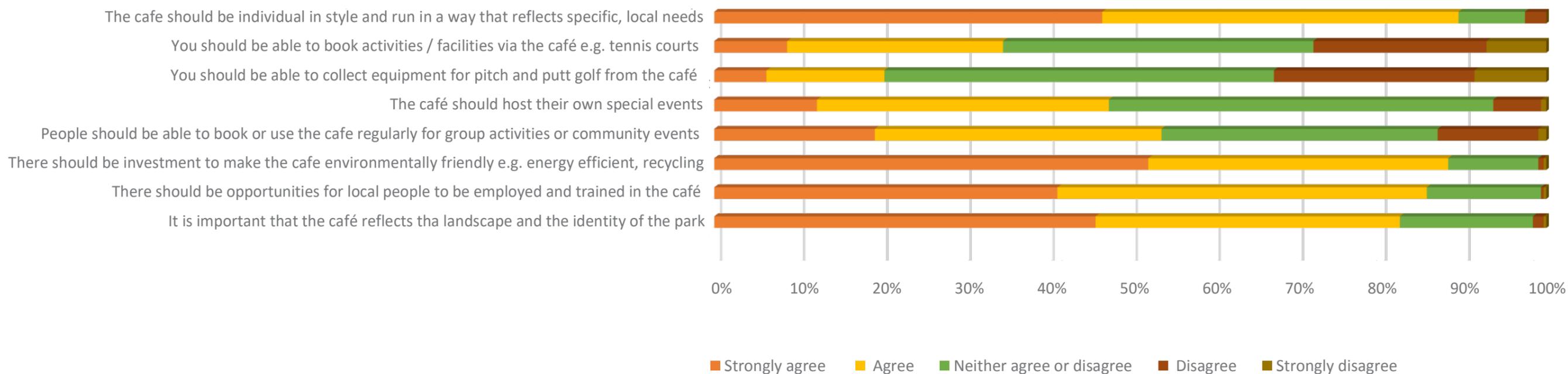
Around 90% of the respondents were in favour of the cafés being individual in style and the way that they were run. People also reported that the café being environmentally friendly, employing and training local people and reflecting the landscape and identity of the park were all very important.

Many people cited in their comments ways in which better links could be made with the local community, and that the management of the café should consider all users from the community when determining what food to offer, and what price to charge for it.

Around half the respondents felt that people should be able to book the café, or part of the café for events, and a slightly smaller proportion reported that the café should host their own special events.

The majority of people were comfortable that the café should take bookings for activities such as tennis, or have equipment for pitch and putt.

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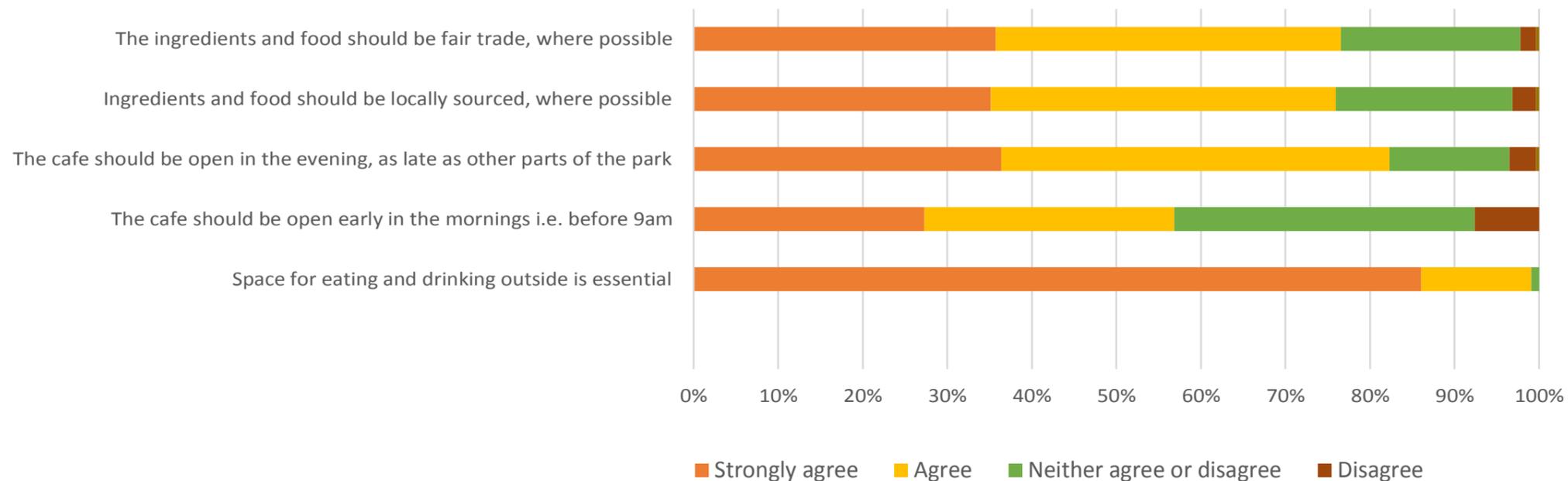


## Food Served in Cafés

Almost all respondents (99%) felt that it was important to incorporate space outside the café for eating and drinking.

Over 80% of respondents reported that they would like the café to be open as late as other parts of the park in the evenings, particularly in the summer months. However, there were fewer respondents who reported that the café being open before 9am was important, only 57% of respondents said that this was important.

Respondents agreed, on the whole, that ingredients in food should be locally sourced and fair trade where possible.



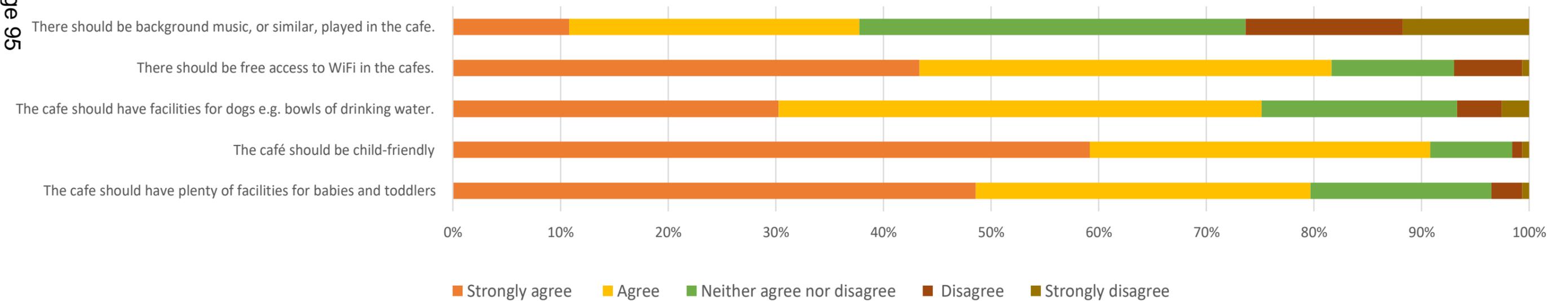
## Facilities in Cafés

Over 90% of respondents felt that the café should be child-friendly, and 79% felt that there should be facilities for babies and toddlers, with 70% of people reporting that they visit the café with children. Clearly providing facilities for children and families is important. However, it was also noted in comments that separation of families and children, from those who were adults or adult-only groups, would be beneficial, as each group would then feel more comfortable in the café and causing minimal disturbance to others.

Overall, 75% of respondents felt that there should be some facilities for dogs, such as drinking bowls of water. It was reported by some of those currently bringing their dogs, that not enough provision was made for them in the existing café.

A large proportion of respondents (81%) said that they would like WiFi in the café, this is possibly a reflection of the number of offices and office workers from nearby, who may make use of the café and would like this facility. Over 60% reported that they did not want background music playing in the café.

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## What Drinks Do People Want?

Respondents were asked to select the two most important from the list for them.

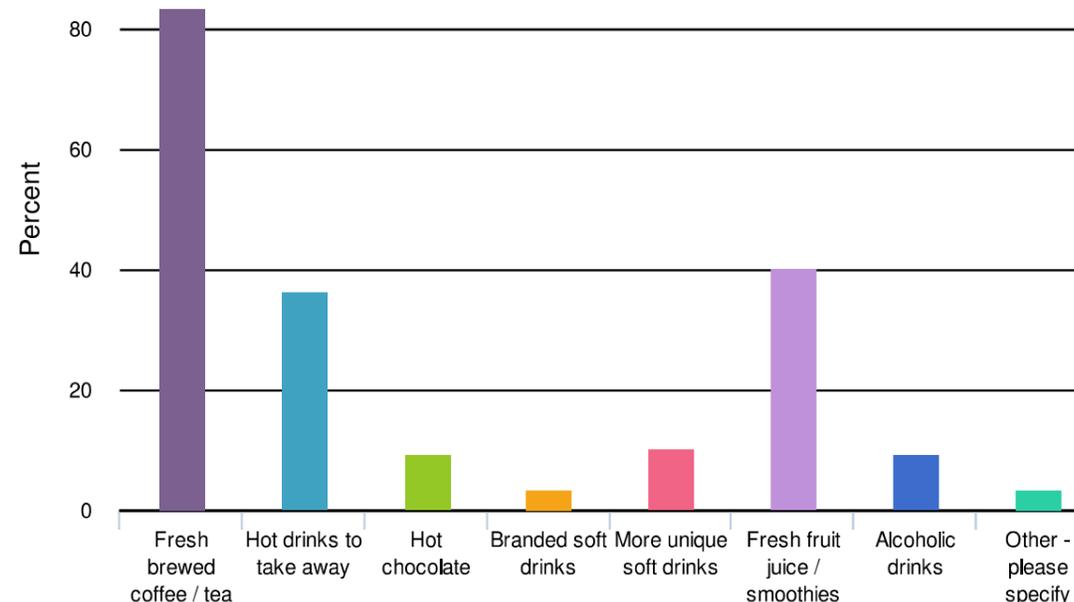
Overwhelmingly, respondents reported that freshly brewed coffee and tea were important to them, with 83% of respondents selecting this option.

As a coffee / tea break was cited as the main reason people would visit the café, this element of the offer needs to be effective and efficient to encourage people to continue to come to the café. Quality of tea and coffee offered is very important, and many respondents reported that it was currently below the standard they would expect.

The second and third types of drinks people wanted were fresh fruit juice / smoothies, quite possibly due to the large number of families wanting to make use of the café, and take away hot drinks. These should also represent part of the standard offer if possible.

Around 10% of people reported that they would like to be able to buy hot chocolate and 9% would like alcohol to be served.

More people (10%) reported that they would like unique soft drinks to be served than branded soft drinks. Both were the least frequently selected options, with more people reporting a preference for fresh fruit juice and hot drinks.



Value	Percent	Responses
Fresh brewed coffee / tea	83.4%	271
Hot drinks to take away	36.3%	118
Hot chocolate	9.5%	31
Branded soft drinks	3.7%	12
More unique soft drinks	10.2%	33
Fresh fruit juice / smoothies	40.3%	131
Alcoholic drinks	9.2%	30
Other - please specify	3.4%	11

## What Food Do People Want?

People were asked to select the two most important food items that should be served in the café.

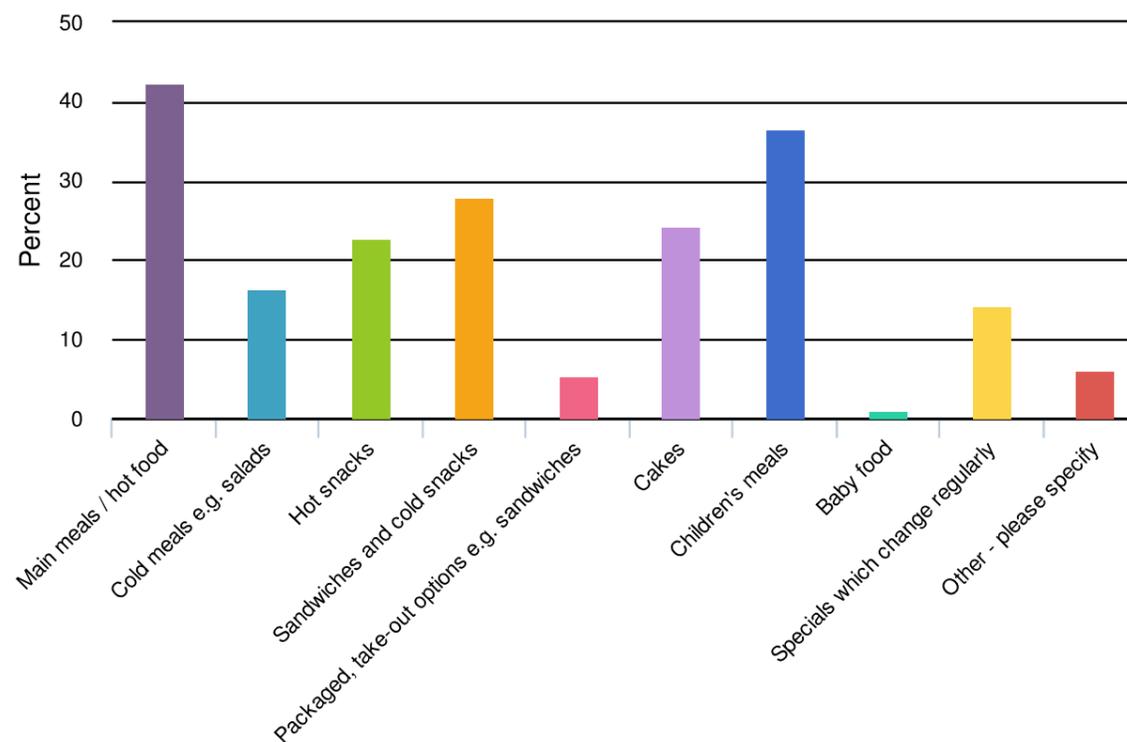
Responses suggested that a range of options should be offered, and this aligned with comments received to the questionnaires.

The most important food options for respondents were main meals / hot food and children's meals. This highlights that a large proportion of people want to come to the café, with their families or children, for lunch or dinner.

Around a quarter of respondents felt that homemade cakes, hot snacks and freshly made sandwiches should also be served.

Less important to people overall were cold meals, such as salads, pre-packaged sandwiches and specials which change regularly.

People were more interested in high quality food being done well, and at a reasonable price. There were other cafés in the local area that they felt catered effectively for the pre-packaged sandwiches and cold meals market.



Value	Percent	Responses
Main meals / hot food	42.5%	138
Cold meals e.g. salads	16.3%	53
Hot snacks	22.8%	74
Sandwiches and cold snacks	28.0%	91
Packaged, take-out options e.g. sandwiches	5.5%	18
Cakes	24.3%	79
Children's meals	36.6%	119
Baby food	0.9%	3
Specials which change regularly	14.2%	46
Other - please specify	6.2%	20

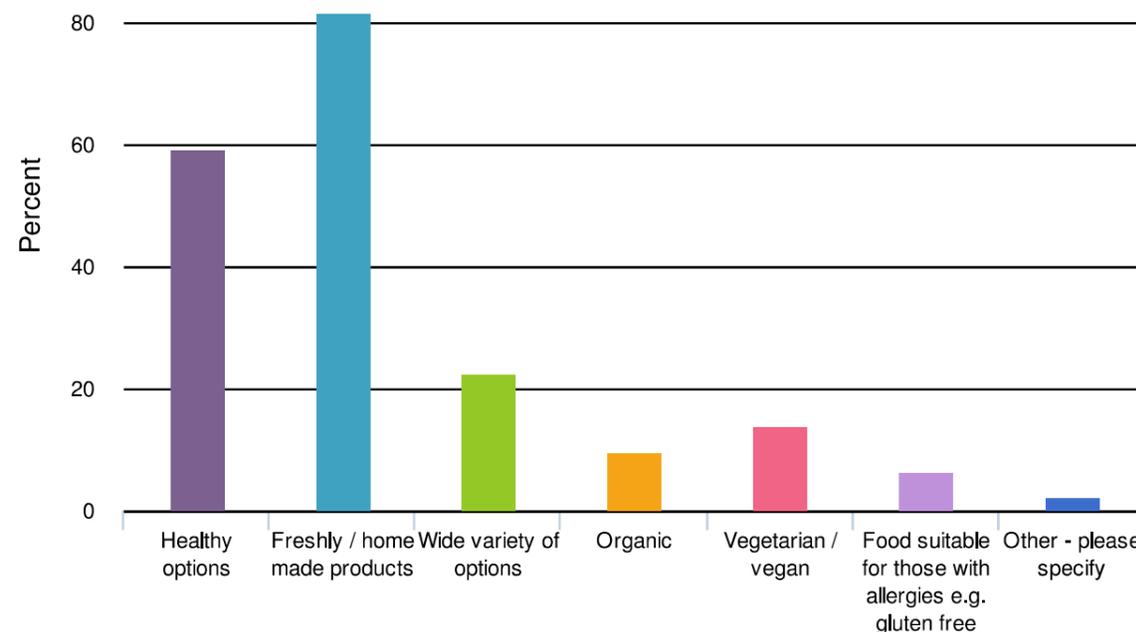
## What Other Options Do People Want?

Respondents were also asked to select two other options that were important to them.

Over 80% of respondents reported that fresh or homemade food being served was important to them. Over half wanted healthy options to be offered, and just under one quarter wanted there to be a wide variety of options on offer.

Vegetarian and vegan options were important to 14% of respondents, and 10% felt that the produce sold should be organic. 7% of respondents felt that food which is suitable to those with allergies should be served.

Those selecting the "other" option specified that there should be halal or kosher offerings and that the food needed to be simple food, done well.



Value	Percent	Responses
Healthy options	59.4%	193
Freshly / home made products	81.5%	265
Wide variety of options	22.5%	73
Organic	9.8%	32
Vegetarian / vegan	13.8%	45
Food suitable for those with allergies e.g. gluten free	6.5%	21
Other - please specify	2.2%	7

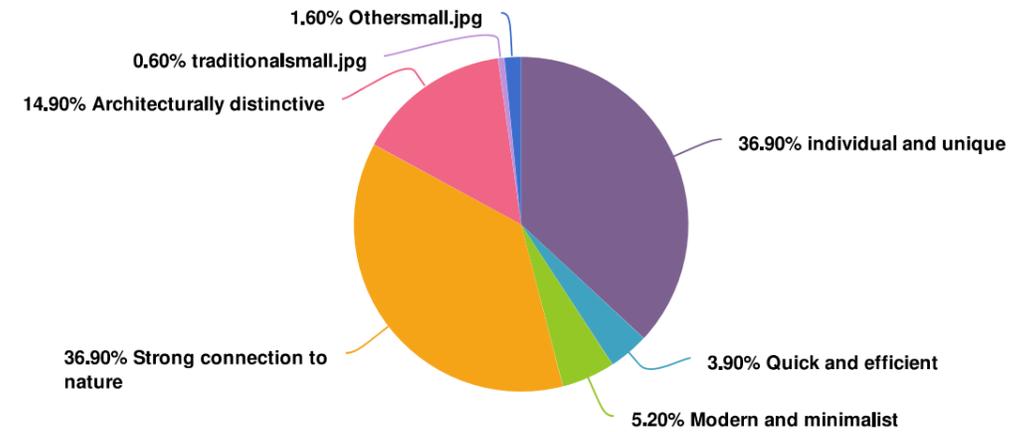
## Design of the Cafés

The two main preferences stated in relation to café design were individual and unique, and a strong connection to nature, with 37% of respondents selecting these two options.

A fairly large proportion, at 15%, selected architecturally distinctive.

As these are not mutually exclusive, it is recommended that a solution is sought which responds to all three of these. 5% feels that the design of the café should be modern and minimalist and 4% that should be quick and efficient.

In comments, respondents indicated that the toilets in particular needed renovation, and that the café should be a cosy and comfortable space.



Value	Percent	Responses
individual and unique	36.9%	114
Quick and efficient	3.9%	12
Modern and minimalist	5.2%	16
Strong connection to nature	36.9%	114
Architecturally distinctive	14.9%	46
traditionalsmall.jpg	0.6%	2
Othersmall.jpg	1.6%	5

Total: 309

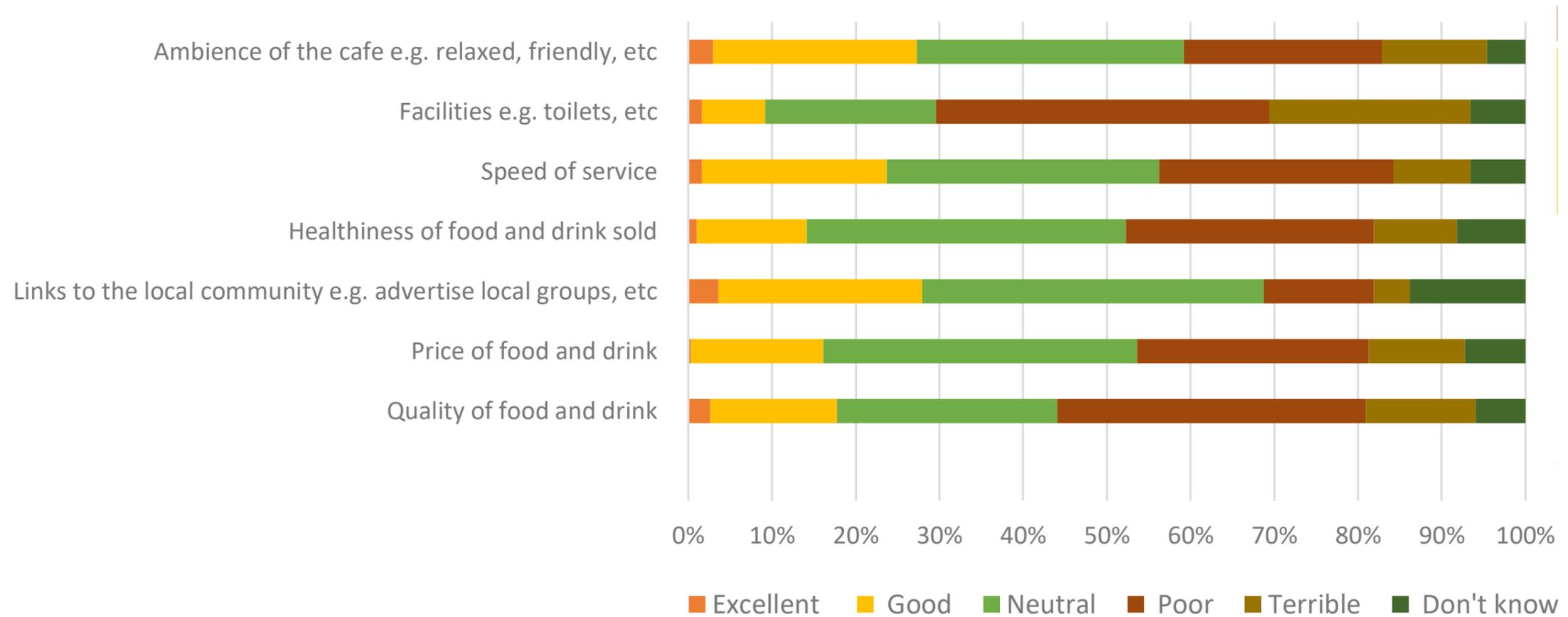
## Existing Café Provision: Queen's Park

Overall, people reported being dissatisfied with the existing café provision. In particular they felt that the facilities were poor, and that the food quality and price of food was unsatisfactory.

People reported that the quality of the food could be poor and was inconsistent. They also felt that it was expensive and priced at the level for more wealthy local residents, or a meal for a treat, rather than being somewhere people could go regularly for good food.

The food was not felt to be particularly healthy, especially for children, and the speed of service was often found to be slow.

Whilst links to the community were not reported to be wholly absent, people currently felt that the café did not reflect the local area and people effectively.



## Conclusions

Based upon the responses to the questionnaires, the following are noted as being particularly important to people in relation to a café in Queen's Park:

### Current Provision

Respondents reported feeling strongly that the current provision could be significantly improved, particularly in relation to quality of food, value for money and service. A number of other cafés in the local area, and in other parks, were cited as examples of how the café could be run more effectively. It was felt that the café should reflect the high quality of the park, and the "diverse and forward thinking local community", and that at the moment it does not.

### Family Friendly

Respondents reported that a large number of people visiting the café do so with children. As a result, the café needs to be family and child friendly, in a positive way, i.e. fast service for children's meals, appropriately priced children's meals, consistency in what is provided for children and options which are healthy for children. Some separation between a children's area and an adult area was requested, i.e. providing a family area and an area which is designed to be more adult friendly. Then both groups would be free to enjoy themselves to a greater extent.

### Value for Money

People feel that the café has to be good value for money, and that food should be priced so that a number and range of local families could afford to eat there, rather than just the more wealthy members of the community. It should be somewhere people can go regularly for good food, rather than being a special treat. Respondents feel that the current café is overpriced and also offers very poor value for money.

### Design

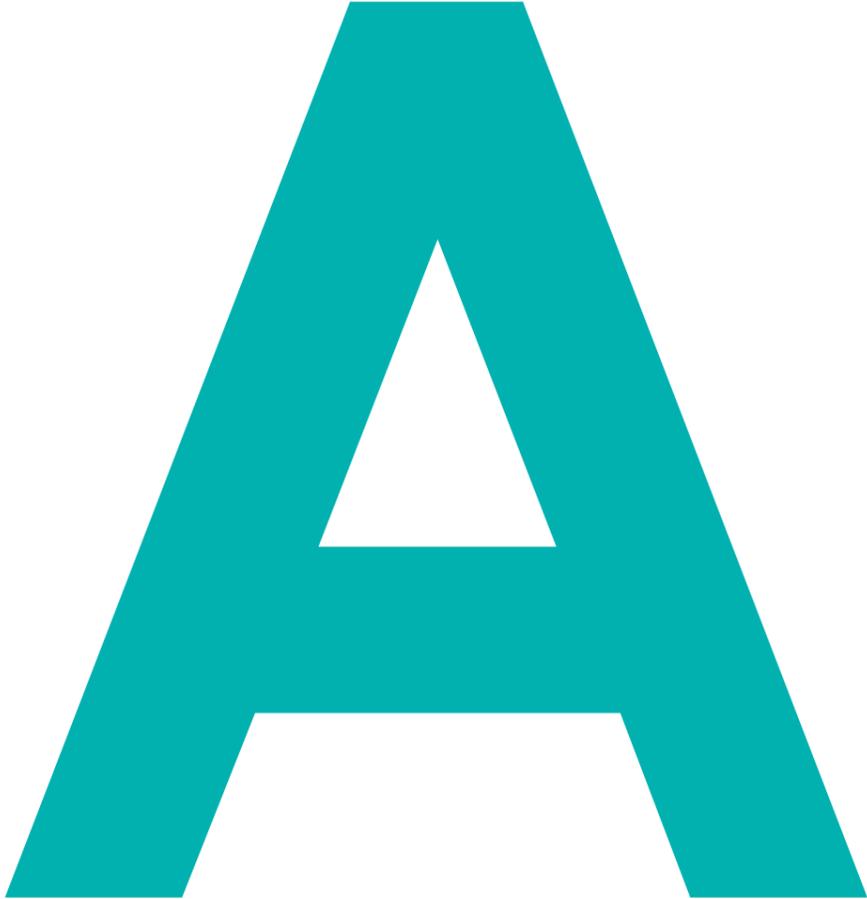
The design was reported to need refurbishment and renovation by respondents. The toilets in particular were felt to be in need of improvement and it was felt that more toilets should be provided.

Respondents felt that the design should be cosy, comfortable and inviting, to encourage a range of customers. Links to nature and the park are essential.

### Community

The café needs to be for the community and meet the needs of local people. It should have a positive identity. There should be a link to local community groups, e.g. toddler groups. There should be events or service of food in summer evenings. It should be open the same hours as the park – early and late.

# APPENDICES A.3 - On-site interviews and engagement work Results



# Queen's Park Consultation Event 10.12.16

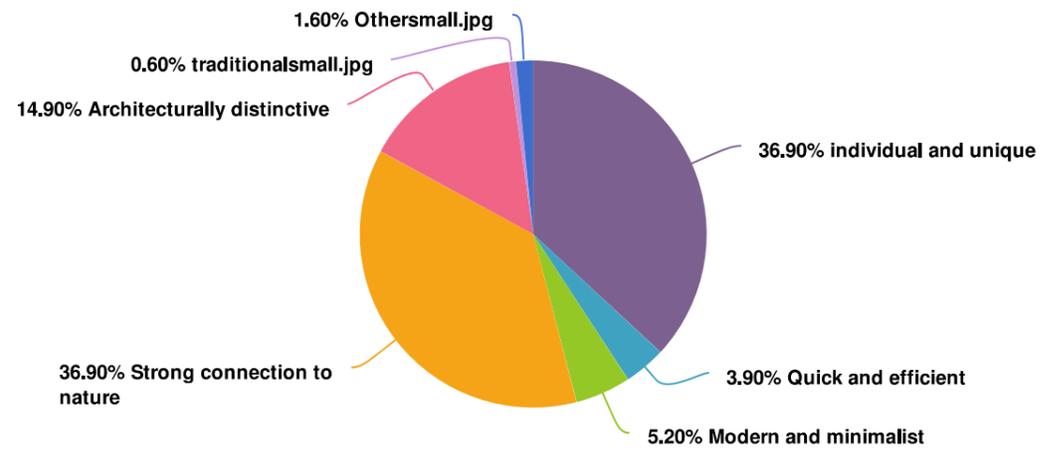


Fig.A.3.1 - Queen's Park Consultation Event, on 10.12.16.



Fig.A.2.1 - Queen's Park Consultation Event, on 10.12.16.

## Type of food we like



Value	Percent	Responses
individual and unique	36.9%	114
Quick and efficient	3.9%	12
Modern and minimalist	5.2%	16
Strong connection to nature	36.9%	114
Architecturally distinctive	14.9%	46
traditionalsmall.jpg	0.6%	2
Othersmall.jpg	1.6%	5

Total: 309

## Table A.3.2: Queen's Park Café Consultation Event 10.12.16 - Comments

Aspirations	Negative	Positive	
<b>General</b>	<b>Café look/ feel</b>	<b>Food offering</b>	<b>Service/ management</b>
Run-down inside. Staff is really good. I'd rather go to the high street café for food.	Nice to have sofas and bookshelves for kids.	I like the café, good breakfast.	Cater for older people, dog walkers and younger people. Not just families!
Kid friendly, healthy, good coffee, no large chains.	Outside has potential that isn't being fulfilled.	Healthy childrens food.	
Currently too expensive for a local café.	A lot of people are alone and they need a place to be. A community café.	There's not healthy kids food - just stuff out of a tin.	More healthy options. Queuing system is very bad.
I'm glad that the café is here, I've only used it once. It's a nice café. I'm vegan, thumbs up.	There should be hula hoops again! Happy with kids food and coffee, but we don't really come here for food. It's not like a restaurant.	I like the café but change the menu sometimes? Healthy and simple food but good quality - exactly what is not happening here.	Linking with sports activities, more integrated! No special deals?
Healthier food choices - organic/local, longer opening hours, nicer design.	Wisteria on top of roof? More planting, public art and better furniture needed.	More modern with organic food - but does the job!	Service is really slow.
Quite expensive for what you get. Better meals for kids.	Needs a refurb, fresh juices, like the Regents Park café, I like the pizza.	Ice cream is really good and there is no proper ice cream place around.	Nice café but loos are bad. Better facilities needed.
Have activities in house - for kids!	Café should be a proper community hub!	No junk food please, more healthy food.	Toilets are disgusting.
Bit crowded/noisy. Great to have café in park.		Better coffee!	I want an inside toilet of good quality.
I'm not a regular user but having a café in the park is great.		Salads, fresh food options, smoothies, healthy food.	Exceeded expectations. Staff are friendly.
I'm happy with the park - no need to change.		Too expensive, needs better quality food/coffee.	

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Fig.A.3.3 - Queen's Park Consultation Event, on 10.12.16.

<b>Committees:</b> Highgate Wood Consultative Group Queen's Park Consultative Group Hampstead Heath Consultative Committee	<b>Dated:</b> 31 May 2017 14 June 2017 19 June 2017
<b>Subject:</b> Open Spaces & Heritage Business Plan 2017/18	<b>Public</b>
<b>Report of:</b> Colin Buttery, Director of Open Spaces	<b>For Discussion</b>
<b>Report author:</b> Esther Sumner, Business Manager	

## Summary

Business plans are reviewed annually and cover a three year period. Following incorporation of the Tower Bridge, Monument and Keats House parts of the Culture, Heritage & Libraries Department into the Open Spaces Department on 1 February 2017, the Open Spaces Departmental Business Plan now reflects this broader range of activity under the heading "Open Spaces & Heritage"

The proposed business plan reflects the changes being made corporately to business planning, in particular the renewed focus on outcomes.

## Recommendation

Members are asked to:

- Approve the Open Spaces & Heritage Business Plan

## Main Report

### Background

1. A new framework for corporate and business planning is currently being developed, led by the City Corporation's Head of Corporate Strategy and Performance. The aim is for all the work carried out by or supported by the City Corporation to contribute to one overarching mission. This will be achieved by:
  - Identifying the overarching mission and the specific outcomes that support it in the refreshed Corporate Plan;
  - Ensuring that all the work carried out by departments, including projects and development plans, contributes to delivery of the outcomes in the refreshed Corporate Plan, and is included in their business plans;
  - Enhancing the "golden thread", such that everything we do and develop is captured within appropriate departmental business plans, team plans, and individual work plans;
  - Developing a culture of continuous improvement, challenging ourselves about the effectiveness of what we do and the value we add.

2. As this new approach involves parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented, so how plans are presented to Members is likely to develop during this time.

### **Departmental Business Plans**

3. Revised departmental business planning documentation is being introduced in response to Member requests for consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department. For this year, we have introduced new standardised high-level summary departmental plans. These will also allow corporate Committees and Sub Committees to see what is being proposed and delivered across the organisation as a whole.
4. Prior to the March Common Council elections, where meeting dates permitted, departments presented high-level departmental plans for discussion with their Service Committees. Following feedback from Members and Chief Officers, the standard template for these high-level plans has been finalised. As well as key information on ambitions, budget and planned outcomes, the template requires departments to include information on their plans for cross-departmental and departmental projects, development of the department's capabilities, and a horizon-scan of future opportunities and challenges.
5. Further work will also take place on monitoring and reporting against the agreed outcomes at both corporate and departmental levels. This responds to Members' demands for more focussed and meaningful performance measures which concentrate on outcomes and impact rather than just outputs and activity. Ways in which reporting can become streamlined will also be considered.

### **Open Spaces & Heritage Business Plan**

6. A title of "Open Spaces & Heritage" for the Open Spaces Department's Business Plan has been adopted to reflect the widening of the department's activities to include Tower Bridge, Monument and Keats House. Colleagues across the Department have enthusiastically welcomed their new colleagues and the teams are looking forward to closer collaboration and exploring the synergies that exist across the department. It was therefore thought to be helpful to draw the activities of the whole department into a single business plan.
7. The new approach to business planning has required departments to state their ambitions in addition to objectives and activities. The ambitions proposed within the business plan are intended to reflect the full scope and outcomes of our activities and therefore encompass our ecological work, our outcomes for people, our role ensuring that our landscape and heritage assets are both protected and accessible, and the leadership we can contribute within our sectors. The services objectives proposed have been amended from the previous plan to reflect the broadened scope of the department and to reflect our ambitions. An objective on efficiency, equalities and workforce satisfaction has been included to assist us in meeting our ambitions and focuses on how we are undertaking our activities.

8. A series of performance indicators were developed to support last year's Open Spaces Business Plan. The relevant indicators for Tower Bridge, Monument and Keats House have been drawn into this year's plan. Work is being undertaken to move from output based monitoring to outcomes.

### **Corporate & Strategic Implications**

9. Business plans demonstrate the link between the corporate plan and the activities of the department. The Open Spaces Business Plan contributes to:
  - SA2: To provide modern, efficiency and high qualities local services, including policing, within the Square Mile for workers, residents & visitors
  - SA3: To provide valued services, such as education, employment, culture and leisure to London and the nation
  - KPP2: Improving the value for money of our services within the constraints of reduced resources
  - KKP4: Maximising the opportunities and benefits afforded by our role in supporting London's communities
  - KKP5: Increasing the outreach and impact of the City's cultural, heritage and leisure contribution of the life of London and the nation
10. These relationships are mapped within appendix 1 of the business plan.

### **Implications**

11. **Equalities:** Objective 5 makes specific reference to equalities, and this is being met by the establishment of a new equalities board within the department which will lead on ensuring that our services are accessible and inclusive to all. The department is committed to meeting its obligations under equalities legislation and will facilitate the application of best practice amongst staff.
12. **Finance:** 2017/18 is the final year of the 3 year savings programme which started in 2015/16. The department decided to meet these savings requirements through a projects and programmes approach. This approach is continuing within the department and it intended to use it in continuing to seek further efficiencies. The Department will continue to focus on value for money in terms of economy (how much things cost); effectiveness (the results of our activities) and efficiency (the relationship between cost and outcomes).
13. The Open Spaces Bill is an important component in a number of agreed proposals. The Bill is continuing to progress through Parliament and it has been necessary to substitute some savings in the short term.

### **Conclusion**

14. The Open Spaces & Heritage Business plan demonstrates how the department will meet its ambitions and objectives over the coming years. The Business Plan is being circulated to all relevant Committees during May, before returning to Open Spaces & City Gardens in July to approve any proposed changes.

### **Appendices**

- Appendix 1 - Open Spaces & Heritage High Level Summary Business Plan
- Appendix 2 - Open Spaces & Heritage Business Plan 2017/18 (Appendices 3-6 of the Business Plan are available on request)

- Appendix 3 – Performance Indicators

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**We protect our treasured green spaces for people & wildlife and ensure our outstanding heritage assets are protected, accessible & welcoming**

**Our ambitions are that:**

- Our habitats are ecologically thriving and diverse ♣
- Our places for play, learning, tranquillity, cultural experiences, enjoyment, wellbeing and exercise are high quality, inclusive and accessible to all ♣
- Our heritage is preserved and we share history and stories through our spaces and buildings ✨
- We provide leadership which is grounded in our innovative practices, knowledge and expertise ☆

**What we do is:** Protect and provide access to green space, preserve heritage, share the story of London, and provide valued and affordable burial and cremation services in a beautiful heritage environment:

	<b>Our budget is:</b>		
	Expenditure (£000)	Income (£000)	Net cost (£000)
City Gardens	2277	379	1898
Epping Forest	7416	1512	5904
Hampstead Heath, Highgate Wood, Queen's Park & Keats House	11464	3116	8348
Monument	535	665	-130
The Commons (Burnham Beeches, Stoke Common and City Commons)	2905	366	2539
Tower Bridge	6881	5796	1085
West Ham Park	1381	142	1239
City of London Cemetery & Crematorium	5195	4656	539
<b>Total</b>	<b>38054</b>	<b>16632</b>	<b>21422</b>

**Service Objectives:**

- Protect and conserve the ecology, biodiversity and heritage of our sites. ♣ ✨ ☆
- Embed financial sustainability across our activities by delivering identified programmes and projects and continuously developing income generating endeavours. ✨
- Enrich experiences by providing high quality, welcoming and engaging, visitor, educational and volunteering opportunities. ♣ ☆
- Improve the health and wellbeing through access to green space and recreation ♣ ☆
- Improve service efficiency and workforce satisfaction ✨

**Corporate programmes and projects**

- Ensure efficient use of property and reduction in maintenance costs (Operational Property Review) ✨
- Introduce more effective ways of working (Accommodation & Ways of Working Programme) ✨
- Support the development of asset management plans and master plans for each site ✨

**What we'll measure:**

Service outcomes

- Ecological condition ♣
- Visitor experience ♣
- Green Flags and Green Heritage awards ♣ ✨ ✨
- Knowledge of learning participants ♣
- Intention of learning participants to visit again ♣
- Volunteering participation and experience ♣
- Condition of heritage assets ♣ ✨

### Departmental programmes and projects

- Ensure our services are inclusive, accessible and welcoming to all (Equalities Board) 🌟
- Continuously develop the visitor offer at the department's heritage attractions in terms of content, processes, technology and customer service 🌟🌟
- Increase participation and improve management of sports (Sports Programme) 🌟
- Protect our open spaces and generate income from Wayleaves Programme 🌟
- Develop and deliver fundraising options (Fundraising Board) 🌟
- Increase income generation and ensure appropriate and transparent charging (Promoting our Services Programme) 🌟
- Deliver opportunities arising from improved management capability from the Open Spaces Bill 🌟
- Reduce energy usage and increase energy generation capacity (Energy Efficiency Programme) 🌟
- Reduce fleet operating and maintenance costs (Fleet Programme) 🌟

### How we plan to develop our capabilities this year

- Improve our understanding and demonstration of impact, including improving the collection and utilisation of appropriate and informative data 🌟🌟
- Review and improve our approach to consultation and engagement 🌟
- Embrace and implement new technologies to modernise and enhance business processes 🌟
- Structured approach to reviewing of departmental policies 🌟
- Participate in sector research and share expertise 🌟🌟
- New department – develop our synergies, improve practices, welcome new comers 🌟
- Culture – focusing on departmental collaboration and sharing of expertise 🌟

### What we're planning to do over the following years

- Explore and develop options for Wanstead Flats and Bunhill Fields 🌟🌟
- Establish a fully accessible education facility at Tower Bridge 🌟🌟
- Achieve a stand-alone visitor centre at the Monument 🌟🌟
- Develop the cultural profile of the department's heritage attractions 🌟🌟
- Use GIS to support management of sites and enhance visitor information 🌟
- Develop and implement a fundraising strategy for the parts of the department operating as Charitable Trusts 🌟🌟
- Develop a sustainable model for delivering learning 🌟🌟
- Complete the process of land registration 🌟🌟

### What we'll measure:

#### Service outputs

- Number and market share of burials and cremations 🌟
- Sports played and efficiency of use: tennis, golf, football 🌟
- Customer service standards 🌟🌟

#### Operational

- Accreditations 🌟
- Staff satisfaction 🌟
- H&S accident investigation 🌟
- Sickness absence 🌟
- Utility consumption 🌟
- Electricity generation 🌟
- Website visits and social media engagement 🌟

#### Financial

- Income 🌟

**Open Spaces & Heritage Business Plan 2016/17-2019/20**  
**2017/18 refresh**

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## Introduction

This year is an exciting year for the Open Spaces & Heritage Department, as the department expanded on 1 February 2017 to include Tower Bridge, Monument and Keats House; and on 1 March 2017, Colin Buttery joined the Department as Director of Open Spaces. To reflect and celebrate this broadened responsibility, this business plan refers to “Open Spaces and Heritage”.

2017/18 is also the last year in which we deliver the savings we committed to deliver over the period 2015/16-17/18. The department chose to deliver its savings through a series of cross cutting programmes that considered issues of service standards, delivery methods, efficiency and effectiveness. These programmes have worked well in allowing us to deliver the required savings but have delivered far beyond this aim in terms of promoting cross departmental working which has allowed staff to share skills, knowledge and experience. There is an on-going need to deliver efficiency savings from 2018/19 onwards, and we will continue to utilise the programme approach to challenge ourselves.

Our mission is to protect our treasured green spaces for people & wildlife and ensure our outstanding heritage assets are protected, accessible, & welcoming.

Our departmental ambitions are that:

- Our habitats are ecologically thriving, and diverse
- Our places for play, learning, tranquillity, cultural experiences, enjoyment, wellbeing and exercise are high quality, inclusive and accessible to all
- Our heritage is preserved and we share history and stories through our spaces and buildings
- We provide thought leadership which is grounded in our innovative practices, knowledge and expertise

We will deliver our ambitions and mission through our service objectives and projects, and by fostering a collaborative culture within the department to support the utilisation of expertise and knowledge.

## Context

Tower Bridge, Monument and Keats House were moved from the Culture, Heritage & Libraries Department to the Open Spaces & Heritage Department in February 2017. The Department is assessing how to maximise the value of the synergies between our functions and how to make best use of this opportunity to reflect on what services we provide and how we maximise our outcomes.

The City of London Corporation through the Open Spaces & Heritage Department owns and manages 10,930 acres (4,500 hectares) of historic and natural green space in and around London, attracting over 23 million visits each year. These green spaces include Epping Forest, Highgate Wood, Burnham Beeches, Hampstead Heath, West Wickham Common, City Gardens, Queens Park and West Ham Park as well as the City of London Cemetery and Crematorium. These Open Spaces are integral to the service that the City of London offers to the community of London and beyond. The map below shows the location of the City’s Open Spaces across London and neighbouring Counties.



Tower Bridge and Monument are also located within the City of London. Tower Bridge is the most famous bridge in the world. It was opened in June 1894 after eight years of construction. Today the Bridge is a Grade 1 listed building. It is both a working bridge and a significant tourist destination. The tourism and hire functions must be managed alongside the statutory requirement to raise the bridge to provide access to and egress from the Upper Pool of London. Tower Bridge Exhibition welcomes around 800,000 visitors each year.

The Monument was built to commemorate the Great Fire which devastated the City of London in 1666. It was designed by Sir Christopher Wren and Dr Robert Hooke and constructed 1671-77. It receives in the region of 200,000 visitors a year.

Keats House is the former home of the Romantic poet John Keats. It is now a museum and poetry centre. It is an independent charity. In 2015/16, Keats House received over 30,000 visitors. The neighbouring building, 10a Keats Grove, is managed by Keats House and houses an independent, volunteer-run, community library service.

## Departmental Structure and Governance

The department is comprised of seven divisions:

1. Cemetery and Crematorium
2. Parks and Gardens (West Ham Park and City Gardens)
3. Directorate
4. Epping Forest
5. Hampstead Heath, Highgate Wood, Queens Park and Keats House
6. The Commons (Burnham Beeches, Stoke Common and City Commons)
7. Tower Bridge & Monument

## Local Authority Functions, Charitable Trusts and the Bridge House Estate

City Gardens (our green spaces which are located within the boundaries of the City of London) and the Crematorium and Cemetery (which is located on the borough boundaries of Redbridge and Newham) operate as local authority functions and are funded by City Fund.

The other Open Spaces are charitable trusts and are funded by the City of London through City's Cash. Keats House is also a charity funded through City's Cash. There are nine charitable trusts in total and each has its own specific charitable objectives ([appendix 3](#)).

The nine charitable trusts are:

1. Epping Forest
2. Ashted Common
3. Burnham Beeches and Stoke Common
4. Coulsdon and Other Commons
5. West Ham Park
6. Hampstead Heath
7. West Wickham Common and Spring Park
8. Highgate Wood and Queen's Park
9. Keats House

The Monument is funded from City's Cash and generates a surplus.

The maintenance of Tower Bridge is funded from Bridge House Estates. The tourism business at Tower Bridge is also funded from Bridge House Estates. This activity must break even or produce a financial surplus.

### **Decision Making**

The Open Spaces & Heritage Department reports to seven Committees:

1. Open Spaces and City Gardens Committee
2. Epping Forest and Commons Committee
3. Hampstead Heath, Highgate Wood and Queen's Park Committee
4. West Ham Park Committee
5. Port Health and Environmental Services Committee
6. Culture, Heritage & Libraries Committee
7. Planning & Transportation

The Open Spaces and City Gardens Committee provides the strategic direction for the City of London's open spaces. The other open space committees are responsible for the ownership and management of the various open spaces; devising and implementing the City of London's policies as Conservators whilst having due regard to representations made by the relevant consultative committees. The chart below shows the association between the different committees and Open Spaces & Heritage senior officers.

The Culture Heritage & Libraries Committee is responsible for the management of the tourism and events functions at Tower Bridge, the Monument and Keats House. The Planning & Transportation Committee is consulted in regard to the operation of Tower Bridge.

Information about the different committee governance is provided in [appendix 4](#).

### **City of London Corporate Objectives**

The City of London's Corporate Plan 2015-19 is the organisation's main strategic planning document, providing a framework for the delivery of our services.

#### Vision

The City of London Corporation will support, promote and enhance the City of London as the world leader in international finance and business services, and will maintain high quality, accessible and responsive services benefiting its communities, neighbours, London and the nation.

### Core Values

- CV1** The best of the old with the best of the new - Securing ambitious and innovative outcomes that make a difference to our communities whilst respecting and celebrating the City's traditions and uniqueness, and maintaining high ethical standards.
- CV2** The right services at the right price - Providing services in an efficient and sustainable manner that meet the needs of our varied communities, as established through dialogue and consultation.
- CV3** Working in Partnership - Building strong and effective working relationships - both by acting in a joined-up and cohesive manner, and by developing external partnerships across the public, private and voluntary sectors - to achieve our shared objectives.

### Strategic Aims

- SA1** To support and promote The City as the world leader in international finance and business services.
- SA2** To provide modern, efficient and high quality local services, including policing, within the Square Mile for workers, residents and visitors.
- SA3** To provide valued services, such as education, employment, culture and leisure, to London and the nation.

### Key Policy Priorities

- KPP1** Supporting and promoting the UK financial based services sector throughout the world for the benefit of the wider UK economy.
- KPP2** Improving the value for money of our services within the constraints of reduced resources.
- KPP3** Engaging with London and national government on key issues of concern to our communities such as transport, housing and public health.
- KPP4** Maximising the opportunities and benefits afforded by our role in supporting London's communities.
- KPP5** Increasing the outreach and impact of the City's cultural, heritage and leisure contribution to the life of London and the nation.
- KPP6** Preventing and combating economic crime and fraud throughout the UK.

Elected Members are in the process of revising the Corporate Plan and it is anticipated that the new Corporate Plan will be agreed in March 2018.

## **Departmental Objectives and Outcomes**

The department established five objectives as part of the business planning process. The objectives have been reviewed and amended this year to reflect the changing remit of the department. New actions have been added to reflect the changes to the department and areas of progress.

<b>OSHD1</b>	Protect and conserve the ecology, biodiversity and heritage of our sites.
<b>OSHD2</b>	Embed financial sustainability across our activities by delivering identified programmes and projects and continuously developing income generating endeavours.
<b>OSHD3</b>	Enrich experiences by providing high quality and engaging, visitor, educational and volunteering opportunities.
<b>OSHD4</b>	Improve the health and wellbeing of the community through access to green space and recreation
<b>OSHD5</b>	Improve service efficiency and workforce satisfaction

## **Management Plans and Divisional Visions**

Many of the open spaces have their own site specific management plans. These describe the important features of each site and some set out a vision and direction for the site's future management. Some divisions also have their own divisional management plan that links to the vision and objectives of the Department and City of London as well as the annual business plan to the day to day management of the division. Tower Bridge and the Monument have a divisional business plan. Keats House has a forward plan for October 2016-March 2020.

[Appendix 5](#) lists the visions arising out of these divisional and site specific management plans.

The Business Plan provides an important strategic link between the goals of the City as set out in the Corporate Plan and the activities of the department. The Business Plan also reflects Management Plans and legislative requirements. The Business Plan focuses on high level strategic issues and priorities whereas divisional plans or business plans set out local issues and operational plans.

## **An outcomes based approach**

The City is moving towards an outcomes based approach for business planning and the revision of the corporate plan. Measuring outcomes is important as it allows us to consider and demonstrate the effectiveness of our work. This will also allow us to identify those practices which are effective and those which need improvement. In order to measure outcomes, we need to be very clear about what we are seeking to achieve.

The indicators which were approved as part of last year's iteration of the Business Plan (2016/17-19/20) were a mix of output indicators (i.e. how many people attended) and outcomes (i.e. did people derive a specific benefit from attending). As this revision of the business plan is further developed, we will be seeking to shift further towards outcomes rather than outputs. Given that measuring outcomes can be extremely

challenging, we anticipate that the process of transition from output to outcomes will take several years. As this plan is developed, we would welcome feedback from staff, Members and stakeholders on our outcomes and our approach to measuring them.

### **Key Actions: 2016 to 2021**

The Department has five objectives which help us deliver our charitable objectives. In order to deliver these over the next five years the following fifteen key actions have been identified. [Appendix 1](#) details the milestones, success measures, lead officers and partners associated with delivery of these actions.

### **OSHD1: CONSERVE AND IMPROVE THE ECOLOGY, BIODIVERSITY AND HERITAGE OF OUR SITES**

#### **To deliver this objective we will:**

- a) Continue to develop and implement strategies that direct the management of our open spaces
- b) Develop and implement effective water management plans
- c) Develop a long term Wanstead Park conceptual options plan
- d) Deliver the Kenley Revival project
- e) Develop arising opportunities from Museum Accreditation at the View
- f) Evaluate and deliver heritage interpretation and preservation projects to improve visitor experiences and understanding

### **OSHD2: EMBED FINANCIAL SUSTAINABILITY ACROSS OUR ACTIVITIES BY DELIVERING IDENTIFIED PROGRAMMES AND PROJECTS AND CONTINUOUSLY DEVELOPING INCOME GENERATING ENDEAVOURS**

#### **To deliver this objective we will:**

- g) Deliver our Programmes and Projects, some of which will deliver the agreed departmental savings
- h) Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure
- i) Actively engage in key corporate procurement opportunities
- j) Ensure sustainable and affordable provision of the Cemetery and Crematorium service
- k) Implement the new online/onsite retail strategy and structure at Tower Bridge to increase income
- l) Mitigate the effects of DBE's street scene environmental enhancement works on the tourism business at the Monument throughout 17/18
- m) Progress a stand-alone visitor centre at the Monument to increase admissions and retail income
- n) Develop sustainable income generation opportunities at Keats House

### **OSHD3: ENRICH EXPERIENCES BY PROVIDING HIGH QUALITY AND ENGAGING, VISITOR EDUCATIONAL AND VOLUNTEERING OPPORTUNITIES**

#### **To deliver this objective we will:**

- o) Deliver the Learning Programme across the Department
- p) Develop volunteering across our sites

- q) Achieve a new fully accessible learning facility onsite at Tower Bridge
- r) Continuously develop the visitor experience at heritage attractions in terms of content, processes, technology and customer service

#### **OSHD4: IMPROVE THE HEALTH AND WELLBEING OF THE COMMUNITY THROUGH ACCESS TO GREEN SPACE AND RECREATION**

##### **To deliver this objective we will:**

- s) Work with partners to create open spaces within the boundary of the City of London
- t) Secure funding and partnerships to deliver improved sport and recreation opportunities and facilities at our open spaces.

#### **OSHD5: IMPROVE SERVICE EFFICIENCY, EQUALITIES AND WORKFORCE SATISFACTION**

##### **To deliver this we will:**

- u) Ensure the health and welfare of our skilled and motivated staff
- v) Make more effective use of IT and adopt 'smarter' ways of working
- w) Conduct policy reviews to ensure effectiveness and consistency where appropriate in our approaches to key issues
- x) Ensure our green spaces and heritage assets are welcoming, accessible and inclusive to all
- y) Support the development of asset management plans and master plans for each site

#### **Performance indicators**

To assist in developing and driving a performance management culture across the service and advance the approach of 'continuous improvement' a number of performance indicators were set. These indicators are SMART and challenging and set targets for the next three years. These performance indicator targets should be reviewed annually and future year's targets considered against the previous year's annual performance.

32 performance indicators have been proposed. These have been grouped under the Departmental objectives. Behind these Departmental indicators will sit divisional indicators which inform the departmental performance. This range of indicators has expanded on the basket included in the 2015/18 business plan and have been chosen to reflect our broad range of services, the work of our Programmes Boards, finance, workforce development and customer satisfaction.

The performance indicators for 2016/17, 2017/18 and 2018/19 are detailed in [appendix 2](#).

As the City is working towards an outcomes based approach, we will need to adjust our indicators over time so that they focus on outcomes rather than outputs or inputs. The department recognises that in some areas, such as sport, where a facility rather than service is provided, this is particularly challenging. In such cases we may demonstrate outcomes using external research.

## **Our People**

The Open Spaces & Heritage Department currently has over 435 employees. These posts are located across many sites around Greater London and beyond in offices, visitor attractions and depots. The range of roles is varied and captures the diverse array of services that we provide with officers in roles from arborists to administrators, ecologists to estate managers, gravediggers to grazing officers and lifeguards to litter pickers.

The City's appraisal and performance management framework is used to identify the learning and development needs of staff. Learning opportunities are offered through a range of approaches including workshops, courses, seminars, events, continuing professional development, shadowing, mentoring. This may be delivered in-house, on-line or externally.

A workforce plan was developed in 2016, and this will be refreshed to ensure that the Department has an effective workforce that is appropriately skilled to deliver the objectives within this Business Plan. . The Department continues to be committed to Investors in People.

The Department has also started some work to articulate its culture. Initial discussions have suggested a culture based around collaboration; passion for delivery; respect & openness and the importance of a just culture. Further work now needs to be undertaken with colleagues across the department to further understand, articulate and embed these values. A new programme of staff projects in place of the traditional staff conference will be used to distil and embed these values.

The Department is participating in the City of London Apprenticeships programme. It is anticipated that we will recruit to 23 newly created apprentice posts. These roles cover the diverse range of activities within the department, including horticulture, visitor services and administration.

A high level staffing structure is attached at [appendix 6](#).

## **Volunteering**

We wish to encourage a shared sense of ownership over the green spaces we manage. One of the ways we do this is to recognise over 950 volunteers in a variety of activities from litter collection to caring for Dormice. As well as undertaking tasks and roles that support local management plan outcomes, we support volunteers to achieve confidence, wellbeing and connection with green spaces, which enriches our relationship with local communities.

All volunteer roles that support the achievement of departmental aims will be supported by Open Spaces resources and staff. Even unsupervised volunteering that takes place requires investment to develop the skills and experience of the volunteer, and prior agreement of responsibilities to ensure our duty of care. We take a measure of those volunteer hours that are directly supervised, indirectly supervised and unsupervised to value this staff time. In addition to recording volunteer hours, we are moving to focus on the positive impact that volunteer activity has on green spaces, the individual and their community.

Investing in a positive and productive culture of volunteering will enable volunteers to do more, more effectively. It will also broaden Open Spaces sphere of influence; bring insight into the communities with which we work; allow us access to more supporters, partners and funders; and develop us, as an organisation, in line with community and environmental priorities.

## **Finances**

2017/18 is the final year of the 3 year savings programme which started in 2015/16. In meeting these savings, the Department needs to ensure that it is delivering its services in the most efficient and effective way and is increasing opportunities for income generation. A three year programme of savings was identified and these opportunities were be grouped into departmental cross cutting themed programmes. Within each programme a number of specific projects were identified with similar objectives. Over the course of 2015/16 and 2016/17, a number of the programmes have closed down or become business as usual.

The Programmes that Open Spaces proposing to deliver during 2017/18 are:

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- Sports Programme
- City of London Corporation (Open Spaces) Bill
- Promoting Our Services Programme
- Energy Efficiency Programme
- Fleet and Equipment Review Programme
- Wayleaves Programme
- Lodges Review Programme
- Fundraising Programme
- Equalities and Inclusion Programme
- Policy Review Programme

Programme Boards were established to monitor progress and co-ordinate project delivery. These Boards include representatives from each impacted division as well as representatives from other relevant departments. Establishing cross-divisional Programme Boards and a project focussed approach to service improvement has begun to lead to officers working more collaboratively and supportively.

The Programmes and Project work continues to encourage and enable staff to share their experience, knowledge and skills. In future years as the organisation's resources reduce there will be an increasing need for staff to respond to internal and external influences. We will need to create new partnerships and secure external funding to develop new opportunities. Our services are likely to go through regular change and we need to manage the expectations of staff, Members and the public accordingly. We will continually be asking staff to challenge the way we

work and why we provide the services we do in the way that we do. We will be asking them to consider how we do things and ask if it could be done differently rather than 'that's how it's always been done'.

The Department will continue to focus on value for money in terms of economy (how much things cost); effectiveness (the results of our activities) and efficiency (the relationship between cost and outcomes). In doing this we will continue to focus/ on our service users and ensuring that our services are accessible, inclusive and welcoming to all. To support this we will complete a Test of Relevance" and if appropriate, an Equality Analysis, when considering any service changes.

**Budget 2017/18**

CITY CASH									
	Expenditure			Total expenditure	Income			Total income	Net position
	Local Risk	Central Risk	Recharges *		Local Risk	Central Risk	Recharges *		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Bunhill Fields	115	0	234	349	0	0	0	0	349
Directorate	454	0	174	628	0	0	-628	-628	0
Epping Forest	4,027	444	2,945	7,416	-1,394	-18	-100	-1,512	5,904
Hampstead Heath	5,467	225	3,541	9,233	-1,195	-1,159	-95	-2,449	6,784
Highgate Wood	417	0	345	762	-51	-5	0	-56	706
Keats House	281	3	229	513	-87	-426		-513	0
Learning	385	0	0	385	-379	0	0	-379	6
Monument	429	0	106	535	-665	0	0	-665	-130
Queen's Park	596	16	344	956	-98	0	0	-98	858
The Commons	1,869	18	1,018	2,905	-343	0	-23	-366	2,539
West Ham Park	779	10	592	1,381	-134	-1	-7	-142	1,239
CITY FUND									
	Expenditure			Total expenditure	Income			Total income	Net position
	Local Risk	Central Risk	Recharges *		Local Risk	Central Risk	Recharges *		
Cemetery & Crematorium	2,889	0	2,306	5,195	-4,656	0	0	-4,656	539
City Gardens	1,379	0	549	1,928	-365	0	-14	-379	1,549
BRIDGE HOUSE ESTATES									
	Expenditure			Total expenditure	Income			Total income	Net position
	Local Risk	Central Risk	Recharges **		Local Risk	Central Risk	Recharges **		
Tower Bridge	5,776	98	1,007	6,881	-5,790	0	-6	-5,796	1,085

\* Recharges include all central services - City Surveyor, HR, IT, Procurement, Policy & Democratic Services and Comptroller & City Solicitor

## **Equalities and Inclusion**

The Department aims to ensure that all our services are inclusive, welcoming and accessible to all. The formulation of our policies and delivery of our services needs to be conducted in a manner that is transparent and aligned with the diverse needs of our residents, local businesses, service users and staff. We will deliver on our Public Sector Equality Duty (PSED), created under the Equality Act 2010, to eliminate unlawful discrimination, advance equality of opportunity and foster good relations. We will therefore consider the need to conduct equality analysis as part of the design of our policies and delivery of services.

To improve our understanding of our 'users' we will improve the collection, monitoring and analysis of appropriate equalities data across our sites. This will ensure a greater understanding of the needs of people with different protected characteristics that access and use our services. We will be establishing a programme board to be able to fully consider the impact of our services and policies on groups with protected characteristics, identify gaps in service provision and develop and implement actions to address these. The Equalities Programme Board will lead on this work.

## **Risk Management**

The Open Spaces & Heritage Department manages risk through a Departmental risk register, divisional risk registers and risk assessments. Risks are managed on a divisional basis and each divisional management team is responsible for managing risks locally. Risks are escalated to the Departmental risk register to reflect those risks which cut across divisions, or which would have an impact which would be felt beyond the division. Risks are escalated to the Corporate Risk Register in accordance with the City of London's Risk Management Strategy.

## **Property and Asset Management**

The Open Spaces & Heritage Department is the custodian of the City's open space land, while the City Surveyor is the strategic asset manager and is responsible for the maintenance of the buildings and other built infrastructure.

An operational review of the department's property assets was undertaken in early 2015/16. Each division is continuing to work with City Surveyors to progress the outcome of this review. Officers will continue to assess the Open Spaces portfolio and use of our property to ensure that the assets are being used efficiently and effectively. There was a particular focus on operational buildings in 2016/17, and this work will continue in 2017/18. We will work with the City Surveyors Department to develop Asset Management Plans and Master Plans for each site to support the delivery divisional objectives.

## **Energy Efficiency**

In addition to our departmental Energy Efficiency programme, we will work with the Corporate Energy Board to deliver the emerging Corporate Energy Strategy.

## Capital Projects

The table below provides broad information about projects that may require over £50k of capital expenditure in the next five years.

Brief description of potential project	Approx. cost (if known)	Indicative source of funding (e.g. City Fund, City's Cash, External)	Indicative timetable for project	OSH Owner	Corporate Project Group owner
New Cremators at Cemetery and Crematorium	£1 -3m	City Fund (Capital scheme) or lease	2020	Gary Burks	Michael Bradley
Embankment works at Burnham Beeches	£250k	Capital Project	2019/20	Andy Barnard	Roger Adams
Tower Wood Lodge, Burnham Beeches – 20 year plan	£250k	City's Cash	2020	Andy Barnard	Roger Adams
West Ham Park - Playground improvements	£500 - £700k	Part external funding if successful	2017/18	Martin Rodman	Michael Bradley
Landscape improvements for Bunhill Fields Burial Ground	£1-£5 million	External funding submission anticipated to – Parks for People, S106 –Islington	2017 – 19	Martin Rodman	Roger Adams
Churchyard Enhancement Programme in partnership with DBE	£5m +	HLF bid (by Diocese and St. Paul's Cathedral). Part match-funding through CIL (unallocated pot)	2016/17 to 2021/22 Potential for HLF stage 1 in 2017	Martin Rodman	Roger Adams
Tennis court resurfacing at Queen's Park	£90,000	City's Cash in addition to CWP and external funding	As determined by CWP programme	Bob Warnock	Nia Morgan
Lido Infrastructure	£1m	City's Cash	Submit Project Proposal Late 2016.	Bob Warnock	Nia Morgan
"The Hive" – Learning and Volunteering Centre (Ex -Football Changing Rooms)	£200k	City's Cash	2017/18	Bob Warnock	Nia Morgan
East Heath Car Park at Hampstead Heath –Resurface	£330k	City's Cash	2017/18	Bob Warnock	Nia Morgan
Hampstead Heath Play Improvements	£100k	City's Cash	2017/18	Bob Warnock	Nia Morgan

Resurface Hampstead Heath athletics track – 20 year plan	£300k	City's Cash	2016/17	Bob Warnock	Nia Morgan
Repairs to Hampstead Heath Pergola – 20 year plan	£250k	City's Cash	2017/18	Bob Warnock	Nia Morgan
WHP – deliver phase 2 actions from Conservation Management Plan	£1-3m	HLF Parks for people	2019 to 2021	Martin Rodman	Michael Bradley
Works at Wanstead Park, Epping Forest	££5m	Heritage Lottery Fund 'Parks for People' with match funding from City's Cash; CWP: Thames Water, Forest Fund and volunteer time.	2017 – 2022	Paul Thomson	Roger Adams
Wanstead park, Epping Forest – HLF bid by Friends of Epping Forest Parkland for interpretation works	£100K	HLF (Our Heritage)	HLF Stage 1 in February 2017	Paul Thomson	Roger Adams
Hill Wood Car Park, High Beach, Epping Forest	£50k	City's Cash	2017/18	Paul Thomson	Roger Adams
Car Park Charging Infrastructure at Various car parks	£50k	City's Cash	2017/18	Paul Thomson	Roger Adams
Capel Road Sports Pavilion, Wanstead Flats, Epping Forest	£250 to £500k	CWP and Sport England's Inspired Facilities Fund	2017/18	Paul Thomson	Roger Adams
Jubilee Retreat, Epping Forest	£170k	City's Cash and London Marathon Charitable Trust	2017/18	Paul Thomson	Roger Adams
Great Gregories Out wintering Facility	£30k	City's Cash and Heritage Lottery Fund	2017/18	Paul Thomson	Roger Adams
Information Points / Signage and Print Media	£50k	City's Cash and EU LEADER funding	2017/18	Paul Thomson	Roger Adams
Implement recommendations of the Conservation Management Plan, Highams Park, Epping Forest – CS gateway zero capital projects	Up to £10m	City Fund / External. Likely to be part funded by external grants after Wanstead Park applications	2020 – 2022	Paul Thomson	Roger Adams
Park Fencing, Wanstead Park, Epping Forest - CS Gateway zero capital projects	£180 to £350k	City Fund	2019/20	Paul Thomson	Roger Adams
Repairs to Grotto, Wanstead Park, Epping Forest - CS gateway zero	£120k	City Fund	2019/20	Paul Thomson	Roger Adams

capital projects					
'At risk' landscape, Wanstead Park, Epping Forest - CS gateway zero capital projects	£90k	City Fund	2019/20	Paul Thomson	Roger Adams
New fully accessible education centre at Tower Bridge	£350k	Bridge House Funds	2017/18	Chris Earlie	Steven Chandler
Replacement of heating system at Tower Bridge	£600k	Bridge House Funds	2017/18	Chris Earlie	Steven Chandler
New stand-alone visitor centre at the Monument	£1.6m	City's Cash	2018 – 2020	Chris Earlie	Steven Chandler
Keats House access improvements (paths, lighting, toilets)	£65,	City's Cash (CWP)/Community Infrastructure Levy fund	2017/18	Bob Warnock	Steven Chandler
Finsbury Circus Reinstatement	£3M	Cross Rail	2018/19	Martin Rodman	Roger Adams
WHP Nursery Project	TBC	City's Cash	2017 - 2019	Martin Rodman	Michael Bradley

## Appendix 1 - Key Actions 2016 to 2021

This appendix shows our fifteen key actions over the next five years that will help us deliver our charitable and Departmental objectives and support the Corporation's achievement of the [Corporate Plan's](#) strategic aims and key policy priorities.

Please see key at bottom of tables.

<b>Objective 1: Conserve and improve the ecology, biodiversity and heritage of our sites</b>						
<b>Action to deliver objective</b>	<b>Detail</b>	<b>Key Milestones</b>	<b>Measures of Success</b>	<b>Lead &amp; partners</b>	<b>Committee</b>	<b>Link to Corp' Plan</b>
a) <b>Continue to develop and implement strategies that direct the management of our open spaces</b>	Development, drafting, consultation and final production of a range of management plans and strategies across the service.	Epping Forest Management Plan to committee for approval – Mid 2017	Epping Forest Management Plan actions being implemented	Epping Forest (EF) Project Officer	EFCC	KPP 3 KPP 5
		West Ham Park Management Plan 2018 - 2022 to Committee for approval - Dec 2017	West Ham Park Management Plan actions being implemented  Achieve SBINC status for West Ham Park 2018/19	West Ham Park (WHP) Manager WHP Friends group London Borough Newham	WHPC	KPP 3 KPP 5
		City Gardens Management Plan 2017 – 2021 to committee for approval – April 2017	City Gardens Management Plan actions being implemented	City Gardens (CG) Manager	OSCG	KPP 3 KPP 5
		City of London Open Spaces Strategy (SPD) 2020-2025 to committee for approval – April 2020	City of London Open Spaces Strategy being implemented	Planning Officers  CG Manager	OSCG	KPP 3 KPP 5

		Bunhill Fields Burial Ground Management Plan to Committee for approval – April 2020	Bunhill Fields Burial Ground Management Plan actions being implemented	CG Manager	OSCG	KPP 3 KPP 5
		Cemetery and Crematorium Conservation Management Plan to Committee for approval – 2017/18	Cemetery and Crematorium Conservation Management Plan actions being implemented	Cem & Crem Superintendent	PH	KPP 3 KPP 5
		Stoke Common Management Plan to Committee for approval – 2018	Stoke Common Management Plan actions being implemented	Conservation Officer	EFCC	KPP 3 KPP 5
		Hampstead Heath Management Plan to committee for approval – Spring 2018	Hampstead Heath Management Plan actions being implemented	NLOS Project Officer	HH	KPP 3 KPP 5
Page 29	<b>Develop and implement effective water management plans</b>	Complete the Hampstead Heath Ponds Project	Planting and landscaping works completed – Oct 2017	Visitor feedback Ecological monitoring	Bam Nuttall NLOS Superintendent Ponds Project Director Highgate Wood & Conservation & Trees Manager	HH KPP 4
		Progress delivery of the Burnham Beeches pond embankments project	Funding routes identified – 2017/18 Funding secured 2018-2020	Funding secured Embankments works delivered to the required standard within budget	Conservation Officer	EFCC SA 3
<b>c) Develop a long-</b>	To identify and	Conceptual options plan	Committee approval	EF Operations	EFCC	SA3

<b>term Wanstead Park conceptual options plan</b>	prioritise opportunities for capital investment and potential changes in management to conserve, and/or restore many aspects of Wanstead Park	– Autumn 2017 Stakeholder consultation – Autumn 2017 Funding strategy – Autumn 2017 Project consultants engaged – Autumn 2017 Internal improvement works plan implemented – Autumn 2017 Funding obtained - 2019 Hydrological and other monitoring activity established - 2019 Capital and maintenance works plan prepared – 2019 Major capital works tendered and contractors appointed - 2019	received at appropriate stages.  Direct works programme initiated.  Conceptual Options plan agreed  Costed capital and maintenance works plan agreed  Funding secured  Major capital works contractors appointed	team  Built Environment		KPP 3 KPP5
<b>e) Deliver the Kenley Revival project</b>	To conserve the heritage associated with Kenley Airfield and inspire people to learn about, and engage with, the heritage.	Capital conservation works commence June and finish September 2017.  Project completion - February 2019.	Structures conserved and removed from the Heritage At Risk Register.  10,600 hours of volunteering.  Number of visits increased by 19,000 above year 1 baseline.	Head Ranger  Kenley Airfield Friends Group  Historic England.	EFCC	SA3  KPP 5
<b>e) Develop arising opportunities from Museum Accreditation at</b>	Following Museum Accreditation in 2017, , Complete collections rationalisation	Inventory and condition reports completed – March 2019	Achieve museum accreditation status  Visitor Attraction	FCO: Heritage and Interpretation	EFCC	SA3  KPP 5

<b>the View</b>	programme Quantify visitor experience aspects of the museums accreditation		Quality Assurance Scheme awarded for The View	Head of Visitor Services		
<b>f) Evaluate and deliver heritage interpretation and preservation projects to improve visitor experiences and understanding</b>	Implement the next stages of the strategic Tower Bridge Interpretation Plan, which focuses less on mechanical processes and more on the stories, people and local history of the Bridge	Deliver the Engine Rooms content phase of the Tower Bridge Interpretation Plan and initiate the next phase in the Towers  Realise the 'Walk of Fame' local heritage project at Tower Bridge	Visitor figures  Publicity  Income  Visitor feedback	Head of Tower Bridge	CHL	

2020  
 2021  
 2022  
 2023  
 2024  
 2025

<b>Objective 2 Embed financial sustainability across our activities by delivering identified programmes and projects and continuously development income generating endeavours</b>						
<b>Action to deliver objective</b>	<b>Detail</b>	<b>Key Milestones</b>	<b>Measures of Success</b>	<b>Lead &amp; partners</b>	<b>Committee</b>	<b>Link to Corp' Plan</b>
<b>g) Deliver our Programmes and Projects, some of which will deliver departmental SBR savings</b>	Develop and deliver and our Programmes and Projects: <ul style="list-style-type: none"> <li>▪ Sports Programme</li> <li>▪ City of London Corporation (Open Spaces) Bill</li> <li>▪ Promoting Our Services Programme</li> <li>▪ Energy Efficiency Programme</li> <li>▪ Fleet and Equipment Review Programme</li> </ul>	Highlight reports to SLT bimonthly  Quarterly reports at OP & CG, WHP, EF&CC, HH,HW&QP committees.  'Four monthly' reports to Port Health and	Greater officer cross divisional /departmental working, sharing of knowledge and experience.  Savings achieved: 17/18 = £769k  On-going efficiency savings of 2% per	Various Programme Executives and Leads  OSPSU  SLT  Other City Departments:	OSCG WHP EFCC HH PH	KPP 2 KPP 4 KPP 5

	<ul style="list-style-type: none"> <li>▪ Wayleaves Programme</li> <li>▪ Lodges Review Programme</li> <li>▪ Fundraising Programme</li> <li>▪ Policy Review Programme</li> <li>▪ Equalities and Inclusion Programme</li> </ul>	<p>Environmental Services Committee</p> <p>Sept and Jan budget meetings</p> <p>Financial Year End.</p>	annum	<p>Comptroller and City Surveyors</p> <p>Remembrancers'</p> <p>City Surveyors</p> <p>Chamberlains</p> <p>Built Environment</p> <p>Town Clerks</p>		
<p>h) <b>Work with City Surveyors to deliver the outcome of the operational property assets review for realisation of income and reduction in revenue expenditure</b></p>	<p>Alternative use realised for West Ham Park Nursery</p> <p>Committee reports for properties identified as surplus for disposal and/or letting</p>	<p>Reports produced for relevant committees.</p> <p>City of London Corporation (Open Spaces) Bill approved – 2018/19</p>	<p>Committee approvals granted.</p> <p>CS identify alternate use and properties removed from OS portfolio</p> <p>Additional income generated from surplus properties</p> <p>Additional burial space created</p>	<p>All Superintendents</p> <p>City Surveyors</p> <p>Remembrancers</p> <p>Comptroller &amp; City Solicitors</p> <p>Local Planning Authorities</p> <p>Chamberlains</p>	<p>OSCG</p> <p>WHP</p> <p>EFCC</p> <p>HH</p> <p>PH</p>	<p>KPP 2</p> <p>KPP 4</p>
<p>i) <b>Actively engage in key corporate procurement opportunities</b></p>	<p>Active involvement in procurement process for City's new building, repairs and maintenance (BRM) contract</p>	<p>Input into BRM Customer Working Group – regular meetings up until July 2017</p> <p>New contractor on site</p>	<p>Service received from new BRM contract is appropriate and fit for purpose for the needs of Open Spaces</p>	<p>OS Customer working group reps</p> <p>SLT</p> <p>City Surveyors</p>	<p>OSCG</p>	<p>KPP 2</p>

		Review and feedback				
<b>j) Ensure sustainable provision of the Cemetery and Crematorium service</b>	Assess and determine the most efficient and effective way to replace the Crematorium's cremators	Project Gateway submitted – early 2017 for Gateway 1 / 2  Options appraisal completed and funding agreed – 2018/19  Procurement process completed, contract awarded and cremators installed 2020/21	New cremators operational  Cremators are fully abated	Cem & Crem Superintendent  Chamberlains – City Procurement  City Surveyors	PH	SA3  KPP 2 KPP 4
	Complete the soft and hard landscaping on the 'Shoot'	Soft landscaping, planting – 2019  Shoot area being used for burials 2020/2021	Shoot available for burials	Cem & Crem Superintendent	PH	KPP 2 KPP4
<b>k) Implement the new online/onsite retail strategy and structure at Tower Bridge to increase income</b>	Delivery of a new staffing structure and strategy at Tower Bridge to maximise the benefits of the new retail space and to enhance the visitor experience	New posts successfully recruited  Retail strategy agreed and implemented  Qualitative and financial evaluation at year end	Retail income  Visitor experience	Head of Tower Bridge	CHL	SA3  KPP5
<b>l) Mitigate the</b>	Works taking place within	A flexible mitigation	Maintain income	Head of Tower	CHL	SA3

<p><b>effects of DBE's street scene environmental enhancement works on the tourism business at the Monument throughout 17/18</b></p>	<p>the piazza will eventually result in an improved immediate environment but the process of works taking place requires mitigation activity to ensure visitors are aware that the Monument is open for business in an attempt to minimise any detrimental impact on income.</p>	<p>plan designed and executed</p> <p>Assess impact on business at regular intervals and adapt planned mitigation activities in response if required</p>	<p>levels to target</p> <p>Visitor feedback levels</p>	<p>Bridge</p>		<p>KKP5</p>
<p><b>m) Progress a stand-alone visitor centre at the Monument to increase admissions and retail income</b></p>	<p>Delivery of a standalone visitor centre at the Monument to enhance the visitor experience, tell the story of the monument more effectively and the maximise income</p>	<p>Committee approvals (Gateways 2,3,4)</p> <p>To progress internal (Ctte) and external approval processes, continue to consult with stakeholders and achieve funding for the project.</p>	<p>Visitor numbers</p> <p>Receive planning and Historic England permissions</p> <p>Funding identified and secured</p> <p>Gateway 3/ 4 full options appraisal approved per recommendation</p>	<p>Head of Tower Bridge</p> <p>City Surveyor</p> <p>Historic England</p>	<p>CHL</p>	<p>SA3</p> <p>KPP5</p>
<p><b>n) Develop sustainable income generation opportunities at Keats House</b></p>	<p>Assess and delivery new income opportunities at Keats House</p>	<p>Obtain premises licence in 2017/18</p> <p>Evaluate and develop private hire offer in 2017/18</p> <p>Develop retail merchandise 2017/18</p> <p>Develop members and patrons offer and evaluate scope</p>	<p>Increased external income</p>	<p>Principal Curator</p>	<p>CHL</p>	<p>SA3</p> <p>KPP5</p>

		for gala fundraising events 2018/19				
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**Objective 3: Enrich Experiences By Providing High Quality And Engaging, Visitor, Educational And Volunteering Opportunities**

Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Committee	Link to Corp' Plan
o) <b>Delivery of Learning Programme across the Department</b>	Deliver the CBT funded programme 'Green Spaces, Learning Places'	Appoint evaluation consultant to deliver framework - Spring 2017	11,500 people per annum engaged through the programme.	Head of Learning Learning Team RSPB	OSCG EFCC WHP HH	SA3  KPP 4 KPP 5
	Develop and implement monitoring and evaluation framework  Obtain additional funding to support delivery and development of the Learning Programme	Deliver year 1, 2 and 3 targets for the four CBT funded projects – March 2017/2018/2019  Develop and implement a fundraising plan - on-going  Review of offering across the expanded department	Targets achieved for CBT and reported  £763k additional / external funding secured  Development and maintenance of partnerships	London Youth  London Parks and Green Spaces Forum  NLOS, EF and WHP  Keats House Education Officer		
p) <b>Develop volunteering across our sites</b>	Create a positive and productive culture of volunteering, linked to activities which achieve departmental outcomes	Volunteering Steering Group established to promote good practice described in Volunteering Vision  New volunteer roles	Baseline measures of volunteering contribution established  Volunteering targets achieved for	Superintendents Learning Team Kenley Project Keats House	OSCG WHP EFCC	SA 3  KPP 5

		<p>identified and recruited for</p> <p>Staff trained to support volunteers effectively, both directly and indirectly</p> <p>Insurance arrangements for volunteer groups clarified to locate duty of care</p>	<p>externally funded programmes – Kenley Common and Learning Programme</p> <p>High levels of volunteer satisfaction reported</p> <p>Greater emphasis on staff supporting ‘indirectly supervised’ and ‘unsupervised’ volunteer activity.</p>	Interpretation Officers		
Achieve a new fully accessible learning facility onsite at Tower Bridge	Current space not fully fit for purpose in terms of accommodating school/community engagement groups with access needs.	<p>Progress options appraisal through project gateway</p> <p>Begin work on installing and furnishing a new mezzanine level within the Bridge’s South Tower</p> <p>Commence use for January 2018 school term-time.</p>	<p>Number of formal education sessions and community engagement events facilitated</p> <p>Participant feedback</p> <p>Accreditations</p>	Head of Tower Bridge	CHL PSC	SA 3 KPP 5
<b>r) Continuously develop the visitor experience at</b>	Process of evaluation and continuous improvement of the	Review and refresh interpretation displays at Keats House 2019/20	Visitor numbers and feedback	Head of Tower Bridge	<b>CHL</b>	SA 3 KPP 5

<p><b>heritage attractions in terms of content, processes, technology and customer service</b></p>	<p>visitor experience at our heritage locations</p>	<p>Major programme of events and activities for Keats anniversaries 2020-2021</p> <p>Deliver a marketing strategy for Keats House and secure marketing resource 2017-18</p> <p>Artist in residence programme at Tower Bridge</p> <p>Facilitate a series of public events in Tower Bridge's bascule chamber</p> <p>Establish a refreshed commercial identity for the tourism business at Tower Bridge and roll out across marketing channels and operational endeavours.</p>	<p>External accreditation</p>	<p>Principal Curator of Keats House</p>		
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<b>Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation</b>						
<b>Action to deliver objective</b>	<b>Detail</b>	<b>Key Milestones</b>	<b>Measures of Success</b>	<b>Lead &amp; partners</b>	<b>Committee</b>	<b>Link to Corp' Plan</b>

<p><b>s) Work with partners to create open spaces within the boundary of the City of London</b></p>	<p>Installation of a new landscape - Aldgate gyratory</p>	<p>Western section – tree planting and installation of landscaping January 2017</p> <p>Remaining landscaping - March 2018</p>	<p>Increase of green space to the Eastern quarter of the City</p> <p>Improved air quality</p> <p>Increase of biodiversity opportunities</p> <p>Improved pedestrian and cycling facilities</p>	<p>CG Manager</p> <p>Built Environment</p>	<p>OSCG</p>	<p>SA2</p> <p>KPP 4</p>
<p>Page 138</p>	<p>Reinstatement of Finsbury Circus Garden.</p>	<p>Cafe concession and landscape constructed and built by December 2018</p>	<p>New Finsbury Circus Garden completed on time and on budget</p> <p>Increase in green space</p> <p>Increase in biodiversity opportunities</p>	<p>CG Manager</p>	<p>OSCG</p>	<p>SA2</p> <p>SA3</p> <p>KPP 4</p>
	<p>Deliver a programme of churchyard enhancement projects</p>	<p>HLF bid by Diocese/Cathedral - 2017</p> <p>First tranche of churchyard improvements delivered - 2018</p>	<p>Quality accessible landscapes fit for future City with potential to generate income for partners.</p> <p>Support bidders to deliver to HLF timescales and outcomes</p>	<p>Joint partnership between Diocese, St. Paul's Cathedral, DBE &amp; OSHD</p>	<p>S&amp;W</p> <p>PS</p> <p>OSCG</p>	<p>SA3</p> <p>KPP4</p> <p>KPP5</p>
<p><b>t) Secure funding and partnerships</b></p>	<p>Work with partners to secure long term</p>	<p>Capel Road changing rooms refurbishment –</p>	<p>Successful partnership with LTA</p>	<p>WHP Manager</p> <p>QP Manager</p>	<p>OSCG</p> <p>WHP</p>	<p>SA3</p>

<p><b>to deliver improved sport and recreation opportunities at our open spaces</b></p>	<p>investment in our sports facilities that encourage our communities to get more active.</p> <p>Develop golf provision at Chingford Golf Course (CGC) through new in-house management</p>	<p>Summer 2017</p> <p>Refurbish tennis courts at Queens Park – CWP dependent</p>	<p>Increased tennis participation and income across all OS tennis sites</p> <p>Improvements to Capel Road</p> <p>Increased usage and improved 'offer' at CGC</p>	<p>LTA Neighbouring LA's EF Head of Visitor Services City Surveyors Football Association</p>	<p>EFCC HH</p>	<p>KPP 2 KPP 4 KPP 5</p>
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<b>Objective 5: Improve service efficiency and workforce satisfaction</b>						
<b>Action to deliver objective</b>	<b>Detail</b>	<b>Key Milestones</b>	<b>Measures of Success</b>	<b>Lead &amp; partners</b>	<b>Committee</b>	<b>Link to Corp' Plan</b>
<p>Page 19</p> <p><b>(c) Ensure the health and welfare of our skilled and motivated staff</b></p>	<p>Deliver our workforce Plan and liP Action Plans</p> <p>Support the implementation City Well</p>	<p>Departmental learning programme developed – July annually</p> <p>Deliver actions within the Workforce and liP plans - within their identified timelines</p> <p>Establish the Equalities Board and associated programme</p>	<p>Appropriately skilled workforce</p> <p>Increasing levels of staff satisfaction and motivation</p> <p>A more equitable workforce</p> <p>Extensive use of the wellbeing training offer, particularly in relation to mental health awareness</p>	<p>SLT</p> <p>HR Business partner</p> <p>HR &amp; Workforce Planning group</p> <p>Business Manager</p>	<p>OSCG PHES</p>	<p>KPP 2</p>

			Enhanced understanding of user and staff demographics			
<b>v) Make more effective use of IT and adopt 'smarter' ways of working</b>	Support the implementation IT Transformation Programme and new ways of working	New operating system introduced, devise refresh – end 2017  Move from Irish Chambers to Guildhall – timescale to be agreed	Agile working practice adopted where appropriate  End user devised refreshed	IT Department  City Surveyors	OSCG PHES	SA2  KPP 2
Page 140	Maximise opportunities for web based bookings and End Point of Sale systems	Assess and determine opportunity for on-line pitch bookings – 2017  Online bookings for events – 2017  Review online tennis bookings – April 2017  Partner with CHL in EPOS procurement – March 2017	Operational on-line sports booking systems  More efficient management of sports offer  Increased on-line sales	IS Department  EF Head of Visitor Services  Sports Programme Board  CHL	OSCG EFCC WHP HH	SA2  KPP 2
<b>w) Conduct policy reviews to ensure effectiveness and consistency where</b>	Departmental approach to be reviewed and a revised framework to be developed	Programme Board established Q217  Programme Plan	Simplified policy framework	SLT		SA3  KPP 2

<b>appropriate in our approaches to key issues</b>		Q217 Policy framework Late 2017				
<b>x) Ensure our green spaces and heritage assets are welcoming, accessible and inclusive to all</b>	The Equalities and Inclusion Programme Board will implement and share best practice	Programme Board established Q117  Programme plan Q117  Data review Q217  Best practice guidance	User feedback  Diversity of users  Access audits	SLT	OSCG	SA3  KKP 2
<b>y) Support the development of asset management plans and master plans for each site</b>	Asset Management Plans and Master Plans to be developed for each site following an initial pilot, in accordance with the Corporate Property Asset Management Strategy	Pilot mid-2017	Connection between service outcomes and property management	Superintendents, City Surveyors	OSCG, WHP, EFCC, HH, PH	SA2  KPP 2

**Key:** SLT = Open Spaces & Heritage Senior Leadership Team  
 OSHPSU = Open Spaces & Heritage Programme Support Unit  
 LTA = Lawn Tennis Association  
 LA's = Local Authorities  
 CHL = Culture, Heritage and Libraries

OSCG = Open Space's and City Gardens Committee  
 WHP = West Ham Park Committee  
 EFCC = Epping Forest and City Commons Committee  
 HH = Hampstead Heath, Highgate Wood and Queens Park Committee  
 PH = Port Health and Environmental Services Committee  
 S&W = Streets and Walkways Sub (Planning and Transportation) Committee  
 PS = Projects Sub (Policy and Resources) Committee  
 CHL= Culture, Heritage & Libraries Committee

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## PERFORMANCE INDICATORS

To assist in developing and driving a performance management culture across the service and enabling staff to plan ahead to deliver 'continuous improvement', 32 performance indicators have been set. □  
 These indicators are SMART and challenging and set targets for the next three years. These performance indicator targets should be reviewed annually and future year's targets considered against the previous year's annual performance

ALL DIVISIONS										
PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 1	Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	Annual	15 green flag sites overall band scores 46% = 80+ 27% = 75 – 79 27% = 70 - 74	Same as 2015/16	15 green flag sites overall band scores 53% = 80+ 27% = 75 – 79 20% = 70 - 74	Esther Sumner	Same as 2015/16		15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74	
PI 2	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	Annual	12 Green Heritage Awards	12 Green Heritage Awards	11 Green Heritage	Esther Sumner	12 Green Heritage Awards		13 Green Heritage Awards	
PI 3	Achieve our Departmental net local risk budget.	Annual	Underspend of £885,000	Original Budget £10,347,000	TBC	Esther Sumner	£9,578,000		£9,578,000	
PI 8	Reduce utility consumption (electric)	Annual	323,951	2.5% reduction on 2015/16 performance	TBC	Jonathan Mears	2.5% reduction on 2016/17 performance		2.5% reduction on 2017/18 performance	
PI 8	Reduce utility consumption (gas)	Annual	125,461	2.5% reduction on 2015/16 performance	TBC	Jonathan Mears				
PI 9	Reduce fuel consumption (red and white diesel)	Annual	6665	2.5% reduction on 2015/16 performance	TBC	Jonathan Mears	5% reduction on 2016/17 performance		5% reduction on 2017/18 performance	
PI 9	Reduce fuel consumption (petrol)	Annual	968	2.5% reduction on 2015/16 performance	TBC	Jonathan Mears				
PI 9	Reduce fuel consumption (small fuels)	Annual	4356	2.5% reduction on 2015/16 performance	TBC	Jonathan Mears				
PI 10	Increase electricity generation	Annual	2450	Two additional buildings generating 50KWH each	TBC	Jonathan Mears	A further two additional buildings generating 50KWH each		A further two additional buildings generating 50KWH each	
PI 14	Increase the amount of directly supervised volunteer work hours	Annual	Not applicable - new measure	To establish the baseline	Directly and indirectly combined: 43,140	Andy Thwaites & Julia Makin	2016/17 performance plus 5%		2017/18 performance plus 5%	
	Increase the amount of indirectly supervised volunteer work hours	Annual	Not applicable - new measure	To establish the baseline		Andy Thwaites & Julia Makin				
PI 15	Increase the amount of unsupervised volunteer work hours	Annual	Not applicable - new measure	To establish the baseline	16,401	Andy Thwaites & Julia Makin	2016/17 performance plus 5%		2017/18 performance plus 10%	
PI 19	Increase the percentage of customers surveyed as part of the 60 second survey or similar that stated the 'overall rating' of the open space as 'very good or excellent'.	Annual	2015 = 69%	75%	88%	Esther Sumner	2016/17 performance plus 5%		2017/18 performance plus 5%	

PI 20	Increase the number of 'visitors' to the Open spaces webpages.	Annual	534,728	2015/16 performance plus 10% = 588,201	558,592	Esther Sumner	2016/17 performance plus 10%		2017/18 performance plus 10%	
PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	6 monthly	Feb 15 to Jan 16 = 71%	80%	Feb 15 to Jan 16 = 62%	Alison Grayson / HR Dashboard	83%		86%	
PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Quarterly	Feb 2015 to Jan 2016 = 3.6 days Short-Term FTE Working Days Lost per FTE	3.45 days FTE Working Days Lost per FTE	Feb 2015 to Jan 2016 = 3.72 days Short-Term FTE Working Days Lost per FTE	Alison Grayson / HR Dashboard	3.3 days FTE Working Days Lost per FTE		3.2 days FTE Working Days Lost per FTE	
PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Quarterly	Feb 2015 to Jan 2016 = 2.43 days Long-Term FTE Working Days Lost per FTE  Long-Term FTE Working Days Lost per FTE	2.4 days FTE Working Days Lost per FTE	Feb 2015 to Jan 2016 = 2.68 days Long-Term FTE Working Days Lost per FTE  Long-Term FTE Working Days Lost per FTE	Alison Grayson / HR Dashboard	2.35 days FTE Working Days Lost per FTE		2.30 days FTE Working Days Lost per FTE	
PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	Annual	90.22%	92%	Survey not undertaken	Esther Sumner / Oliver Sanandres	94%		95%	

## SPORTS BOARD

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 16	Increase the amount of tennis played across our sites.	6 monthly	WHP: 1000 adults 500 by concessions.	WHP: increase court hours used by 65% = 2475 hrs	<b>TBC</b>	Declan Gallagher / Lucy Murphy	WHP: increase court hours used by 40% on 2016/17 actual		WHP: increase court hours used by 25% on 2017/18 actual	
			Parliament Hill: 6523 Adults 3799 Concessions	Parliament Hill : Adults 5% = 6849 hrs Concessions 5% = 3899	Parliament Hill: 6,677 Adults 4,266 Conc U/K 591		Parliament Hill: increase court hours by 5% each for adults and concessions on 2016/17 actual		Parliament Hill: increase court hours by 5% each for adults and concessions on 2017/18 actual	
			Golders Hill Park: Adults 1734 Concessions 914	Golders Hill Park: Adults 5% = 1820 Concessions 5% = 960	Golders Hill Park: Adults 1306 Conc 798		Golders Hill Park: increase court hours by 5% each for adults and concessions on 2016/17 actual		Golders Hill Park: increase court hours by 5% each for adults and concessions on 2017/18 actual	
			Queens Park: 2960 Adults 785 Concessions	Queens Park: Adults 5% = 3108 Concessions 5% = 824	Queens Park: 3585 Adults 585 Conc U/K 439		Queens Park: increase court hours by 5% each for adults and concessions on 2016/17 actual		Queens Park: increase court hours by 5% each for adults and concessions on 2017/18 actual	
PI 17	Increase the amount of football played across our sites.	6 monthly	WHP = 59 bookings to end of football season.	WHP increase bookings by 10% on 2015/16 actual = 65 bookings	<b>TBC</b>	Declan Gallagher / Lucy Murphy / Jacqueline Egglestone	WHP increase bookings by 5% on 2016/17 actual		WHP increase bookings by 5% on 2017/18 actual	
			3260 bookings to end of football season.	Epping maintain bookings at 2015/16 level = 3260	<b>TBC</b>		Epping increase bookings by 2% on 2016/17 actual		Epping increase bookings by 5% on 2017/18 actual	
			Heath Extension = Adult 2 bookings Junior 102 bookings	Heath Extension increase adult bookings by 5% = 2 bookings. Maintain level of junior bookings at 2015/16 actual = 102 bookings	<b>TBC</b>		Heath Extension increase adult bookings by 5% and maintain level of junior bookings on 2016/17 actual		Heath Extension increase adult bookings by 5% and maintain level of junior bookings on 2017/18 actual	
			Parliament Hill = Adult & concession 15 bookings	Parliament Hill increase adult and concession bookings by 5% on 2015/16 actual = 16 bookings	<b>TBC</b>		Parliament Hill increase adult and concession bookings by 5% on 2016/17 actual		Parliament Hill increase adult and concession bookings by 5% on 2017/18 actual	

			Highgate Wood = Adult 48 bookings	Highgate Wood increase adult bookings by 5% on 2015/16 actual = 51 bookings	<b>TBC</b>		Highgate Wood increase adult bookings by 5% on 2016/17 actual		Highgate Wood increase adult bookings by 5% on 2017/18 actual	
<b>PI 18</b>	<b>Increase the number of golf visits at Chingford Golf Course.</b>	6 monthly	2014/15 the recorded number of visits was 22,000	Establish a baseline figure	<b>TBC</b>	Jacqueline Egglestone	Increase 2016/17 baseline figure by 5%		Increase 2017/18 performance by 5%	

## CEMETERY AND CREMATORIUM

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 4	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	4 monthly	6.90%	2015/16 performance plus 0.4% = 7.03%	TBC	Gary Burks	2016/17 performance plus 0.5%		2017/18 performance plus 0.5 %	
PI 5	Increase the number of burials	4 monthly	866	2015/16 performance plus 2.5% = 888	868	Gary Burks	2016/17 performance plus 2.5%		2017/18 performance plus 2.5 %	
PI 6	Increase the number of cremations	4 monthly	2519	2015/16 performance plus 1.5% = 2557	2540	Gary Burks	2016/17 performance plus 1.5%		2017/18 performance plus 1.5%	
PI 7	As a minimum, achieve local risk Cem & Crem inc	4 monthly	Over achieved income by £384,000	Original Budget (£4,470,000)	Projecting over achievement of income	Gary Burks	(£4,521,000) 16/17 original budget plus £51k SBR saving)		-£4,521,000	

## LEARNING PROGRAMME

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 11	Increase the percentage of Learning Programme participants who are more knowledgeable about the natural history of our open spaces.	6 monthly	Not Applicable - new measure	70% of participants surveyed	86% of participants surveyed	Grace Rawnsley	80% of participants surveyed		85% of participants surveyed	
PI 12	Increase the percentage of new participants in the Learning Programme who report their intention to visit our open spaces with their families	6 monthly	Not Applicable - new measure	50% of participants surveyed	93% of participants surveyed	Grace Rawnsley	60% of participants surveyed		70% of participants surveyed	
PI 13	Increase the percentage of Learning Programme participants who are from Black and Minority Ethnic or under-represented groups	6 monthly	Not Applicable - new measure	40% of participants surveyed	45% of participants surveyed	Grace Rawnsley	50% of participants surveyed		55% of participants surveyed	

## TOWER BRIDGE AND MONUMENT

PI No:	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	Lead Collator	2017/18 Performance Target	2017/18 Actual	2018/19 Performance Target	2018/19 Actual
PI 25	To achieve the overall income target for Tower Brigde	6 monthly	£5,886,708	£5,100,000	£6,144,718	Chris Earle	£5,790,000		TBC	
PI 26	To achieve the overall income target for Monument	6 monthly	£596,351	£622,000	£513,479 (closed for a significant period for unexpected essential works)	Chris Earle	£665,000		TBC	
PI 27	Visitor numbers at Tower Brigde Exhibition	6 monthly	803,398	750,000	834,130	Chris Earle	800,000		TBC	

<b>PI 28</b>	<b>Visitor numbers at Monumnet</b>	6 monthly	221,050	270,000	176,000 (closed for a significant period for unexpected essential works)	Chris Earle	245,000		TBC	
<b>PI 29</b>	<b>Achievement of Customer Care standards at the Tower Bridge Exhibition</b>	6 monthly	94%	90%	94%	Chris Earle	90%		TBC	

<b>KEATS HOUSE</b>										
<b>PI No:</b>	<b>Description</b>	<b>Frequency Measure</b>	<b>2015/16 Actual Performance</b>	<b>2016/17 Performance Target</b>	<b>2016/17 Actual</b>	<b>Lead Collator</b>	<b>2017/18 Performance Target</b>	<b>2017/18 Actual</b>	<b>2018/19 Performance Target</b>	<b>2018/19 Actual</b>
<b>PI 30</b>	<b>To increase visitor numbers by 3%</b>	6 monthly	House: 20,662 Total inc. garden estimate: 32,641	House: 21,281 Total inc. garden estimate: 33,620	House: 22,005 Total inc. garden estimate:	Vicky Carroll	TBC		TBC	
<b>PI 31</b>	<b>Increase revenue through retail and private hire by 5%</b>	6 monthly	Retail: £16,700 Hire: £12,283	Retail: £18,370 Hire: £13,511	Retail: £6,746 Hire: £17,933	Vicky Carroll	TBC		TBC	
<b>PI 32</b>	<b>To maintain high or increase Net Promoter Score as an indication of customer satisfaction</b>	6 monthly	73	>73	<b>TBC</b>	Vicky Carroll	TBC		TBC	

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# Agenda Item 8

<b>Committee</b>	<b>Dated:</b>
Queen's Park Consultative Group	14 June 2017
<b>Subject:</b> Queen's Park Farm Revitalisation Project	<b>Public</b>
<b>Report of:</b> Superintendent of Hampstead Heath	<b>For Discussion</b>
<b>Report author:</b> Richard G Gentry, Open Spaces & Heritage Department	

## Summary

The Queen's Park Draft Farm Vision has been developed to promote greater public engagement.

The Draft Vision entails a larger, more visually pleasing, entertaining and user friendly Farm, with integrated and focused educational information throughout. There will be additional space allocated to animal housing, in addition to the improvements to the facilities. The improvements will benefit local school groups and members of the local community who visit the Farm.

## Recommendation(s)

It is recommended that:

- Members note the report.
- Members discuss the Draft Vision and Outcomes (Appendix 1) and give their views.
- Members discuss the Queen's Park Farm Visualisation Drawings (Appendix 2) and give their views.
- That the views of the Queen's Park Consultative Group are conveyed to the Hampstead Heath, Highgate Wood & Queen's Park Committee at their meeting in July 2017.

## Main Report

### Background

1. The Farm facility at Queen's Park was introduced in 1990 and currently receives an estimated 80,000 visits a year. It serves as an excellent opportunity for young children to engage with animals and is a much loved local resource.

## Current Position

2. The Farm facility is now showing its age and restorative work is required to bring it back up to standard. Animal stock levels are historically low, and this represents an opportunity to improve the Farm. It is proposed that this could be achieved by redeveloping the Farm around the guiding concept of “*A small-holding with a sense of fun*”.
3. An over-arching Draft Vision has been developed, together with four key themes: Welfare, Welcoming, Engagement and Collection (see Appendix 1). This includes an Outcomes Framework with key indicators and performance measures.
4. The City would like to develop the site to represent an idealised small holding which would encourage visitor engagement. Visitors to the Farm will be able to develop their understanding and knowledge of the animals, a Farm environment and food production.

## Project Outcome Areas

5. **People:** An improved public experience (site aesthetic, animal stock, interpretation signage, space) leading to increased visitor numbers/repeat visitors. Updates on signage and website, advertising farm based events such as “Meet the Farm Attendant” should also increase visitor numbers.
6. **Finance:** By improving the appearance of the Farm and the overall experience of the visiting public, we would expect some degree of increase in public donations received at the site. An increase in visitor numbers and particularly in repeat visitors should translate to a growth in visitor donations whilst the diversification in animal stock should garner improved funds from animal adoptions and structured educational school visits that can be charged for.
7. **Environment:** Promote the Farms biodiversity with wild flower areas and organically grown fruit and vegetables. Incorporating sustainable planting and using reclaimed wood for structures such as fencing and animal housing. Ensure any breeding programmes are sustainable. Promote biodiversity through educational visits to encourage pupils to care for their own environment.
8. **Education:** The more specifically themed animal collection will lend itself to structured educational visits. This in turn will enable us to gather a more quantifiable view of the community educational benefits of the site. The addition of a vegetable patch will add educational focus for subjects as diverse as food production and security, climate change and health & nutrition. The redevelopment will also provide the opportunity to introduce age appropriate interpretation over the entire site covering a broad range of subjects (agriculture, animal care, species information, rare breeds, healthy eating).
9. **Animals:** The development will focus on improving housing, care facilities and overall enclosure quality for all species. Specific parts of the project will also provide us with important biosecurity options and improved physical security in animal night quarters.

10. As part of the wider Zoo and Farm Project, the donation post in the farm will be reviewed. It is hoped that new donation boxes, that are more visually attractive, will encourage visitors to make regular donations to help support the costs of providing the Farm. Other opportunities for members of the public to donate will also be considered, e.g. contactless donations. In the financial year 2016/17, donations received amounted to £2,207.27. This money supports the cost of providing the Farm.

## **Options**

11. In order to properly accommodate animal stock, improve facilities and enhance the public value with this project it will be necessary to slightly expand the footprint of the site. There is limited opportunity for expansion due to the surrounding staff yard on three sides and the park itself on the western boundary.

12. The north side of the site is bordered by a waste compactor and green waste collection bay both of which it is not feasible to relocate.

13. The flower bed currently adjoining the existing entrance at the north west corner of the site will be included in the extended footprint of the Farm, and will allow for the construction of a new entrance to the Farm. This will allow easier access for larger buggies and will provide extra space for interpretation signage.

14. To the east side of the existing Farm boundary, there is the option to consider the reduction of one car parking space in the staff parking area, in the staff yard, opposite the staff buildings. This could provide enough area to either extend the current pond paddock or run a public pathway leading to the area behind the barn.

15. Extension of the boundary on the southern side will take in two small structures important for animal housing, biosecurity provision (especially re: Avian Influenza) and storage for bedding, dry fodder and equipment. The area south of these structures will become either a new staff yard area or a publicly accessed area with small animal enclosures dependant on the final proposal.

16. The west side is bordered by a beech hedge and shrubbery. Extension into this area would increase the site by a 3 to 3.5m strip along the entire length. This would enable the expansion and remodelling of the central enclosures and the creation of border enclosures. It is proposed that this land is gained by planting a new hedge. This will significantly reduce the impact of the changes to the Farm in terms of the public view from the park, and will alleviate concerns about wildlife habitat loss due to the removal of hedges.

17. Detailed plans for two site expansion options along with artist impressions are included at Appendix 2. It is proposed to close the site entirely in September 2017 with works to be completed in time for a re-opening event in Spring/Summer of 2018.

## Proposals

18. With only minor adjustments the animal exhibits will be focused exclusively on domestic livestock whilst the inclusion of an allotment and a wildlife garden will highlight vegetable crops and basic ecological ideas. The improved public and animal facilities will be themed to reflect the aesthetic of an idealised small holding and educational interpretation will be redesigned and expanded to reflect ideas around food sources and production, biodiversity and animal care.
19. By improving facilities the Farm will deliver a better experience for visitors. As the facility will be larger, more visually pleasing, entertaining and usable, with integrated and focused educational messages.
20. The proposed changes to the Farm facility will allow for additional space for animal housing.
21. When considering changes to the facility, notably bringing the fodder storage barn into the farm. Members should note that the barn will be split north / south into two bird housing areas, each with full height barn-style doors on the northern wall facing the public view from the pathways. This new “Bird Barn” will double as open fronted day-time shelters and secure night-time quarters for chickens, ducks and geese. The ‘Bird Barn’ will also allow for fowl to be quarantined for bio-security when required, as has been required during the most recent outbreak of avian influenza. The metal storage shed used by staff for equipment storage would be relocated within the staff yard complex. The visualisation attached at Appendix 2 provides information on this.
22. The design aims are:
  - a. Maximising space and options by expanding site footprint.
  - b. Creation of a new entrance way with a more pleasing appearance and better accessibility for larger buggies.
  - c. New public pathway layout aimed at maximising space for animal enclosures whilst maintaining good public traffic flow and improving the overall public experience.
  - d. Repurposing the fodder store into a ‘Bird Barn’. Opening up the north side with full height doors, splitting the internal space, addition of wood cladding covering all publicly visible surfaces both inside and out.
  - e. Ensuring sufficient enclosure space for newly expanded stock list (Pygmy Goats, domestic chickens/duck/goose, quail, giant rabbits, Ouessant (miniature) sheep, turkey).
  - f. Creation of a covered combination interpretation and sheltered seating area in north east corner of the site.
  - g. Redeveloping pond to enlarge, reshape and provide planting. Remove current filtration system and replace with less obtrusive setup.
  - h. Particular attention to be given to the issue of the beech hedging during expansion. Any change/removal options must mitigate concerns raised about habitat loss.

- i. Incorporate an 'Allotment' area at northern end of site. A series of beds containing commonly grown vegetables alongside a dedicated Wildlife Garden area.

## **Corporate & Strategic Implications**

23. The proposed restorative works at the Queen's Park Farm will help fulfil the City of London Corporation's Corporate Plan 2015-19; to provide valued services, such as education, employment, culture and leisure, to London and the nation. The report also meets the Department's Strategic Goals and Objectives; To protect and conserve the ecology, biodiversity and heritage of our sites, Embed financial sustainability across our activities by delivering identified programmes and projects, Enrich the lives of Londoners by providing high quality and engaging educational and volunteering opportunities, Improve the health and wellbeing of community through access to green space and recreation. The report also contributes to the Departmental values of quality, inclusion, environment, promotion and people.

## **Implications**

24. Funding for this project would need to be given careful consideration. The City of London would consider appropriate funding mechanisms, including donations and fundraising opportunities for this project with the support of the local community. Any funding from the Superintendent's Local Risk may have further implications of operational delivery in the Park.

## **Conclusion**

25. The implementation of the Vision for the Farm and the redevelopment of the facility will enable the City of London to transform the Farm in to a well structured, high quality resource accessible to the public, promoting engagement and learning opportunities.

## **Appendices**

- Appendix 1 – Draft Queen's Park Farm, Vision and Outcomes Document
- Appendix 2 – Queen's Park Farm Visualisation Drawings

## **Richard G Gentry**

Constabulary and Queen's Park Manager

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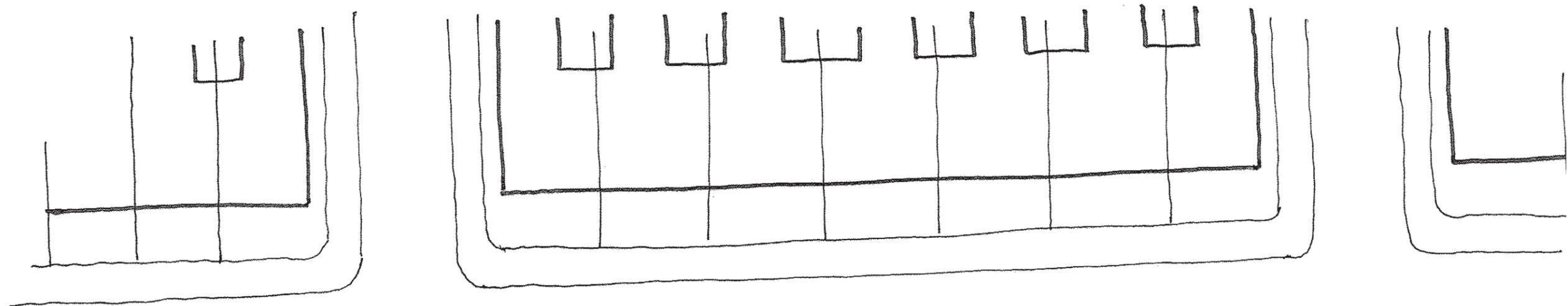
# Vision

Our vision is to inspire learning and engagement with the natural world through:			
Welfare	Welcoming	Engagement	Collection
<p>Ensuring the health and wellbeing of the farm animals.</p>	<p>Providing a welcoming, safe and accessible children's farm that visitors feel confident to explore.</p>	<p>Inspiring people to develop their knowledge and understanding of farm animals and food production.</p> <p>Encouraging people to engage and participate in the development of the farm.</p>	<p>Ensuring the collection reflects small holdings in Britain and encourages an understanding of ethical animal husbandry.</p>

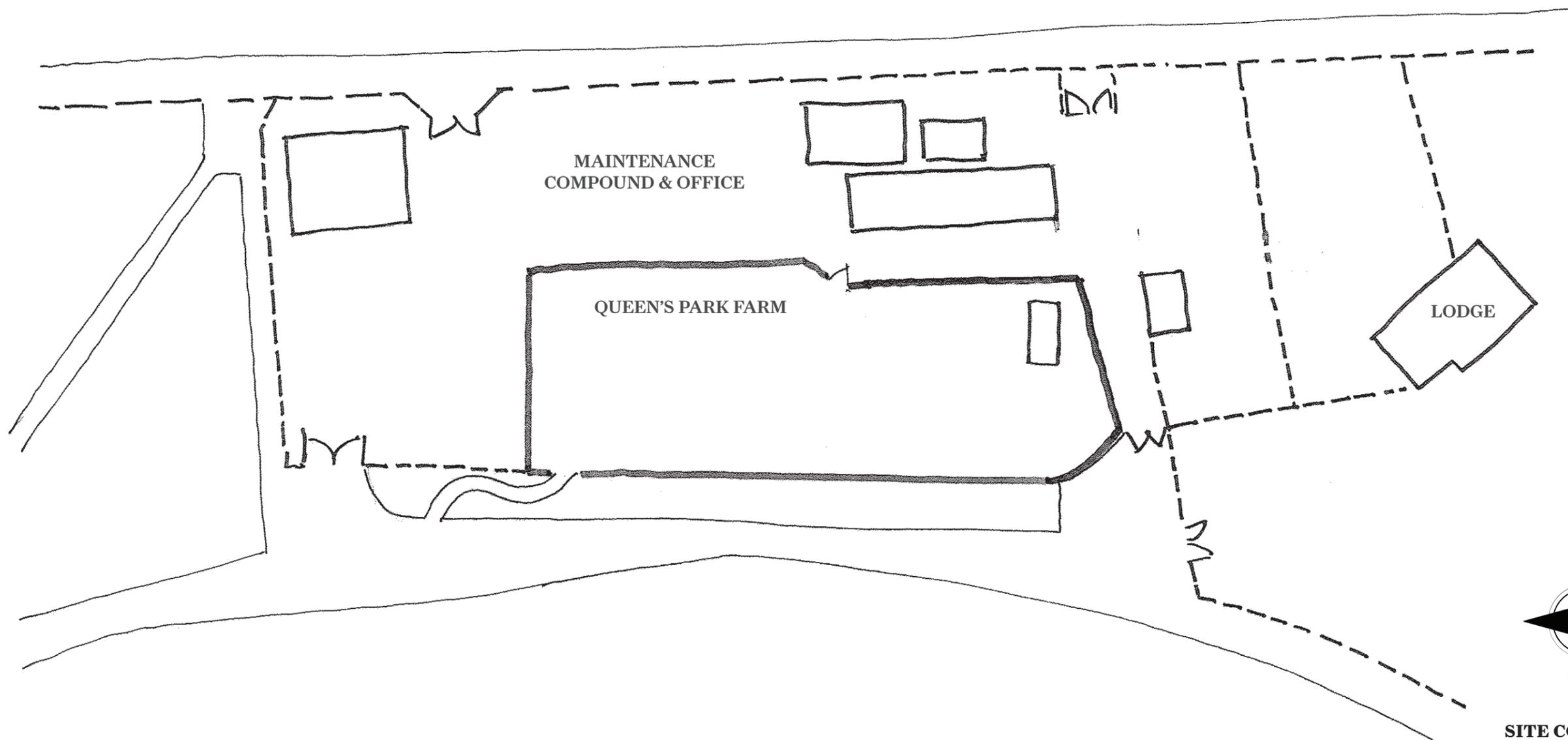
## Draft Queen's Park Children's Farm Vision & Outcomes Framework

# Outcomes Framework

Outcome		Indicators / Measures
<b>1</b>	<b>Welfare</b>	
1.1	The farm animals are healthy and well cared for	<ul style="list-style-type: none"> <li>Comply with the husbandry guidelines from the British &amp; Irish Association of Zoo and Aquariums (BIAZA)</li> <li>Complete biannual Veterinary Inspections</li> <li>Be represented at the biannual Zoo and Farm Ethical Committee</li> <li>Join and maintain membership of the Federation of City Farms and Community Gardens (FCFCG)</li> </ul>
1.2	The most suitable and appropriate enclosures are provided	<ul style="list-style-type: none"> <li>Complete biannual Veterinary Inspections</li> <li>Be represented at the biannual Zoo and Farm Ethical Committee</li> <li>Utilise materials that are in keeping with the park environment to enhance the enclosures</li> </ul>
<b>2</b>	<b>Welcoming</b>	
2.1	The Farm provides a welcoming, safe and accessible environment	<ul style="list-style-type: none"> <li>Undertake annual visitor satisfaction survey</li> <li>Analyse gate counter data</li> </ul>
<b>3</b>	<b>Engagement</b>	
3.1	People have a greater understanding of farm animals and food production	<ul style="list-style-type: none"> <li>Signage around the Farm are up to date, informative and reviewed annually</li> </ul>
3.2	Local schools are encouraged to use the facility to deliver learning from early years foundation stage to key stage 1	<ul style="list-style-type: none"> <li>School visits are recorded and reported annually</li> <li>Feedback is sought from Teachers and/or Parents / Carers</li> </ul>
3.3	People are inspired to visit the Farm again and/or volunteer in the development of the Farm	<ul style="list-style-type: none"> <li>Undertake annual visitor satisfaction survey</li> <li>Increase volunteer participation. Establish baseline data for 2017/18</li> <li>Introduce Animal Adoption Scheme in 2017/18</li> </ul>
<b>4</b>	<b>Collection</b>	
4.1	The Farm comprises of species associated with small holdings in Britain	<ul style="list-style-type: none"> <li>The Farm comprises of stock considered to be domesticated</li> </ul>
4.2	Visitors understand how the species in the Farm relate to small holdings in Britain and links to the park historically	<ul style="list-style-type: none"> <li>Undertake annual visitor satisfaction survey</li> <li>Signage around the Farm are up to date, informative and reviewed annually</li> </ul>



KINGSWOOD AVENUE



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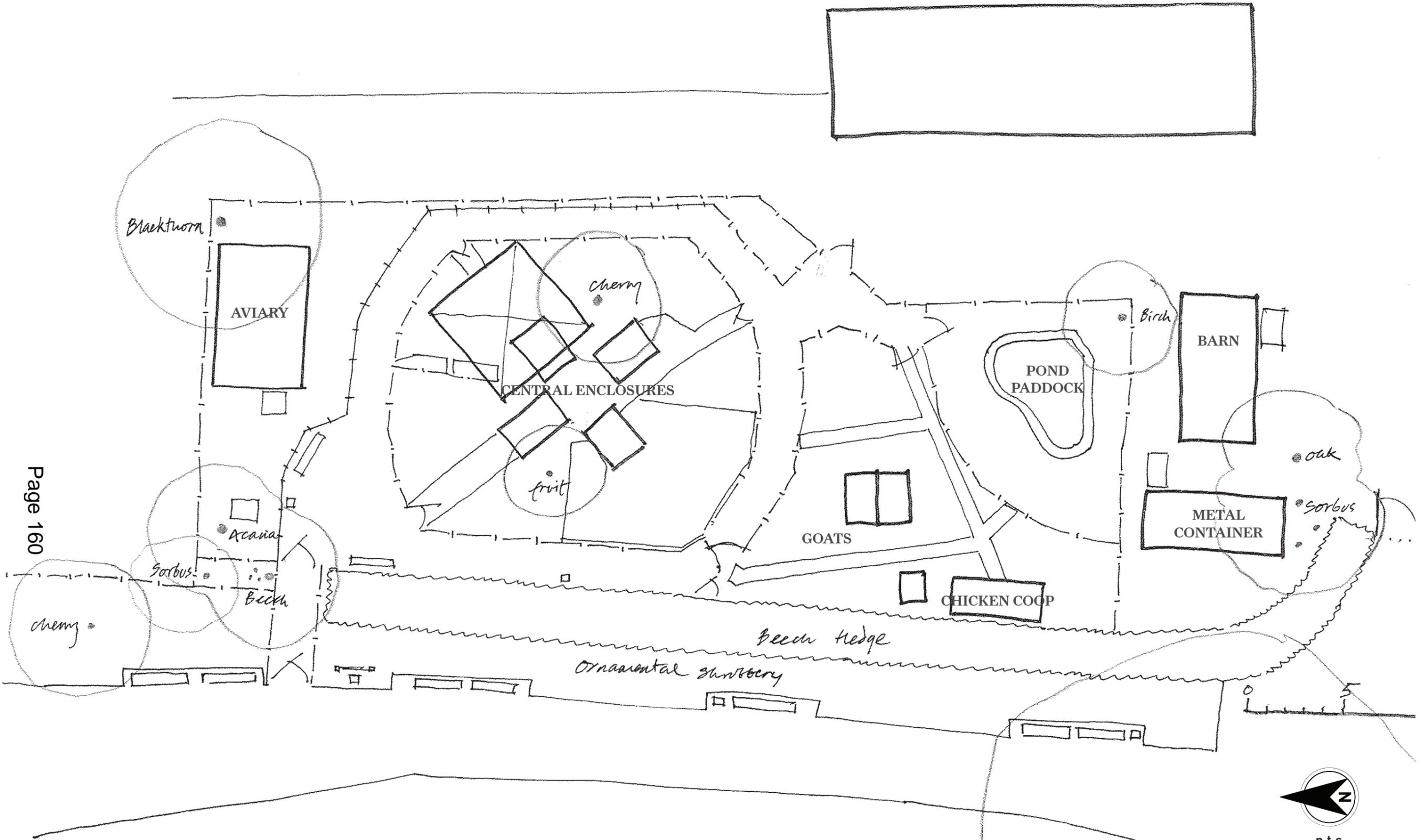
n.t.s

**SITE CONTEXT**  
 QUEEN'S PARK FARM  
 DC249/01 - 15th March 2017

**DCLA** Dominic Cole Landscape Architects  
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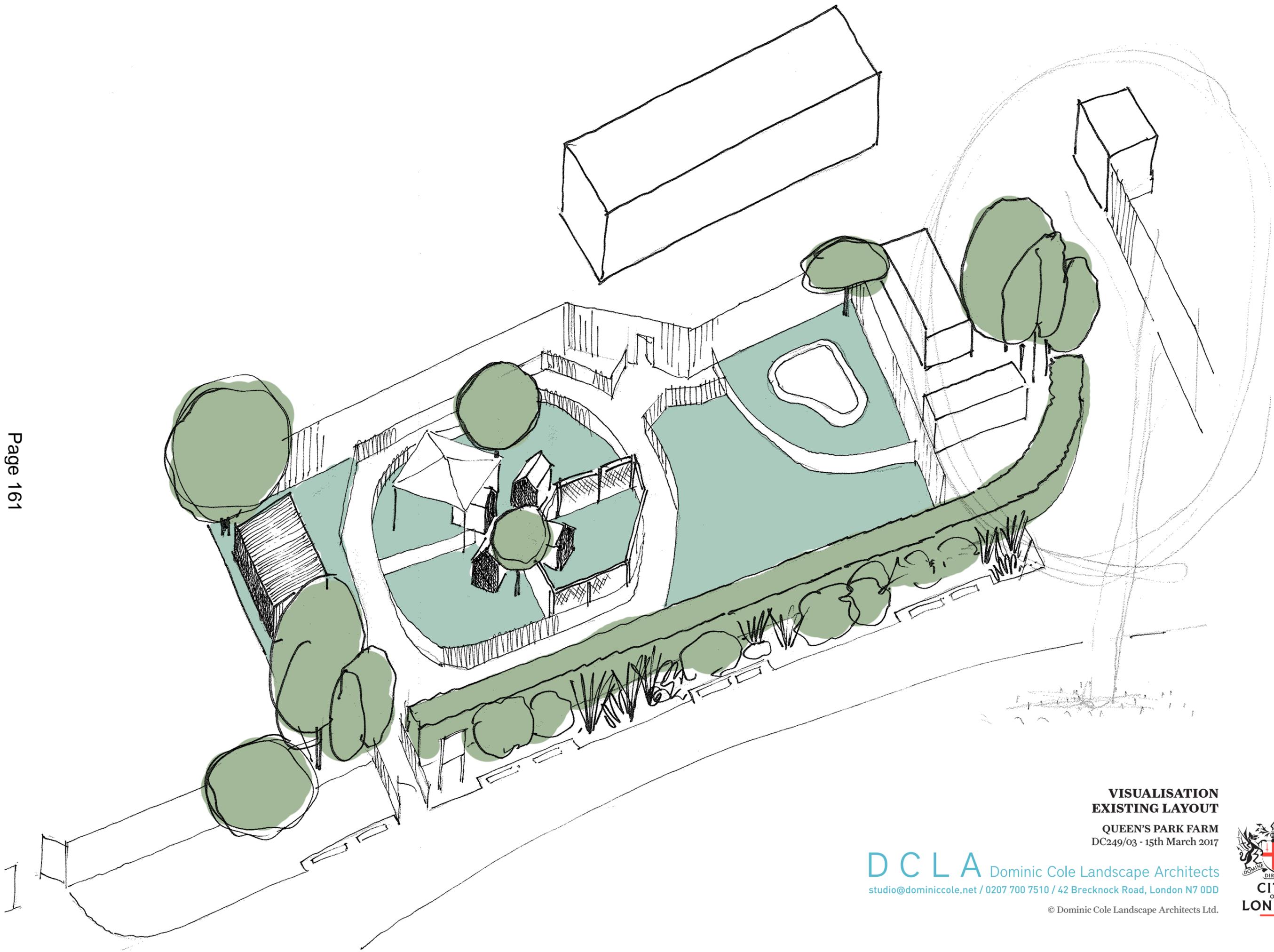
**EXISTING LAYOUT**

QUEEN'S PARK FARM  
DC249/02 - 15th March 2017

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**VISUALISATION  
EXISTING LAYOUT**

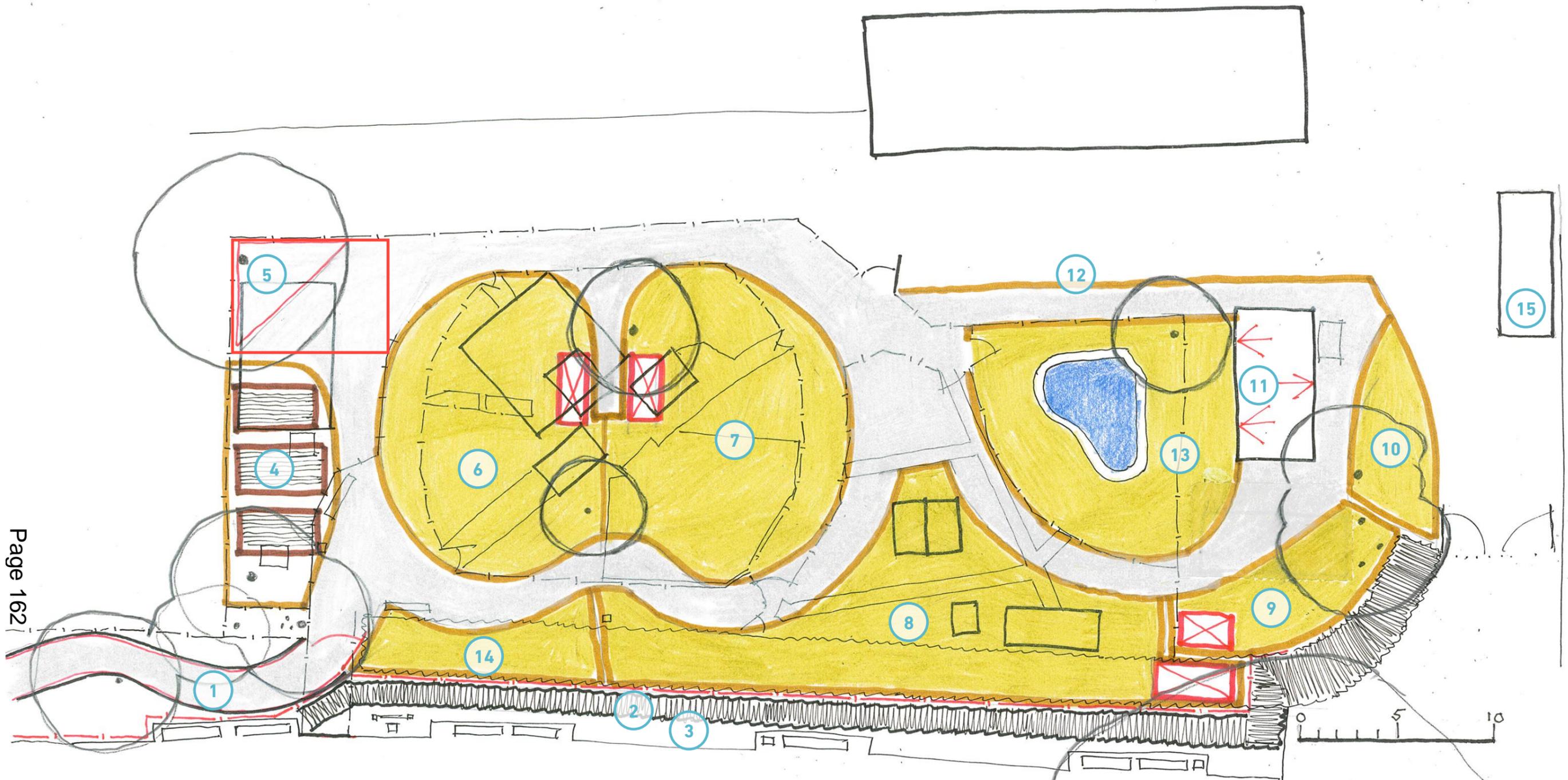
QUEEN'S PARK FARM  
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**CITY  
OF  
LONDON**



1 New entrance path

2 Beech hedge re-planted to allow more space

3 Narrow ornamental border retained plus benches

4 Allotment

5 Interpretation & Shelter

6 Sheep

7 Turkeys

8 Goats

9 Rabbits

10 Quail

11 Barn converted

12 Fence moved

13 Birds

14 Wildlife garden

15 Container moved



n.t.s

**PROPOSAL A  
PROPOSED LAYOUT (PREFERRED)**

QUEEN'S PARK FARM  
DC249/04 - 15th March 2017  
Revision A, 02/04/17

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**VISUALISATION  
PROPOSED LAYOUT (PREFERRED)**

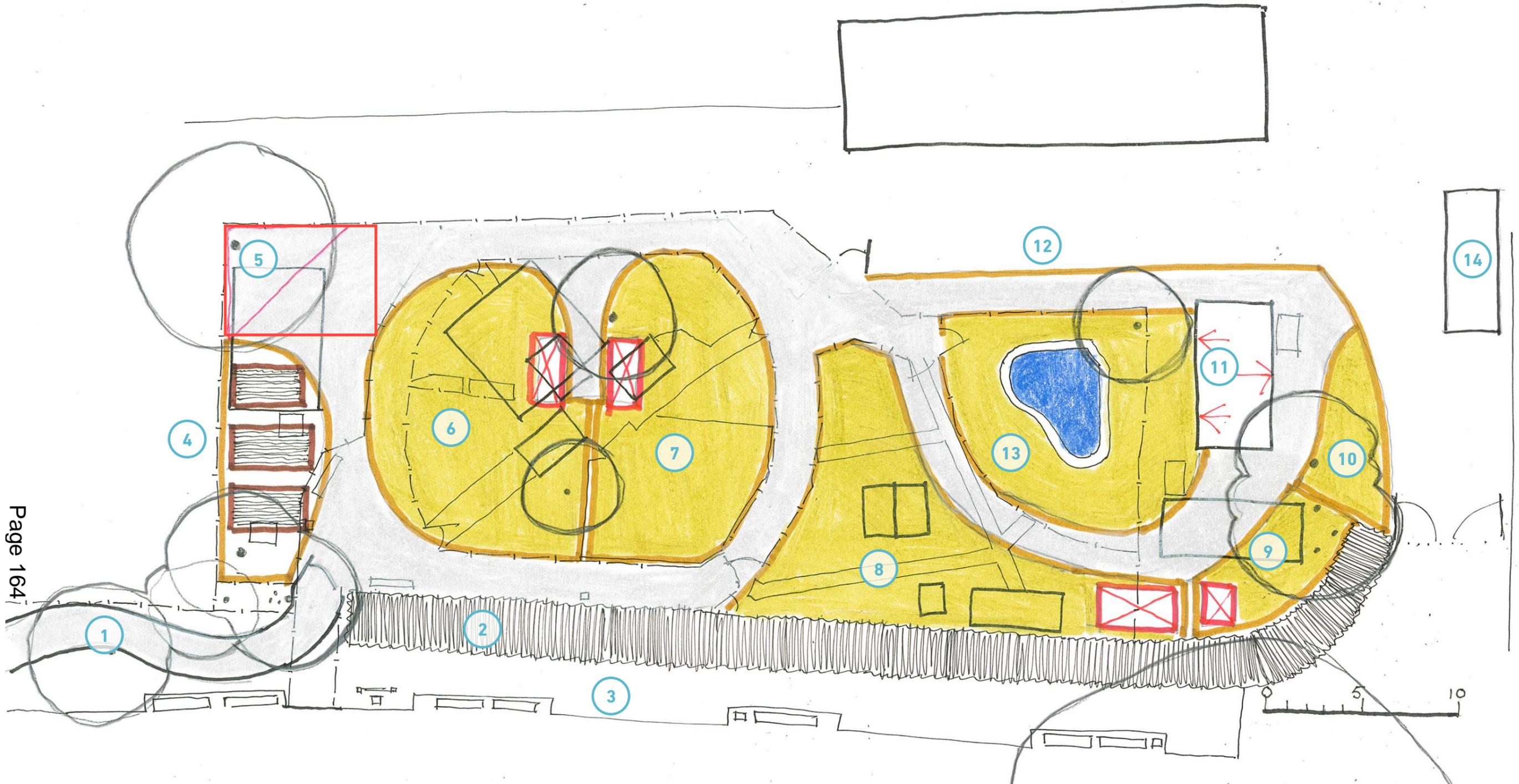
QUEEN'S PARK FARM  
DC249/05 - 15th March 2017  
Revision A, 02/04/17

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**CITY  
OF  
LONDON**



1 New entrance path

2 Beech hedge existing

3 Ornamental border existing

4 Allotment

5 Interpretation & Shelter

6 Sheep

7 Turkeys

8 Goats

9 Rabbits

10 Quail

11 Barn converted

12 Fence moved

13 Birds

14 Container moved



n.t.s

**PROPOSAL B  
ALTERNATIVE LAYOUT**

QUEEN'S PARK FARM  
DC249/06 - 15th March 2017  
Revision A, 02/04/2017

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**VISUALISATION  
PROPOSAL B  
ALTERNATIVE LAYOUT**

QUEEN'S PARK FARM  
DC249/07 - 15th March 2017  
Revision A, 02/04/17

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