



## Hampstead Heath Consultative Committee

**Date:** MONDAY, 19 JUNE 2017

**Time:** 7.00 pm

**Venue:** PARLIAMENT HILL CONFERENCE ROOM, PARLIAMENT HILL STAFF YARD, PARLIAMENT HILL FIELDS, HAMPSTEAD HEATH, NW5 1QR

**Members:** Karina Dostalova (Chairman)  
Anne Fairweather (Deputy Chairman)  
Ray Booth  
Nick Bradfield  
Dan Braverman  
John Etheridge  
Colin Gregory  
Michael Hammerson  
Dr Gaye Henson  
Nigel Ley  
Joanne Mould  
Helen Payne  
Thomas Radice  
Harunur Rashid  
Susan Rose  
Steve Ripley  
Ellen Solomons  
Ellin Stein  
Richard Sumray  
Simon Taylor  
David Walton  
John Weston

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John Barradell  
Town Clerk and Chief Executive

# **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 13 March 2017.

**For Decision**  
(Pages 1 - 10)

4. **HAMPSTEAD HEATH SPORTS ADVISORY FORUM MINUTES**

To receive the public minutes of the Hampstead Heath Sports Advisory Forum meeting held on 22 May 2017.

**For Information**  
(Pages 11 - 14)

5. **CYCLICAL WORKS PROGRAMME BID 2018/19**

Report of the City Surveyor.

**For Discussion**  
(Pages 15 - 32)

6. **OPEN SPACES & HERITAGE BUSINESS PLAN 2017/18**

Report of the Director of Open Spaces.

**For Discussion**  
(Pages 33 - 78)

7. **SUPERINTENDENT'S UPDATE**

Report of the Superintendent of Hampstead Heath.

**For Information**  
(Pages 79 - 86)

8. **EAST HEATH CAR PARK RESURFACING**

Report of the Superintendent of Hampstead Heath.

**For Discussion**  
(Pages 87 - 112)

9. **ANNUAL REPORT ON HAMPSTEAD HEATH CONSTABULARY FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017**

Report of the Superintendent of Hampstead Heath.

**For Discussion**  
(Pages 113 - 132)

10. **HAMPSTEAD HEATH PONDS PROJECT - EDUCATION PROJECT PROGRESS REPORTS**  
To receive progress reports on the Hampstead Heath Ponds Project - Education Project for the period January – March 2017.

**For Information**  
(Pages 133 - 136)

11. **QUESTIONS**
12. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
13. **DATE OF NEXT MEETING**  
Monday, 17 July at 7.00pm in the Parliament Hill Conference Room.

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## **HAMPSTEAD HEATH CONSULTATIVE COMMITTEE** **Monday, 13 March 2017**

Minutes of the meeting of the Hampstead Heath Consultative Committee held at Parliament Hill Conference Room, Parliament Hill Staff Yard, Parliament Hill Fields, Hampstead Heath, NW5 1QR on Monday, 13 March 2017 at 7.00 pm

### **Present**

#### **Members:**

Virginia Rounding (Chairman)  
Karina Dostalova (Deputy Chairman)  
Nick Bradfield (Dartmouth Park Conservation Area Advisory Committee)  
Dan Braverman (Heath Hands)  
Tony Ghilchik, representing Colin Gregory (Hampstead Garden Suburb Residents' Association)  
Michael Hammerson (Highgate Society)  
Dr Gaye Henson (Marylebone Birdwatching Society)  
John Hunt, representing John Etheridge (South End Green Association)  
Helen Payne (Friends of Kenwood)  
Thomas Radice (Heath and Hampstead Society)  
Susan Rose (Highgate Conservation Area Advisory Committee)  
Steve Ripley (Rambler's Association)  
Ellen Solomons (Vale of Health Society)  
Ellin Stein (Mansfield Conservation Area Advisory Committee)  
David Walton (Representative of Clubs using facilities on the Heath)  
John Weston (Hampstead Conservation Area Advisory Committee)

#### **Officers:**

Fern Aldous	-	Town Clerk's Department
Carl Locsin	-	Town Clerk's Department
Bob Warnock	-	Superintendent of Hampstead Heath
Laura Fergie	-	Open Spaces Department
Declan Gallagher	-	Open Spaces Department
Meg Game	-	Open Spaces Department
Lucy Gannon	-	Open Spaces Department
Richard Gentry	-	Open Spaces Department
Tom Lowry	-	Open Spaces Department
Esther Sumner	-	Open Spaces Department

### **1. APOLOGIES**

Apologies for absence were received from Harunur Rashid (Black and Ethnic Minorities Community Representative) and Simon Taylor (Hampstead Rugby Club).

The Chairman welcomed Tony Ghilchik (Hampstead Garden Suburb Resident's Association in place of Colin Gregory) and John Hunt (South End Green Association in place of John Etheridge) to the meeting.

The Chairman also welcomed Ellen Solomons who had replaced Stuart Purvis as the representative for the Vale of Health Society and thanked Stuart for his hard work on the Committee over the past three years. The Chairman also thanked Joanne Mould who had retired from the London Wildlife Trust.

It was noted that the meeting was being filmed by students from City, University of London.

2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**

There were no declarations of interest.

3. **MINUTES**

3.1 **Hampstead Heath Consultative Committee Minutes**

**RESOLVED** - that the minutes of the meeting held on the 9 January 2017 be approved as an accurate record, subject to the following amendments:

**Heath Hands Age Profile**

- "those 54-65 made up 28%" *to become* "56-65 made up 28%"
- "those under the age of 55 had risen from 39% to 44%" *to become* "those aged 55 and under had risen from 44% to 61%".

**Matters Arising**

**Walks**

An expanded programme of guided walks had been introduced, including management and conservation walks and walks for those new to the area.

**Fundraising**

A variety of fundraising activities to commemorate Glyn Roberts and to raise money for the British Heart Foundation were being planned including Lifeguards running the London Marathon and concert on the 9 July at the Parliament Hill Bandstand.

3.2 **Hampstead Heath, Highgate Wood and Queen's Park Committee Minutes**

**RESOLVED** - That the minutes from the Hampstead Heath, Highgate Wood and Queen's Park Committee be noted.

3.3 **Hampstead Heath Sports Advisory Forum Minutes**

The Superintendent informed the Committee of an amendment to the Sports Advisory Minutes from the meeting on the 6 February to correct the number of current members from 19 to 25. A Member (London Council for Sport and Recreation) reported that there was concern about the long term sustainability of the clubs given current membership levels.

**RESOLVED** – That the minutes of the Sports Advisory Forum held on 6 February 2017 be noted.

4. **HEATH HANDS SUMMARY REPORT FEBRUARY 2017**

A Member (Heath Hands) updated the Committee on recent Heath Hands activity. It was reported that a Special General Meeting had taken place on 23 February 2017. At the meeting Members had unanimously approved the proposal for the group to become a “Charitable Incorporated Organisation”, and this was due to come into effect during 2017. The Member reported that the Trustees had approved a policy on the use of reserves, most of which would be allocated to cover risks and the remainder of which would be spent over the next three years on ordinary course activities and specific projects. Grants had also been sought for the delivery of an outreach project to increase the diversity of users of the Heath and membership of Heath Hands.

It was further reported that Heath Hands had surpassed 10,000 hours of volunteering in a year for the first time and had been able to deliver more sessions than the previous year, making the sessions less crowded and more enjoyable.

Members discussed potential reasons behind the increase in Membership which was not obvious and seemed to be for a variety of reasons. It was felt that this area that would be worth Heath Hands investigating to capitalise on the reasons and further increase the number and diversity of members. Advertising would be increased on a small scale in the coming months, including better utilising existing noticeboards.

In response to a query from a Member it was reported that Heath Hands did want to increase their work with those training to work in open spaces and in conservation, but that Heath Hands was not set up to work on its own with children under 16 years of age.

The Committee thanked the Heath Hands for their ongoing work.

**RESOLVED** – That the report be noted.

5. **SUPERINTENDENT'S UPDATE**

The Superintendent updated the Committee on recent management and operational activity at the Heath since January. The following points were noted:

**Management Plan**

It was reported that consultants have been appointed to undertake the engagement process to develop a community vision for Hampstead Heath. This is a key stage in the preparation of the 2018 Plan. John Beyer (Heath & Hampstead Society representative on the Hampstead Heath, Highgate Wood and Queen's Park Committee) and Richard Sumray (London Council for Sport and Recreation representative) had volunteered to provide local advice to the consultants as they undertake the community engagement project during April and May 2017.

### **Capital Projects**

The three capital projects reported to the last meeting of the Committee, including the East Heath Car Park, had cleared Gateway 2 of the City Corporation projects process at the Project Sub-Committee.

### **Golders Hill Park Zoo**

The Committee considered recommendations in regards to the regeneration of the Golders Hill Park zoo. Members were informed that the current stock at the zoo was a mix of native and non-native species, and had been compiled from what was available from surplus stock lists when vacancies occurred. The proposal was to renew the collection to create a narrative of British natural history, with species that were or are native to Britain alongside invasive species which were now resident. There would be a particular focus on wildlife that can be found on the Heath. It was noted that there was only a small number of mammals that would fit into this narrative (30 native mammals to the British Isles, of which 17 were bats). Examples of the species that would be included in the programme were Muntjac deer (introduced/invasive) and reindeer (native but no longer resident).

Members were supportive of the proposal and believed it was unique to the London area. It was felt there was more work to be undertaken on the desired outcomes from the renewal.

In response to a query from a Member in relation to the number of school trips that visit the zoo it was reported that although it was not possible to predict that the number of visits would increase, the quality of the visits would be greatly improved. It was confirmed the curriculum for Key Stage 2 and 3, which dictated that adaptation to the environment be taught, could be covered by almost any species.

It was asked that the zoo promote the wider ecological corridor and importance of wildlife supporting measures beyond the Heath. Officers reported that interpretation would make up a large part of the regeneration, and the Department's Learning Team had had critical input into the proposal.

In response to a query from a Member (Heath & Hampstead Society), the Committee discussed the disposal and replacement of the existing exhibits. It was reported that the Lemurs would be kept until they died of natural causes as they could not be rehomed. Members queried what would happen when there was a single lemur left, and were informed that a number of options would have to be considered.

The redevelopment of the zoo would take between five and ten years to complete and careful planning would be required to ensure enclosures were suitable for current exhibits during the transition. A Member (London Council for Sport and Recreation) proposed that fundraising for the scheme be sought from external sponsors. They further proposed that the outcomes expected from the renewal be strengthened in the face of growing opposition to keeping animals in captivity.

### **Cross Country Running**

The Superintendent reported that both the Southern Counties Cross Country Championships and the North West London Young Athletes Cross Country League fixture had been successful and favourable weather had reduced the impact on the Heath. The Sports Advisory Forum would be reviewing both events at the May meeting.

### **Cycling**

Members considered access for cyclists on the Heath and the maintenance and design of dual access paths. There was a discussion on whether commuter cyclists should be encouraged on to the Heath, and the pros (reducing vehicle numbers and pollution levels on roads surrounding the Heath along with encouraging healthy lifestyles) and cons (disruptive and potentially dangerous to pedestrians using shared use paths) were debated. Consequently, the Superintendent suggested that the wider issue of cycling should be considered under the discussion on the development of the new Management Plan, and proposed that the specific proposal that had been received should be deferred until this had been finalised. It was recognised there were strong lobby groups on both sides of the argument. A Member (Heath & Hampstead Society) believed that the issue was being revisited too soon after a long debate and conclusion on the matter had been reached approximately 10 years ago, however the Superintendent felt that the matters had not been formally concluded and the context of the discussion needs to be broadened and therefore the issue may warrant further consideration.

It was asked that both Transport for London and the Royal Parks be consulted on any future discussion.

### **Eruv**

The Superintendent had met with the applicant to discuss the reservations of the Committee (and the Grand Committee) about an increase in the visible built environment around the Heath. The applicant was investigating revising the proposal so that the wire would be attached to existing lamp columns, with a single column required at Judge's Walk, the planning application for which would be monitored.

A Member (Hampstead Garden Suburb Residents' Association) queried which thickness of wire had been confirmed for the scheme, as, unlike the thicker wire available, the thin wire was not visibly intrusive. The Superintendent undertook to confirm this with the applicant.

### **Drones**

A guidance document for the use of drones of the Heath has been developed after consultation with both internal and external parties. The document has been designed to be easy to use by staff and distribute to our visitors and interested parties. The guidance stated that if a drone carried surveillance equipment then permission for its use would need to be sought from the Civil Aviation Authority (CAA) and the landlord (the City of London Corporation). If the drone did not carry surveillance equipment, was below a certain weight and

was being used responsibly then its use on the Heath was permitted in line with the relevant Air Navigation Order Schedule.

Members expressed concern that the noise generated from drones had not been considered in the guidance. Officers suggested to the Committee that any drones creating noise could possibly be dealt with under the nuisance byelaw, officers would investigate this option further. It was asked that if it was considered a nuisance, this be stated in the guidance. Members felt that the City Corporation should have a policy above that of the regulations which did not permit any drone usage except in exceptional circumstances. The Superintendent clarified that the guidance could not state anything that was not enforceable, and it was decided that a statement explaining that drones were banned in most circumstances be included at the forefront of the guidance, and that the Heath was a place of peace and tranquillity for the enjoyment of all.

The Superintendent undertook to amend the guidance prior to the Management Committee meeting in May.

### **Benches**

Recommendations to be included in a policy for the provision and management of bench dedications were presented. It was proposed that the standard period of sponsorship of memorial benches on the Heath should continue to be ten years. Dedications that were not renewed after ten years would be offered to applicants on the waiting list. It was felt that an initial exercise to contact the families of current dedications would significantly reduce the current waiting list of 120 applicants. The Superintendent confirmed that the waiting list was closed in 2016 and that a cap would remain in place in the interim, pending finalisation of the policy. In response to a query from a Member, it was thought that bench dedications made over twenty years ago would extend for the life of the bench. The majority of these benches have reached the end of their functional life and will be replaced with new benches which will be made available for re-dedication. A member queried the report's recommendation that the total number of benches across the Heath continues to be limited at current levels (approximately 550) and suggested that this may need further consideration. It was felt that the report's recommendation for regular review of the schedule of locations would enable timely consideration of the placement, distribution and number of benches in each area. The Superintendent confirmed that overall, current provision is adequate.

### **Planning**

The following points were noted:

- **Heath House:** Representations had been sent in against the development and the application had subsequently been withdrawn.
- **Water House:** the development had been due to go to appeal, however the applicant had withdrawn shortly before as the house was being sold.
- **114 West Heath Road:** The City had submitted an objection to the London Borough of Barnet Finchley and Golders Green Area Planning Committee; however the application had been approved. There was concern about the effects of the development of the roots of a veteran

tree within Golders Hill Park, with a higher level of tree root protection being advised by Corporation Officers.

- **84 West Heath Road:** The London Borough of Barnet has issued a planning enforcement for the former care home to be converted into a school known as Heathside High. A change of use application was not required if the development included boarding; the school had until August 2017 to fulfil this criteria. There had been concerns about the use of Golders Hill Park by Heathside High schoolchildren, however, the Operational Services Manager reported they had caused no damage and were using the park in accordance with the principles set out in the Management Plan.
- **William Ellis School:** The works at the school would need re-scoping to allow it to be delivered within the £36.2million budget. Planning consent for the proposal will expire in June 2018. A request had been submitted for the use of the existing path to the side gate of the school whilst the work was ongoing.

Members expressed concern that the City Corporation's knowledge of planning applications was being restrained and that they were not being consulted on about major applications with a significant impact on the Heath. The example of Jack Straw's Castle was given, and Members felt that a significant Community Infrastructure Levy could be expected from the project. The Superintendent proposed developing closer links to Barnet Council and their Planning Officers to increase the intelligence the City Corporation held on upcoming developments.

### **Art Installation**

The Good, The Bad and The Ugly installation had now been removed. There had been a proposal for an installation named "*The Awakening 2*" to be displayed at the Heath, and further work was being undertaken with the artist to establish dimensions and logistics, before a proposal was put before the Committee.

**RESOLVED** – That the report be noted, and that the views of the Committee be conveyed to the Hampstead Heath, Highgate Wood and Queen's Park Committee.

## **6. CAFE OPTIONS APPRAISAL**

The Committee considered a report of the Superintendent of Hampstead Heath detailing the options for the café leases.

Over 2,000 people had completed a survey which had formed part of the engagement and consultation process, and this had assisted the Café Working Party in the development of the performance indicators. It was proposed that the existing tenant's leases be extended for a further 3 years.

A Member (London Council for Sport and Recreation) queried the indicator for the café being a "community hub", and felt this was hard to define and potentially unfair on the leaseholders. A Member (Highgate Conservation Area Advisory Committee) who was a member of the Café Working Group reported

this was an important indicator to the group, and that it encompassed how welcome customers from diverse backgrounds felt in using the cafés. It was agreed this could be expanded and better defined.

The Superintendent undertook to investigate whether indicator 3.3 (“Prices benchmarked to 6-8 other local cafes ...”) could factor in a comparison of the rents the cafés paid, as this could skew the results in favour of those with low prices and low rents. It was further confirmed that the undertaking of surveys was factored into the Performance Indicators; the feedback of any survey would be discussed with the tenant, however the results of those surveys would not be considered as a measurement of performance as part of the property lease.

The Committee were supportive of the proposal to extend the leases of the current occupiers for three years, but considered the transition period to the new lease in January 2018 vital to the successful introduction of performance indicators with the existing tenants. It was noted that the current occupiers shouldn't be disadvantaged by the restriction on making large capital investments. The Superintendent confirmed that another engagement exercise would be held when the leases were due to expire

**RESOLVED** – That the report be noted, and that the views of the Consultative Committee regarding the extension of the café leases be conveyed to the Hampstead Heath, Highgate Wood and Queen's Park Committee.

## **7. MODEL BOATING POND OPTIONS APPRAISAL**

The Committee discussed a report of the Superintendent of Hampstead Heath which set out a number of options for the future management of the island in the Model Boating Pond. The report recommended Option 3b the division of the island for birds and people. There had been 5,333 supporters for a petition to reserve the island as a bird sanctuary. Members debated the options and the following points were made:

- The Marylebone Bird Watching Society supported Option 2 (creating a sanctuary) as the aim of the organisation was to protect birds.
- The Hampstead Heath Society also supported Option 2 as they felt that the heavy footfall of opening the island to people would damage tree roots, defeating the purpose of its creation. They were not supportive of a compromise.
- A Member (London Council for Sport and Recreation) was supportive of the recommended Option 3b and argued that flexibility should be built into the decision so reviews could be undertaken.
- However, another Member (Hampstead Conservation Area Advisory Committee) argued that this strategy could cause reputational damage, if a decision that was taken needed to be reversed.
- A Member (Hampstead Garden Suburb Resident's Association) supported Option 1, as the Boating pond was the only one on the Heath exclusively for the people. However, he would also be happy to support Option 3b.



- The Highgate Society had been supportive of Option 3b, however the Member representing them was concerned about this approach given the arguments that had been made against it. The amount of use the island was likely to attract could result in a large litter problem, and it was concerning that birds that had roosted in the recovery period for the island could be disturbed in carrying out the scheme.
- A Member (South End Green Association) thanked the Officers for their consideration in deciding the future of the island. He felt that the reasoning given in the report for the creation of the causeway was not sufficient and felt that its presence contravened the management plan objective to “enhance the nature conservation value” of the ponds. The causeway was aesthetically out of place and users would not expect one to be there. He felt that the pond could still be used for fishing and model boating if the island were reserved for wildlife. He therefore supported Option 2.

In response to a query from a Member, Officers confirmed that the position of the reserve area under Option 3b had been determined by the position of the vertical edge, which was the only place suitable for angling.

The Senior Ecologist reported that the island had so far seen low levels of bird habitation.

In summarising the debate, the Chairman acknowledged the range of views on offer and noted that, due to the need for a recovery period for the plant life on the island to establish, the decision on its future was not pressing. It was acknowledged that further work needed to be undertaken on the impact of the proposals on the trees, and Members were supportive of deferring the decision for the time being.

**RESOLVED** – That the report be noted, and that the views of the Committee concerning the model boating pond island be conveyed to the Hampstead Heath, Highgate Wood and Queen’s Park Committee.

## 8. **PONDS PROJECT MANAGEMENT**

The Committee received a report of the Superintendent updating them on the ongoing management of the ecological works which formed part of the ponds project. In response to a query from a Member concerning the mowing of the causeway, Officers confirmed that a meeting was due to be held with the Dam Supervising Engineer.

**RESOLVED** – That the report be noted.

## 9. **OPEN SPACES BUSINESS PLAN**

The Committee received a report of the Superintendent presenting them with a proposed summary of the updated Business Plan. The Chairman reiterated that the commitment to the “golden thread” ensured that input from the Committee would inform the work of the Open Spaces Department.

A Member (London Council for Sport and Recreation) asked for greater consistency in quality being stressed as a deliverable.

**RESOLVED** – that the report be noted and that the views of the Committee be conveyed to the Hampstead Heath, Highgate Wood and Queen's Park Committee.

10. **QUESTIONS**

There were no questions.

11. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**

There was no other business.

12. **DATE OF NEXT MEETING**

The dates of the next meetings were noted to be:

**The meeting ended at 9.25 pm**

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Chairman

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



## Hampstead Heath Sports Advisory Forum

Parliament Hill meeting room

22 May 2017, 6.30pm

### Members:

Richard Sumray (Chairman)	RS	Hampstead Heath Consultative Committee
Simon Taylor	ST	Hampstead Rugby Club
Marc Hutchinson	MH	Hampstead Heath Winter Swimming Club, H & HS
Joseph Lowe	JL	Highgate Harriers
Graham Norris	GN	Highgate Harriers
Natasha Cendrowicz	NC	Highgate Harriers
Eleanor Kennedy	EK	Parliament Hill Lido Users Group
John Carrier	JC	Camden CCG
Katrina Dostalova	KD	Chairman of the Hampstead Heath, Highgate Wood & Queen's Park Committee

### Officers:

Bob Warnock	BW	Superintendent of Hampstead Heath, City of London
Declan Gallagher	DG	Operational Services Manager, City of London
Paul Maskell	PM	Leisure and Events Manager, City of London
Richard Gentry	RG	Queen's Park & Constabulary Manager, City of London
Paul Jeal	PJ	Senior Supervisor, Swimming Facilities, City of London
Lucy Gannon	LG	Projects & Management Support Officer, City of London
Kate Radusin (notes)	KR	PA to Superintendent of Hampstead Heath, City of London

ITEM		ACTION
1.	<b>Apologies</b>	
	David Walton, Richard Priestly, Rudolf Benjamin, Nigel Robinson, Jeff Gooding.	
2.	<b>Minutes of the previous meeting (6 February 2017) &amp; Matters Arising.</b>	
	Minutes of the last meeting were agreed.  <u>Hampstead Rugby Club &amp; Highgate Harriers to co-ordinate sessions at the Track with the Bowls and Croquet Clubs</u> – Action is outstanding from the previous meeting.  <u>Track Programmed works update</u> – DG confirmed that the works were completed in time for Highgate Harriers Open Athletics Meeting on 6 April. An alternative venue had been sought, but was not required.	GN / ST
3.	<b>Update on fundraising in memory of Glyn Roberts</b>	
	PJ £7,000 raised so far for the British Heart Foundation, through a combination sponsorship and gift aid. PJ & a lifeguard took part in the London Marathon, and EK walked a Highlands trail. There will also be a concert held at the Parliament Hill Bandstand on 9 July. Thanks were given to those who have been involved in raising money.	PM

	<p>PM to send out information about the upcoming 'Swim Serpentine' event in September.</p> <p><u>Eddie Carey</u> – Eddie was a long standing member of staff, and was based at the Athletics Track. Very sadly he passed away over the Easter period. Money has been donated to the Alzheimer's Society in lieu of flowers, by staff. DG gave thanks to Hampstead Rugby Club &amp; Highgate Harriers for their sentiments.</p>	
<b>4.</b>	<b>Heath Vision</b>	
	<p>LG is undertaking a project to update the 10 year management plan. The current plan runs to 2017, and the new plan will run from 2018 -2027.</p> <p>A summary of the current management plan will be circulated.</p> <p>The online survey went live today, and closes at midnight on 19 June. the survey can be accessed using the link: <a href="http://www.cityoflondon.gov.uk/heathvision">www.cityoflondon.gov.uk/heathvision</a> Please share this with the groups that you represent.</p> <p>JL requested that paper copies of the survey are made available at the Athletics Track, along with a poster for the display board.</p> <p>There followed a group discussion about the key themes included in the current plan, and the themes that should be included and added to the new plan. Key themes to consider in the new plan: Physical wellbeing &amp; health, mental wellbeing, the balance of sport vs conservation (compaction issues), increased use of the open space by local schools without on-site facilities, increased visitor numbers due to improved transport links, conflicts of interest across user groups due to increased usage of the open space.</p> <p>JL consider a refurbishment strategy for the Athletics Track for the next 10 years.</p> <p>ST currently the plan focuses on traditional sports, consider expanding this to cover basketball, rounders, squash etc.</p> <p>PM is leading 'A history of sports and events on the Heath' on 24 June, 11am-1pm, starting at the Parliament Hill Bandstand. The walk is free, and can be rebooked by phoning 020 7332 3847.</p> <p>LG and JC left the meeting.</p>	<p><b>KR</b></p> <p><b>ALL</b></p> <p><b>LG</b></p>
<b>5.</b>	<b>Review of Heath Extension Cross Country Pilot</b>	
	<p>ST no issues caused by the run for Rugby, only 1 fixture had to be moved.</p> <p>The group was supportive of the event continuing with 1 fixture each year. The event will be discussed by the Hampstead Heath Consultative Committee on 19 June, with a recommendation that the event is added to the Heaths Events Calendar for future years.</p>	<b>BW</b>
<b>6.</b>	<b>Parliament Hill Track</b>	

	<p><u>Clubs usage report</u> – DG following discussions, a draft final report has been received by Officers; this will be circulated to the Clubs in early June.</p> <p>BW the next phase of work will include data capture to inform usage.</p>	<b>DG</b>
<b>7.</b>	<b>Tennis</b>	
	<p><u>Tennis Regulations</u> – RG the current regulations have been updated to incorporate the new ClubSpark booking process. It is requested that members of the forum review the new draft regulations and provide comments/feedback to RG by the end of June.</p> <p>RS suggested the removal of 'voluntary' to the no smoking on court rule. There is also some duplication in relation to the ClubSpark booking process information given.</p>	<p><b>ALL</b></p> <p><b>RG</b></p>
<b>8.</b>	<b>Updates</b>	
	<p><u>Sports Programme</u> – DG 9 work streams have been identified. The Board will be meeting 6 times a year.</p> <p>RS need to ensure that 'sports development' is included. Consideration should be given as to how to introduce new sports, and how to make better use of underutilised sports areas/facilities.</p> <p><u>The Night of the 10,000 metres</u> – Thanks were read out from Richard Priestley. Excellent work put in by Highgate Harriers and CoL. GN very successful event, which the Athletics Community have really embraced. There was a good turnout for the school relays, with a team travelling from Leicestershire to take part. It is hoped it can be expanded to be a national event for future years. Credit to the staff at the Athletics Track, the site was cleared very quickly following the event. This year the event was sponsored by the London Marathon amongst others, and any profit will be put towards developing future events.</p> <p>Further consideration could be given to improving the catering provision and PA system for next year.</p> <p><u>19<sup>th</sup> Heath Duathlon (3 September)</u> – PM will raise for discussion at the next Swimming Forum meeting. We are looking for volunteers to help run the event.</p>	<b>PM</b>
<b>9.</b>	<b>Lido</b>	
	<p><u>Leak</u> – PJ the location of the leak has been narrowed down to outlet pipework. Small scale ground excavations will take place in October to investigate further. It is hoped excavations will only need to go down 1.5m. If further excavations are required, the pool may need to be partially drained down.</p> <p><u>Café</u> – New provider 'Hoxton Beach' have been operational since the start of the summer season. Feedback received so far has been very positive.</p> <p><u>Sauna</u> – 78 season tickets have been sold, and usage has increased since last year. 872 pay as you go tickets have been sold. So far just under £6,000 has been raised, which is double the income from last year. There is a great community feel about the facility.</p>	

	<p><u>Summer arrangements</u> – The followed a short discussion regarding the possibility of opening the evening lane swimming sessions earlier. PJ confirmed time was needed following the day session for staff to undertake cleaning before commencing the evening lane swimming sessions.</p>	
<b>10.</b>	<b>Any Other Business</b>	
	<p><u>Give it a Go!</u> – Event will take place on 16 July, in partnership with Camden Council and the Mayhew Animal Home.</p> <p>Thanks were recorded for David Bedford, who has stood down from the Forum. David has been a long standing member, and has strongly supported long distance running on the Heath.</p>	
<b>11.</b>	<b>Date of the next meetings</b>	
	<ul style="list-style-type: none"> <li>• 11 September 2017, 6.30pm</li> </ul>	

<b>Committee(s):</b>	<b>Date(s):</b>
Hampstead Heath Consultative Committee	19 June 2017
<b>Subject:</b> Cyclical Works Programme Bid 2018/19	<b>Public</b>
<b>Report of:</b> The City Surveyor <b>CS: 232/17</b>	<b>For Discussion</b>
<p style="text-align: center;"><b>Summary</b></p> <p>This report sets out a provisional list of cyclical projects being considered for Hampstead Heath in 2018/19 under the umbrella of the “cyclical works programme” (CWP).</p> <p>These proposed works are required to help maintain the operational properties at Hampstead Heath to a fair to good standard as outlined in the Corporate Asset Management Strategy. The information to create the bid list has been taken from the Forward Maintenance Plans which are reviewed and updated annually for each property.</p> <p>The bid list has been split into two areas; the Actual List (above the red line) that includes the highest priority projects and a reserve list (below the red line) which includes those projects that should ideally be undertaken but due to limited budgets does not form part of the actual bid list.</p> <p>The draft actual cyclical project list for 2018/19 totals approximately £1.82 million and we are seeking the Consultative Committees views on whether the projects in the Actual List and Reserve List reflect the service requirements of Hampstead Heath.</p> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>The Committee notes this report and its comments will be conveyed to the Hampstead Heath, Highgate Wood and Queens Park Committee for their overall approval for the draft 2018/19 programme.</li> </ul>	

## **Main Report**

### **Background**

1. The CWP has an annual value of approximately £12m which consists of the Additional Works Programme, Barbican and Guildhall School Capital Cap and additional funding to combat the Bow wave of backlog maintenance.
2. The level of funding available has increased over the last few years however, each year this has been less than required in the Forward Maintenance Plans.
3. The funding for Hampstead Heath over the past three years has been as follows:

<b>Year</b>	<b>Funding</b>
15/16	£1.26 million
16/17	£1.4 million
17/18	£1 million

### **Current Position**

4. Attached at appendix A is the actual list and appendix B the reserve list of projects proposed so far, we are seeking the consultative committee's views on whether these projects represent the service requirements of the areas and should be presented to the Hampstead Heath, Highgate Wood and Queen's Park Committee for approval.
5. Attached at appendix C is a map which shows the geographical locations of the proposed projects on the actual and reserve list.
6. This year's list has been split into two elements:
  - The Actual list which includes projects that are classed as essential and have been prioritised accordingly
  - The Reserve list which includes projects that should also be undertaken to help keep the property in a "fair to good" condition, but have less immediate reputational, financial and operational impact and risk to operations. Due to budgetary constraints there are not likely to be funded in 2018/19 unless savings can be found and thus will be deferred into the "Bow Wave" of operational portfolio cyclical maintenance
7. Essential Projects for consideration of including within the bid list are ranked in order of priority according to the following criteria and scoring mechanism.
  - Health, Safety & Security (weighting 5)
  - Asset Performance (weighting 5)
  - COL Reputational (weighting 4)



- Maintaining Income Stream (weighting 4)
  - Client Feedback (weighting 2)
8. The Reserve list is prioritised and therefore if savings have been achieved the CWP Peer Review Panel will assess the projects in order to determine which projects will be taken forward.
  9. It should be noted that the provisional list for 2018/19 is subject to a final review prior to presentation to the Corporate Asset sub-Committee in October 2017 and consideration and approval of the final list by the Resource Allocation Sub-Committee in January 2018.

### **Previous Year's Project Delivery**

10. Details of the project delivery for previous years project are listed below:
  - Kenwood Yard Hard standing & Drainage, Replacement & Alterations £250k (On-Site)
  - The Shelter & Belvedere Stairs, Repairs £300k (2016)
  - Athletics Track Parliament Hill, Drainage Repairs £20k (2017)
  - Hampstead Heath & Keats House, Boundary Wall Repairs £50k (2015)
  - Hampstead Heath Fencing Replacement, Various Areas £80k (On-site)
  - Golders Hill Park & Parliament Hill Fields, Path Resurfacing £120K (2016)
  - Heathfield House, Flooring Replacement £13k (2017)
  - Golders Hill Park & Highgate Wood, External Works & Roofing Replacement Works £88k (2016)
  - Athletics Track Pavilion & Harriers Hut Phase 1 Refurbishment; Part M Compliant WC, Announcers Box, Remedied Roof Leaks, Replacement Cladding £40k (2016)
  - Parliament Hill Fields & Queens Park, Paddling Pools Refurbishment £100k (2017)

### **Key Projects for 2018/19**

11. The following projects are particularly of note for this year:
  - Refurbishment of the Public Toilets at Golders Hill Park
  - Fabric Repairs of the Lido Building
  - Refurbishment of the Public Toilets at Sandy Heath

- Zoo Building Refurbishment

## **Corporate & Strategic Implications**

12. This provisional list for Hampstead Heath identifies a number of works that could be progressed within a reasonable timescale subject to funding being made available from the cyclical works programme, and providing that proposed expenditure is not affected by other decisions taken in respect of any particular property asset.
13. Once agreed the projects relating to the cyclical works programme will be reviewed to reflect strategic asset management decisions and the wider corporate objectives to ensure that the City can meet its overall criteria relative to the management of its property assets.
14. The proposals contained within the attached annexe lists support the theme “Protects, promotes and enhances our environment” within the City Together Strategy.

## **Implications**

15. As indicated above, these provisional schedules are based on a preliminary review of the forward maintenance plans and are subject to further evaluation in terms of value to Hampstead Heath and with regard to overall corporate priorities, including availability of resources, sound asset management and accommodation provisions/arrangements. It will be appreciated that the indicative sums are significant and no commitment to their funding can be implied or guaranteed at this stage.

## **Conclusion**

16. The attached provisional list of work for 2018/19 allows the on-going cyclical repairs and maintenance of the City’s Operational estate at Hampstead Heath.
17. The committee’s views for the draft Actual and Reserve list are being sought.

## **Appendices**

- Appendix A – Actual List of Cyclical Works Programme 2018/19 Projects
- Appendix B – Reserve List of Cyclical Works Programme 2018/19 Projects
- Appendix C – Map highlighting the spread of projects for the Programme

## **Alison Hurley**

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## Appendix A - CWP 18/19 - Actual List

### Golders Hill Park

Property	Location	Project Title	Cost
Golders Hill Park	Cafeteria and Public Toilets	DHWS & HEATING REPLACEMENT	£30,000
Golders Hill Park	Public Toilets and Store	REFURBISHMENT	£133,500
Golders Hill Park	Zoo Buildings Complex	FLOORING REPLACEMENT	£24,000
Golders Hill Park	Zoo Buildings Complex	ROOF REPLACEMENT	£7,000
Golders Hill Park	Zoo Buildings Complex	TOILET REFURBISHMENT	£6,000
Golders Hill Park	Zoo Buildings Complex	TIMBER SHEDS PRESERVATIVE	£5,000
Golders Hill Park	Zoo Buildings Complex	RAINWATER GOODS REPLACEMENT	£2,000
Golders Hill Park	General	SURFACE WATER DRAIN REPLACEMENT	£72,000
Golders Hill Park	Staff Yard Complex	EXTERNAL DECORATIONS	£11,000
Golders Hill Park	1 & 2 Golders Hill Houses	EXTERNAL DECORATIONS	£7,500
Golders Hill Park	Tennis Booking Hut and Shelter	EXTERNAL DECORATIONS	£1,200
Golders Hill Park	Tennis Booking Hut and Shelter	LANDLORDS LIGHTING & POWER REWIRE	£2,500
Golders Hill Park	1 & 2 Golders Hill Houses	KITCHEN REFURBISHMENT	£10,000
Golders Hill Park	1 & 2 Golders Hill Houses	WINDOWS REPLACEMENT	£11,000

**£323,000**

### Hampstead Heath

Property	Location	Project Title	Cost
Hampstead Heath	General/ Infrastructure	TEST OF ALL INLET/OUT PIPES & VALVES (PONDS)	£6,000
Hampstead Heath	General/ Infrastructure	VALVE REPLACEMENT (ALL PONDS)	£9,500
Hampstead Heath	General/ Infrastructure	DRAINAGE SURVEY	£145,000
Hampstead Heath	General/ Infrastructure	FOOTPATH OVERHAUL (PELLINGS)	£14,500
Hampstead Heath	General/ Infrastructure	GENERAL STRUCTURAL INSPECTIONS	£5,000

Hampstead Heath	General/Infrastructure	DESILTING (ALL PONDS)	£60,000
Hampstead Heath	General/Infrastructure	EMBANKMENT MONITORING	£5,500
Hampstead Heath	General/Infrastructure	SURVEY TO GH LILY POND, MINOR REPAIRS/DREDGING	£36,000
Hampstead Heath	General/Infrastructure	WORKS TO MINOR BRIDGES	£9,500
Hampstead Heath	General/Infrastructure	VENTILATION AND EXTRACTION SYSTEM REPLACEMENT (LODGES)	£3,000
Hampstead Heath	Heathfield House Complex	CCTV REPLACEMENT	£12,000
Hampstead Heath	Heathfield House Complex	SECURITY ALARM REPLACEMENT	£7,000
Hampstead Heath	434 A-D Archway Road	BATHROOM REFURBISHMENT	£29,000
Hampstead Heath	434 A-D Archway Road	FLOORING REPLACEMENT (COMMON PARTS)	£12,000
Hampstead Heath	434 A-D Archway Road	KITCHEN REFURBISHMENT	£29,000
Hampstead Heath	436 A-D Archway Road	BATHROOM REFURBISHMENT	£29,000
Hampstead Heath	436 A-D Archway Road	FLOORING REPLACEMENT (COMMON PARTS)	£12,000
Hampstead Heath	436 A-D Archway Road	KITCHEN REFURBISHMENT	£29,000
Hampstead Heath	434 & 436 A-D Archway Road	DRAINAGE SURVEY	£20,000
Hampstead Heath	Mixed Bathing Pond Complex	DECKING REPLACEMENT	£3,000
Hampstead Heath	Ladies Bathing Pond Building	DECORATIONS/MINOR OVERHAUL	£12,000
Hampstead Heath	Men's Bathing Changing Enclosure	INTAKE ROOM WITH SWITCHGEAR	£12,000
Hampstead Heath	Men's Bathing Life Buoys	EXTERNAL DECORATIONS	£2,000

**£502,000**

## Highgate Wood

Property	Location	Project Title	Cost
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Highgate Wood	General	VENTILATION AND EXTRACTION SYSTEM REPLACEMENT (LODGES)	£3,000
Highgate Wood	General	CORPORATE SIGNS DECORATION	£2,500
Highgate Wood	Education Hut	EXTERNAL DECORATIONS	£5,000
Highgate Wood	1 Hornbeam Cottage	ROOF REPLACEMENT	£17,000
Highgate Wood	1 Hornbeam Cottage	CONSERVATORY OVERHAUL	£5,000
Highgate Wood	1 Hornbeam Cottage	WINDOWS REPLACEMENT	£18,000
Highgate Wood	1 Coronation Cottage	BATHROOM REFURISHMENT	£6,000
Highgate Wood	1 Coronation Cottage	KITCHEN REFURBISHMENT	£9,500
Highgate Wood	1 Coronation Cottage	ROOF REPLACEMENT	£2,000
Highgate Wood	2 Coronation Cottage	KITCHEN REFURBISHMENT	£6,000
Highgate Wood	2 Coronation Cottage	BATHROOM REFURBISHMENT	£5,000

**£79,000**

## **Kenwood**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
Kenwood	Tractor & Store Shed	LIGHTING INC EMERGENCY LIGHTING REPLACEMENT	£2,500
Kenwood	Tractor & Store Shed	LANDLORDS LIGHTING & POWER REWIRE	£6,000
Kenwood	Tractor & Store Shed	EXTERNAL DECORATIONS	£5,000
Kenwood	Nursery Cottage	BOILER & DHWS REPLACEMENT	£12,000
Kenwood	Open Shed Building and Barn	LIGHTING INC EMERGENCY LIGHTING REPLACEMENT	£8,500
Kenwood	Constabulary Building	EXTERNAL DECORATIONS	£6,000
Kenwood	Constabulary Building	INTERNAL DECORATIONS	£2,500
Kenwood	Constabulary Building	PORTACABIN TOILETS REPLACEMENT	£24,000
Kenwood	Constabulary Building	SECURITY ALARM REPLACEMENT	£2,000
Kenwood	General	KENWOOD NURSERY - WALL REPAIRS	£24,000

Kenwood	Kenwood Yard	EXTERNAL DECORATIONS	£3,500
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**£96,000**

### **Parliament Hill Fields**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
Parliament Hill Fields	Lido Buildings Complex	LIDO FABRIC REPAIRS	£120,000
Parliament Hill Fields	Athletics Track Pavilion Complex	DRAINAGE OVERHAUL	£50,000
Parliament Hill Fields	Athletics Track Pavilion Complex	STORES EXTERNAL DECORATIONS	£1,000
Parliament Hill Fields	Traditional Playground Building	TOILET REFURBISHMENT	£24,000
Parliament Hill Fields	Traditional Playground Building	EXTERNAL DECORATIONS	£4,200
Parliament Hill Fields	Cafeteria	EXTERNAL DECORATIONS	£8,500
Parliament Hill Fields	Cafeteria	SECURITY ALARM REPLACEMENT	£2,500
Parliament Hill Fields	Playground Staff Toilet and Shelter	EMERGENCY LIGHTING REPLACEMENT	£5,000
Parliament Hill Fields	Playground Staff Toilet and Shelter	KITCHEN REFURBISHMENT	£2,500
Parliament Hill Fields	General	PATH RESURFACING	£12,000
Parliament Hill Fields	General	CORPORATE IMAGE BOARDS REPLACEMENT	£10,000
Parliament Hill Fields	Tennis Courts and 3 Shelters	DECORATION	£6,000
Parliament Hill Fields	Tennis Courts and 3 Shelters	FENCING OVERHAUL	£10,000
Parliament Hill Fields	Staff Yard Building Complex	EXTERNAL DECORATIONS	£9,500
Parliament Hill Fields	The Lodge	EXTERNAL DECORATIONS	£5,500
Parliament Hill Fields	Meadow Lodge	EXTERNAL DECORATIONS	£5,000
Parliament Hill Fields	Meadow Lodge	BATHROOM REFURBISHMENT	£10,000
Parliament Hill Fields	Bowling Green Men's Pavilion	EXTERNAL DECORATIONS	£2,500
Parliament Hill Fields	One O'clock Club Building	KITCHEN OVERHAUL	£3,000

**£291,000**

### **Queens Park**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
Queens Park	Tractor Shed	CCTV REPLACEMENT	£6,000
Queens Park	Toilet Block	DECORATIONS	£8,000
Queens Park	Mess Room and Stores	EXTERNAL DECORATIONS	£2,500
Queens Park	The Lodge, Kingswood Avenue	EXTERNAL DECORATIONS	£2,500

**£19,000**

### **Sandy Heath and Heath Extension**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
Sandy Heath and Heath Extension	Staff Yard and Changing Rooms	AIR HANDLING SYSTEM REPLACEMENT	£24,000
Sandy Heath and Heath Extension	Staff Yard and Changing Rooms	BOILER & CONTROLS REPLACEMENT	£144,000
Sandy Heath and Heath Extension	General	GRECIAN FOUNTAIN CLEANING & LIMEWASHING	£4,000
Sandy Heath and Heath Extension	Sandy Heath Toilet	TOILET REFURBISHMENT	£133,500

**£306,000**

### **Vale of Heath and East Heath**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
Vale of Heath & East Heath	General	THE POUND - DRAINAGE OVERHAUL	£6,000
Vale of Heath & East Heath	Keeper's Hut and Store	LIGHTING INC EMERGENCY LIGHTING REPLACEMENT	£2,400
Vale of Heath & East Heath	Keeper's Hut and Store	WATER/CONVECTOR HEATERS REPLACEMENT	£2,000
Vale of Heath & East Heath	Keeper's Hut and Store	EXTERNAL DECORATIONS	£2,000

Vale of Heath & East Heath	Public Toilets	EXTERNAL & INTERNAL DECORATIONS	£4,000
Vale of Heath & East Heath	The Round House East Heath	EXTERNAL & INTERNAL DECORATIONS	£4,000
Vale of Heath & East Heath	Bothy and Yard	EXTERNAL DECORATIONS	£6,000

**£26,000**

### **West Heath**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
West Heath	Pergola Shelter and Store	PERGOLA - HEALTH & SAFETY WORKS CONTINGENCY	£12,000
West Heath	Pergola Shelter and Store	PERGOLA - STRENGTHENING WORKS	£25,000
West Heath	Bothy (was known as Keeper's Hut) and Hill Garden Area	KITCHEN REFURBISHMENT	£3,500

**£41,000**



## Appendix B - CWP 18/19 - Reserve List

### Golders Hill Park

Property	Location	Project Title	Cost
Golders Hill Park	General	GATES DECORATION	£3,500
Golders Hill Park	General	INTERNAL DECORATION	£2,500
Golders Hill Park	Staff Yard Complex	DOORS DECORATION (GREENHOUSE)	£3,500
Golders Hill Park	Staff Yard Complex	FLOORING REPLACEMENT	£18,000
Golders Hill Park	Staff Yard Complex	INTERNAL DECORATIONS	£9,000
Golders Hill Park	Staff Yard Complex	SECURITY ALARM REPLACEMENT (STAFF BOTHY)	£2,500
Golders Hill Park	Staff Yard Complex	SECURITY ALARM REPLACEMENT (STAFF OFFICE)	£2,500
Golders Hill Park	1 & 2 Golders Hill Houses	BRICKWORK REPOINTING	£3,000
Golders Hill Park	Cafeteria and Public Toilets	ROOF REPLACEMENT (CAFE KITCHENS)	£8,500
Golders Hill Park	Cafeteria and Public Toilets	ROOF REPLACEMENT (TOILETS)	£7,000
Golders Hill Park	Tennis Booking Hut and Shelter	INTERNAL DECORATIONS	£1,500
Golders Hill Park	Tennis Shelters	DECORATIONS	£2,000
Golders Hill Park	Bandstand	FENCING DECORATIONS	£2,600
Golders Hill Park	Deckchair Store	EXTERNAL DECORATIONS	£2,000
Golders Hill Park	Flamingo Pond Shelter	EXTERNAL & INTERNAL DECORATIONS	£2,000
Golders Hill Park	Flamingo Pond Shelter	POND RELINING	£12,000
Golders Hill Park	Shelter and Garages	DECORATIONS	£2,000

**£84,000**

## Hampstead Heath

Property	Location	Project Title	Cost
Hampstead Heath	General/ Infrastructure	BOUNDARY WALLS OVERHAUL	£30,000
Hampstead Heath	General/ Infrastructure	MAIN WATER SUPPLY PIPEWORK REPLACEMENT	£3,000
Hampstead Heath	General/ Infrastructure	OVERHAUL OF ALL BANDSTANDS & SHELTERS	£5,500
Hampstead Heath	General/ Infrastructure	STATUE OVERHAUL & CLEANING	£5,500
Hampstead Heath	Heathfield House Complex	CAR PARK BAYS REMARKING	£1,200
Hampstead Heath	Heathfield House Complex	CAR PARK RESURFACING	£9,500
Hampstead Heath	Heathfield House Complex	INTERNAL DECORATIONS	£6,000
Hampstead Heath	Men's Bathing Life Buoys	INTERNAL DECORATIONS	£3,000
Hampstead Heath	Men's Bathing Pond Toilets	INTERNAL DECORATIONS	£1,200

**£65,000**

## Highgate Wood

Property	Location	Project Title	Cost
Highgate Wood	General	FENCING REPLACEMENT & DECORATION	£6,000
Highgate Wood	General	GATES DECORATION	£2,500
Highgate Wood	General	DRINKING FOUNTAIN OVERHAUL	£3,000
Highgate Wood	The Pavilion	INTERNAL DECORATIONS (EXCLUDES CAFE)	£4,000
Highgate Wood	The Pavilion	ROOF REPLACEMENT	£9,500
Highgate Wood	The Pavilion	LIGHTING REPLACEMENT	£5,000
Highgate Wood	Education Hut	INTERNAL DECORATIONS	£3,500
Highgate Wood	Equipment Store, Highgate Wood	ROOF INSPECTION	£1,000
Highgate Wood	Toilet Block, Incl. Mess Room	INTERNAL DECORATIONS	£3,500
Highgate Wood	Toilet Block, Incl. Mess Room	RAINWATER GOODS REPLACEMENT	£3,500

Highgate Wood	Toilet Block, Incl. Mess Room	ROOF REPLACEMENT	£11,000
Highgate Wood	Toilet Block, Incl. Mess Room	TIMBER TREATMENT	£6,000
Highgate Wood	Playground Shelter	TIMBER TREATMENT	£1,000
Highgate Wood	1 Coronation Cottage	HARDSTANDING & PAVING REPLACEMENT	£2,000
Highgate Wood	1 Coronation Cottage	SECURITY ALARM REPLACEMENT	£2,500
Highgate Wood	2 Coronation Cottage	HARDSTANDING & PAVING REPLACEMENT	£2,000

**£66,000**

### **Kenwood**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
Kenwood	Tractor & Store Shed	RAINWATER GOODS REPLACEMENT	£5,000
Kenwood	Open Shed Building and Barn	EXTERNAL/INTERNAL DECORATIONS	£2,000
Kenwood	Open Shed Building and Barn	RAINWATER GOODS REPLACEMENT	£7,000
Kenwood	Handyman's Workshop and Stores	SECURITY ALARM REPLACEMENT	£3,000
Kenwood	Garage Stores	INTERNAL DECORATIONS	£2,500
Kenwood	Garage Stores	RAINWATER GOODS REPLACEMENT	£5,000
Kenwood	Garage Stores	ROOF REPLACEMENT	£12,000
Kenwood	Portacabin	LIGHTING REPLACEMENT	£3,500

**£40,000**

### **Parliament Hill Fields**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
Parliament Hill Fields	General	GATES OVERHAUL	£24,000
Parliament Hill Fields	Staff Yard Building Complex	FLOORING REPLACEMENT	£2,500
Parliament Hill Fields	Staff Yard Building Complex	INTERNAL DECORATIONS	£12,000
Parliament Hill Fields	Staff Yard Building Complex	RAINWATER GOODS OVERHAUL	£5,000
Parliament Hill Fields	The Lodge	FENCING OVERHAUL	£1,500

Parliament Hill Fields	The Lodge	RAINWATER GOODS REPLACEMENT	£2,500
Parliament Hill Fields	The Lodge	WINDOWS REPLACEMENT	£12,000
Parliament Hill Fields	The Lodge	SECURITY ALARM REPLACEMENT	£2,000
Parliament Hill Fields	Meadow Lodge	RAINWATER GOODS REPLACEMENT	£2,500
Parliament Hill Fields	Meadow Lodge	SECURITY ALARM REPLACEMENT	£1,200
Parliament Hill Fields	Bowling Green Men's Pavilion	INTERNAL DECORATIONS	£1,200
Parliament Hill Fields	Lido Buildings Complex	BRICKWORK REPOINTING	£9,000
Parliament Hill Fields	One O'clock Club Building	BLOCK PAVING OVERHAUL	£1,000
Parliament Hill Fields	Traditional Playground Building	INTERNAL DECORATIONS	£4,000
Parliament Hill Fields	Traditional Playground Building	RAINWATER GOODS REPLACEMENT	£1,200
Parliament Hill Fields	Traditional Playground Building	ROOF REPLACEMENT	£20,000
Parliament Hill Fields	Traditional Playground Building	STAFF BOTHY REFURBISHMENT	£7,000
Parliament Hill Fields	Athletics Track Pavilion Complex	BRICKWORK REPOINTING	£2,000
Parliament Hill Fields	Athletics Track Pavilion Complex	STORES ROOF REPLACEMENT	£1,200
Parliament Hill Fields	Playground Staff Toilet and Shelter	FLOORING REPLACEMENT	£1,200
Parliament Hill Fields	Playground Staff Toilet and Shelter	INTERNAL DECORATIONS	£1,200
Parliament Hill Fields	Football Changing Rooms & RSPB Project Centre "The Hive"	RAINWATER GOODS REPLACEMENT	£6,000
Parliament Hill Fields	Football Changing Rooms & RSPB Project Centre "The Hive"	ROOF INSPECTION	£2,000

**£122,000**

## **Queens Park**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
Queens Park	General	FENCING REPLACEMENT	£3,500
Queens Park	Cafeteria & Park Office	RAINWATER GOODS REPLACEMENT	£5,000

Queens Park	Cafeteria & Park Office	ROOF REPLACEMENT	£5,000
Queens Park	Mess Room and Stores	INTERNAL DECORATIONS	£3,000
Queens Park	Bandstand	DECORATIONS	£7,000
Queens Park	Bandstand	STRUCTURE DECORATIONS	£3,000

**£27,000**

### **Sandy Heath and Heath Extension**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
Sandy Heath and Heath Extension	General	FENCING OVERHAUL	£6,000

**£6,000**

### **Vale of Heath and East Heath**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
Vale of Heath & East Heath	Public Toilets	RAINWATER GOODS REPLACEMENT	£9,500

**£10,000**

### **West Heath**

<b>Property</b>	<b>Location</b>	<b>Project Title</b>	<b>Cost</b>
West Heath	General	PATH RESURFACING	£6,000
West Heath	Hill Garden & Shelter	GARDEN SHELTER OVERHAUL	£7,000
West Heath	Hill Garden & Shelter	INTERNAL DECORATIONS	£2,500
West Heath	Pergola Shelter and Store	REDECORATIONS	£6,000

**£22,000**

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# Welcome to Hampstead Heath

**Sandy Heath and  
Heath Extension:**  
4 projects  
£305,500

**Golders Hill Park:**  
14 projects  
£322,700

**West Heath:**  
3 projects  
£40,500

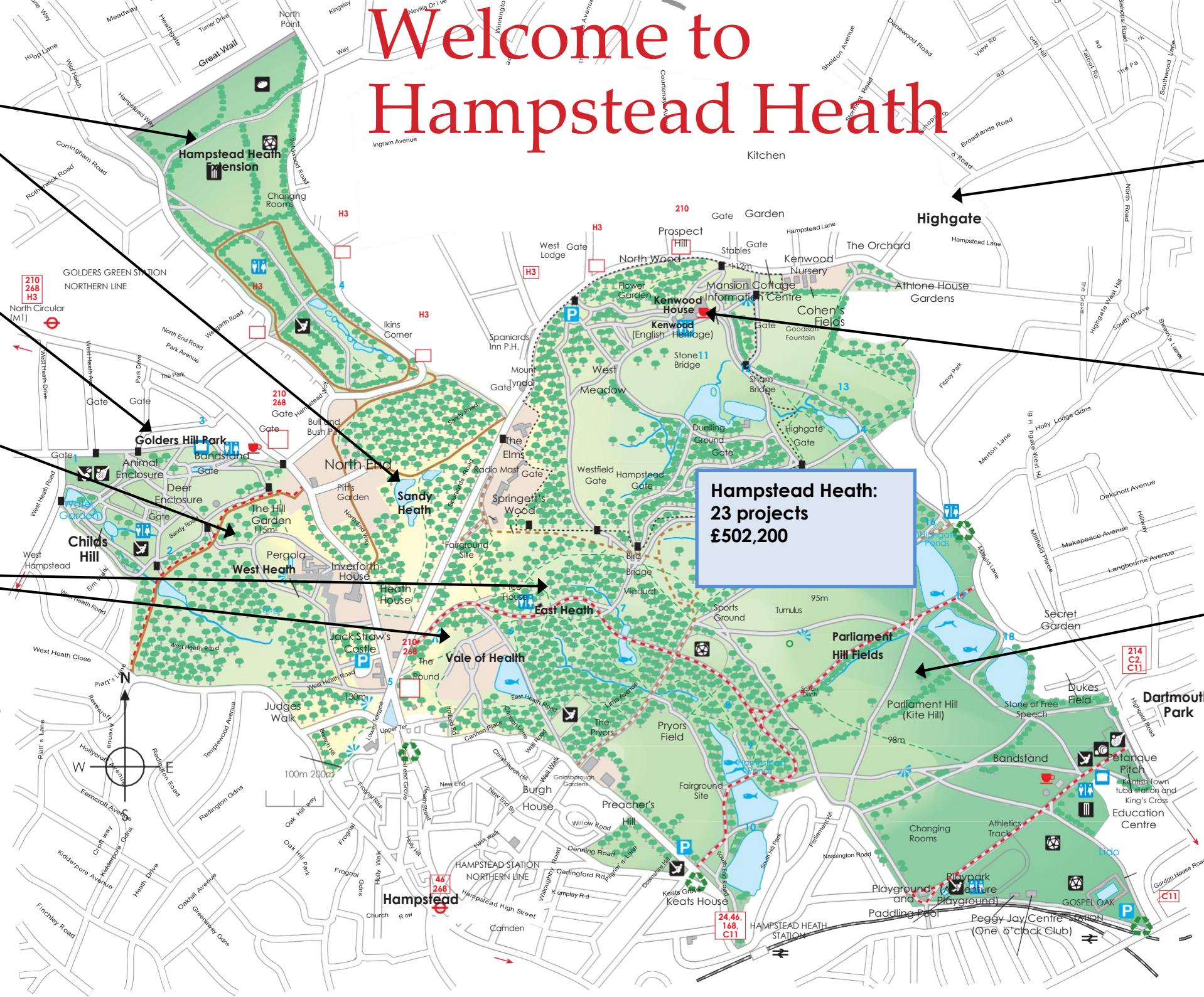
**Vale of Heath and  
East Heath:**  
7 projects  
£26,400

**Highgate:**  
11 projects  
£79,000

**Kenwood:**  
11 projects  
£96,000

**Hampstead Heath:**  
23 projects  
£502,200

**Parliament Hill Fields:**  
19 projects  
£291,200



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Green Heritage Site





<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:

	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>

### Our budget is:

### 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

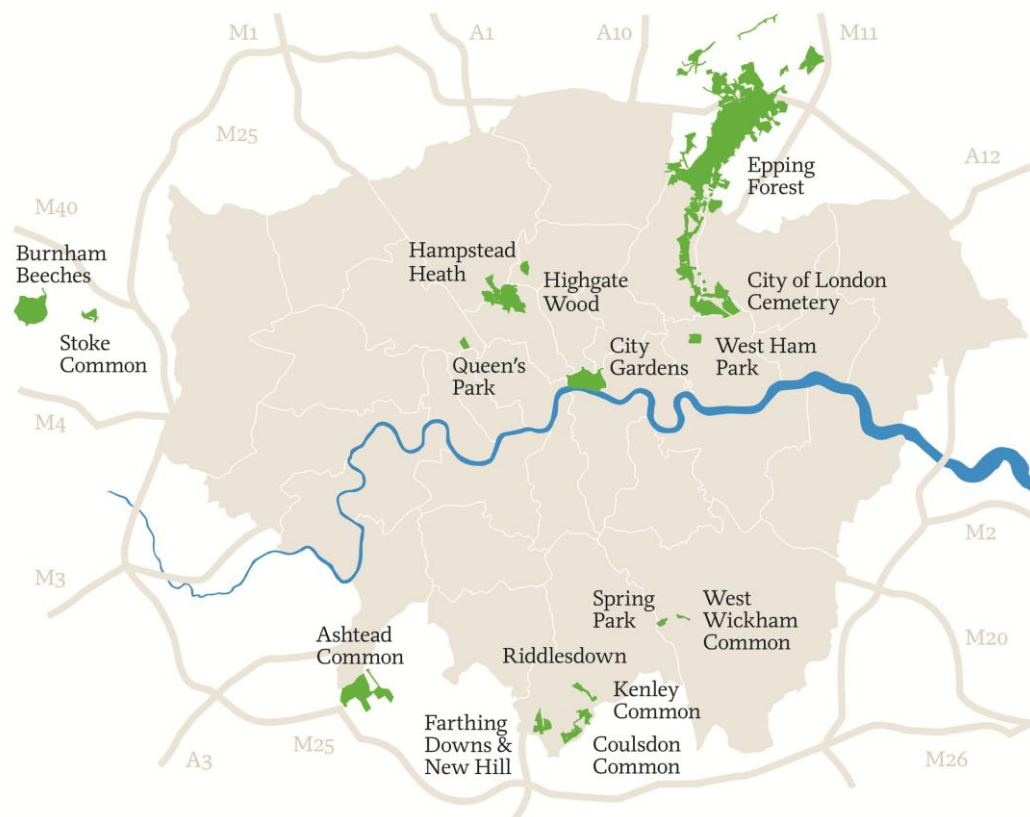
We will deliver our ambitions and mission through our service objectives and projects, and by fostering a collaborative culture within the department to support the utilisation of expertise and knowledge.

## 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:

- 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 57	<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	<p>– Autumn 2017 Stakeholder consultation</p> <p>– Autumn 2017 Funding strategy – Autumn 2017</p> <p>Project consultants engaged – Autumn 2017</p> <p>Internal improvement works plan implemented – Autumn 2017</p> <p>Funding obtained - 2019</p> <p>Hydrological and other monitoring activity established - 2019</p> <p>Capital and maintenance works plan prepared – 2019</p> <p>Major capital works tendered and contractors appointed - 2019</p>	<p>received at appropriate stages.</p> <p>Direct works programme initiated.</p> <p>Conceptual Options plan agreed</p> <p>Costed capital and maintenance works plan agreed</p> <p>Funding secured</p> <p>Major capital works contractors appointed</p>	team  Built Environment		KPP 3 KPP5
<b>d) 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.	<p>Capital conservation works commence June and finish September 2017.</p> <p>Project completion - February 2019.</p>	<p>Structures conserved and removed from the Heritage At Risk Register.</p> <p>10,600 hours of volunteering.</p> <p>Number of visits increased by 19,000 above year 1 baseline.</p>	<p>Head Ranger</p> <p>Kenley Airfield Friends Group</p> <p>Historic England.</p>	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	<p>Achieve museum accreditation status</p> <p>Visitor Attraction</p>	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

<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 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	Comptroller and City Surveyors Remembrancers' City Surveyors Chamberlains Built Environment Town Clerks		
<p><b>h) 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 WHP EFCC HH PH</p>	<p>KPP 2 KPP 4</p>
<p><b>i) 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 SLT City Surveyors</p>	<p>OSCG</p>	<p>KPP 2</p>

		Review and feedback				
j) <b>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
k) <b>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
l) <b>Mitigate the</b>	Works taking place within	A flexible mitigation	Maintain income	Head of Tower	CHL	SA3

<b>effects of DBE's street scene environmental enhancement works on the tourism business at the Monument throughout 17/18</b>	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.	plan designed and executed  Assess impact on business at regular intervals and adapt planned mitigation activities in response if required	levels to target  Visitor feedback levels	Bridge		KKP5
<b>m) Progress a stand-alone visitor centre at the Monument to increase admissions and retail income</b>	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	Committee approvals (Gateways 2,3,4)  To progress internal (Ctte) and external approval processes, continue to consult with stakeholders and achieve funding for the project.	Visitor numbers  Receive planning and Historic England permissions  Funding identified and secured  Gateway 3/ 4 full options appraisal approved per recommendation	Head of Tower Bridge  City Surveyor  Historic England	CHL	SA3  KPP5
<b>n) Develop sustainable income generation opportunities at Keats House</b>	Assess and delivery new income opportunities at Keats House	Obtain premises licence in 2017/18 Evaluate and develop private hire offer in 2017/18 Develop retail merchandise 2017/18 Develop members and patrons offer and evaluate scope	Increased external income	Principal Curator	CHL	SA3  KPP5

		for gala fundraising events 2018/19				
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<b>Objective 3: Enrich Experiences By Providing High Quality And Engaging, Visitor, Educational And Volunteering Opportunities</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>o) 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 London Youth London Parks and Green Spaces Forum NLOS, EF and WHP Keats House Education Officer	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			
<b>p) 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



heritage attractions in terms of content, processes, technology and customer service	visitor experience at our heritage locations	Major programme of events and activities for Keats anniversaries 2020-2021	External accreditation	Principal Curator of Keats House		
		Deliver a marketing strategy for Keats House and secure marketing resource 2017-18				
		Artist in residence programme at Tower Bridge				
		Facilitate a series of public events in Tower Bridge's bascule chamber				
		Establish a refreshed commercial identity for the tourism business at Tower Bridge and roll out across marketing channels and operational endeavours.				

Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation						
Action to deliver objective	Detail	Key Milestones	Measures of Success	Lead & partners	Committee	Link to Corp' Plan

Page 66	<b>s) Work with partners to create open spaces within the boundary of the City of London</b>	Installation of a new landscape - Aldgate gyratory	Western section – tree planting and installation of landscaping January 2017  Remaining landscaping - March 2018	Increase of green space to the Eastern quarter of the City  Improved air quality  Increase of biodiversity opportunities  Improved pedestrian and cycling facilities	CG Manager  Built Environment	OSCG	SA2  KPP 4
		Reinstatement of Finsbury Circus Garden.	Cafe concession and landscape constructed and built by December 2018	New Finsbury Circus Garden completed on time and on budget  Increase in green space  Increase in biodiversity opportunities	CG Manager	OSCG	SA2 SA3  KPP 4
		Deliver a programme of churchyard enhancement projects	HLF bid by Diocese/Cathedral - 2017  First tranche of churchyard improvements delivered - 2018	Quality accessible landscapes fit for future City with potential to generate income for partners.  Support bidders to deliver to HLF timescales and outcomes	Joint partnership between Diocese, St. Paul's Cathedral, DBE & OSHD	S&W PS OSCG	SA3  KPP4 KPP5
	<b>t) Secure funding and partnerships</b>	Work with partners to secure long term	Capel Road changing rooms refurbishment –	Successful partnership with LTA	WHP Manager QP Manager	OSCG WHP	SA3

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

			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	<p>New operating system introduced, devise refresh – end 2017</p> <p>Move from Irish Chambers to Guildhall – timescale to be agreed</p>	<p>Agile working practice adopted where appropriate</p> <p>End user devised refreshed</p>	IT Department City Surveyors	OSCG PHES	SA2 KPP 2
Page 68	Maximise opportunities for web based bookings and End Point of Sale systems	<p>Assess and determine opportunity for on-line pitch bookings – 2017</p> <p>Online bookings for events – 2017</p> <p>Review online tennis bookings – April 2017</p> <p>Partner with CHL in EPOS procurement – March 2017</p>	<p>Operational on-line sports booking systems</p> <p>More efficient management of sports offer</p> <p>Increased on-line sales</p>	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	<p>Programme Board established Q217</p> <p>Programme Plan</p>	Simplified policy framework	SLT		SA3 KPP 2

appropriate in our approaches to key issues		Q217 Policy framework Late 2017				
x) <b>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
y) <b>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 diseal)	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	TBC	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	TBC	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	TBC		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	TBC		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	TBC		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 Egglesstone	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 achievded 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	

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

KEATS HOUSE										
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 30	To increase visitor numbers by 3%	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	
PI 31	Increase revenue through retail and private hire by 5%	6 monthly	Retail: £16,700 Hire: £12,283	Retail: £18,370 Hire: £13,511	Retail: £6,746 Hire: £17,933	Vicky Carroll	TBC		TBC	
PI 32	To maintain high or increase Net Promoter Score as an indication of customer satisfaction	6 monthly	73	>73	TBC	Vicky Carroll	TBC		TBC	

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<b>Committee</b>	<b>Dated:</b>
Hampstead Heath Consultative Committee	19 June 2017
<b>Subject:</b> Superintendent's Update	<b>Public</b>
<b>Report of:</b> Superintendent of Hampstead Heath	<b>For Discussion</b>
<b>Report author:</b> Bob Warnock – Open Spaces & Heritage Department	

## Summary

This report provides an update to Members of the Hampstead Heath Consultative Committee on management and operational activities across the Heath since March 2017.

## Recommendations

It is recommended that:

- Members note the contents of this report.
- Members give their views on the proposal for the cross country pilot event be added to the events calendar for future years, as detailed in para 5.
- Members provide feedback on the revised drone guidance document appended to this report.

## Main Report

### Open Spaces Bill

1. The City of London Corporation (Open Spaces) Bill cleared its penultimate stage in the House of Commons shortly before Parliament was dissolved, after no MP called for a debate on it. The progress of the Bill has been interrupted by the General Election but it is hoped to pass into the Lords shortly after the new Parliament meets.

### Management Plan Engagement

2. The engagement process is underway to develop a community vision for Hampstead Heath to inform the 2018 Management Plan.

3. The Advisory Group has met three times throughout the engagement activities and provided advice and local knowledge. Activities included two workshops to with key stakeholders and community organisations, six pop-up consultation stands at various locations across the Heath and an online survey that closes on 19 June 2017. Over 700 survey responses were received in the first week.
4. The Consultants will present a report on their findings to this Committee for discussion at the extraordinary meeting on 17 July 2017. A full report will be submitted to the Hampstead Heath, Highgate Wood & Queen's Park Committee on 25 September 2017.

## Events

5. On 18 February 2017 the North-West London Young Athletes Cross-Country League held a pilot fixture on the Heath Extension. 114 boys and 87 girls took part; the event was well organised and proved successful. The Operational Services Manager has reviewed the ground conditions following the event. A combination of favourable ground conditions, leading up to and during the event, and the number and ages of the runners, there was minimal impact on the ground. The Sports Advisory Forum has undertaken a review of the event and support the event being added to the Heath events calendar for future years.
6. The Affordable Art Fair returned to Hampstead Heath for the seventh year between 10-14 May. The fair included over 100 galleries, and the charity beneficiary was the Roundhouse. The Leisure and Events Manager is currently awaiting a full report from the fair organisers.
7. The '*Night of the 10,000 Personal Bests*' was held at Parliament Hill Running Track on 20 May. The event, which is organised by Highgate Harriers, was an outstanding success. Thousands of spectators turned out to watch Athletes compete to represent Great Britain at the IAAF World Championships, London Anniversary Games 2017. Many inspirational Olympians and sports personalities attended including Paula Radcliffe, Lord Sebastian Coe, Wend Sly and keen runner Ronnie O'Sullivan to name a few.
8. Members are invited to 'Give it a Go!' on Sunday 16 July, 1-5pm at Parliament Hill. Held in partnership with Camden Council and Mayhew Animal Home. A range of games, sports coaching, dance, well-being and children's activities will be available for members of the public to try.
9. Weddings and Civil Ceremonies -The first ceremony of 2017 took place on 7 April. 16 ceremonies are booked to take place this year. Scheduled works to replace the oak timbers at the Belvedere and Rotunda structures commence on 7 August for a period of 12 weeks.

## Cycling

10. The Highgate Wood, Conservation & Trees Manager and the Superintendent met with 'Heath for Feet' representatives in late March to discuss shared walking and cycle paths on Hampstead Heath.



11. Taking account of feedback from Members, the intention now is to combine the cycling group and 'Heath for Feet' into a Working Group and to arrange an inaugural meeting. The most immediate concern expressed by the cyclists is the condition of the bound gravel sections of the existing cycle paths. The Group will also consider improving the waymarking and signage on the shared-use paths and strategies to promote responsible cycling on the Heath.

### **Café's**

12. The lease for the Lido Café has been issued to Hoxton Beach. The facility was operational for the start of the summer season at the Lido and positive feedback has been received from the regular users.
13. The Café working Party is scheduled to meet on 22 June to discuss the arrangement for monitoring the performance of the Cafés based on the agreed Service Standards and Performance Indicators.

### **Eruv**

14. The Superintendent is yet to receive revised proposals which detail how the visual impact of the Eruv on Hampstead Heath could be reduced. The Superintendent will present revised proposals to the Consultative Committee at a future meeting.

### **Planning**

32. Land Adjacent to Jack Straws Castle North End Way London NW3 7ES (ref. 2017/2064/P, 2017/2171/P & 2017/1353/P) – Proposal to erect two houses to the rear of the car park, resulting in the reduction of car parking spaces from 11 to 7. A letter of objection has been submitted to Camden Council, on the basis of encroachment on Heath lands and Metropolitan Open Land, the impact on the biodiversity of Heath lands, the visual impact of the proposed development from Heath lands, and the impact of parking pressure from the reduction of parking spaces associated with Jack Straws Castle.
33. Chester Court, Lissenden Gardens (ref. 2017/1353/P) – Proposal to install six antennas within three glass-reinforced plastic enclosures and three equipment cabinets. A letter of objection has been submitted to Camden Council, on the basis of the visual impact when viewed from Heath lands, and the inconsistency of the development in context to the existing roofscape.
34. Golders Green Station Planning Brief – public consultation. Draft planning brief published by Barnet Council to seek public opinion and to establish development parameters for the redevelopment of Golders Green Bus Station and Underground Station. A letter of objection was submitted to Barnet Council highlighting the impact of any tall buildings on surrounding heritage assets and open spaces. Barnet Council have responded via email to confirm the planning brief will be significantly revised in response to the high volume of presentations received.

## **Hampstead Heath Ponds Project**

35. The final Community Working Group meeting was held on 8 May 2017 and comprised of a full tour of the works. Any further issues relating to the Ponds Project will now be discussed with the Consultative Committee in the first instance.
36. The Conservation Team have completed a range of tasks associated with the recovery phase of the Ponds Project. This has included additional planting around the Model Boating Pond causeway and aquatic planting on Hampstead No. 2 Pond. The Constructor is responsible for watering the newly planted trees and will be gapping up the marginal planting.

## **Oak Processionary Moth**

37. There have been no sightings of caterpillars or nests as of yet this year. However the Arb Team have located an old nest from 2016 which was found on Sandy Heath back in March. This is the first nest that has been found west of Spaniards road.
38. The 33 nest trees, which had nests in 2015 and 2016 (and any oaks in a 50m radius from the nest trees) were sprayed with a Biological Insecticide known as BT twice at the beginning of May by our contractors.
39. The Arb Team will be continuing to inspect oak trees close to Public areas (car parks, play grounds etc.) between now and the end of the nest season, in late July.

## **Constabulary Update**

40. An Annual report has been prepared, and is included in the reports pack for this meeting.

## **Drones**

41. Following feedback from Members the updated guidance on the use of drones is attached at Appendix 1.

## **Green Flag & London in Bloom**

42. Green Flag judging took place on 14 June. Golders Hill Park will be judged for the London in Bloom award in June.

## **Hampstead Heath Consultative Committee Guided Walk 7 October 2017**

43. It is proposed that the October walk will primarily focus on the proposed Annual Work Programme for 2018/19.

## **Appendices**

- Appendix 1 - Drone guidance document

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# Draft Hampstead Heath Drone Guidance 2017

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## Introduction

The City of London Corporation manages Hampstead Heath for the recreation and enjoyment of the public. This guidance has been written in response to Heath users' concerns for their privacy, tranquillity and safety arising from the use of drones on the Heath. The aim of this document is to provide clarity about the current law and to ensure a consistent approach to drone usage on the Heath.

Hampstead Heath's mosaic of habitats provides an invaluable resource for wildlife just six kilometres from the centre of London. It is of national as well as regional importance. Because of the Heath's special character and the importance of its ecology, the Corporation is particularly aware of the potential issues of flying a drone here. Factors affecting this concern includes the close proximity of Hampstead Heath to neighbouring residential and business properties, and the potential risk of causing harassment, alarm or distress to their occupants, as well as the potential risk of accident, injury or damage to other green space users or property as a result of a drone failure or a mistake by the person operating it. **Therefore, the use of drones on Hampstead Heath is banned in most circumstances.**

The use of any drone is governed by Articles 94 and 95 of the Air Navigation Order 2016 ("ANO"), which can be found in full at <http://www.legislation.gov.uk/ukxi/2016/765/contents/made>. In simple terms, **a drone with a camera may not be flown on or even close to the Heath** without the express permission of the Civil Aviation Authority ("CAA").

In theory, a drone that does not have any camera or surveillance equipment may be flown on the Heath for personal use, without the permission of the CAA, subject to certain restrictions. However, given the sensitivity of the Heath, its users and wildlife, the City of London will actively discourage the use of drones on Hampstead Heath. A more detailed explanation is set out below.

## Restrictions on the use of drones

Under Article 94 of the ANO, a person in charge of a drone:-

- may only fly the aircraft if reasonably satisfied that the flight can safely be made;
- must maintain direct, unaided visual contact with the aircraft throughout the flight;
- must not fly the aircraft (if it weighs more than 7kg) within certain types of controlled airspace, without the permission of air traffic control, and never at a height of more than 400 feet;
- must not fly the aircraft for the purposes of aerial work, except in accordance with a permission granted by the CAA.

## Additional restrictions on the use of camera drones

Under Article 95 of the ANO, a person in charge of a camera drone requires a permission from the CAA to fly the aircraft:-

- within 50 metres of any vehicle, structure or person, or within 30 metres of any person on take-off or landing (excluding the controller, etc.);
- over or within 150 metres of an organised open-air assembly of more than 1,000 persons;
- over or within 150 metres of any congested area.

## Definitions

# Draft Hampstead Heath Drone Guidance 2017

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- A small unmanned aircraft (or “**drone**”) means any unmanned aircraft, other than a balloon or a kite, having a mass of not more than 20kg without its fuel but including any articles or equipment installed in or attached to the aircraft at the commencement of its flight.
- A small unmanned surveillance aircraft (or “**camera drone**”) means a small unmanned aircraft which is equipped to undertake any form of surveillance or data acquisition.
- A “**congested area**” in relation to a city, town or settlement, means any area which is substantially used for residential, industrial, commercial or recreational purposes. Having consulted with the CAA and the Metropolitan Police Service (“MPS”), the City of London Corporation’s view is that this includes the whole of Hampstead Heath.

## **Enforcement**

A contravention of any of the applicable provisions of the ANO is a criminal offence. The CAA and the MPS are the relevant enforcement authorities. The role of the Hampstead Heath Constabulary is to advise and educate Heath users about the relevant rules, and to provide evidence of any breaches to the enforcement authorities in appropriate cases.

As a matter of policy, the City of London Corporation will charge the owner of a lost drone for its retrieval (for example, from a tree) and will also recover full payment for any damage a drone causes to City’s property.

## **Commercial use of drones**

Where it is proposed to carry out commercial filming on the Heath using a drone, consent must be obtained from the City of London Corporation, in addition to holding a permission from the CAA. Further information can be found at <https://www.cityoflondon.gov.uk/things-to-do/green-spaces/hampstead-heath/visitor-information/Pages/Filming-on-Hampstead-Heath.aspx>.

The Corporation will encourage the use of a drone if this aids the reduction of risk in the work place (for example, working at height, building survey work and/or undertaking a professional service).

## **Data protection**

The Information Commissioner’s Office advises that the use of camera drones has the potential to be covered by the Data Protection Act 1998 and recommends that users of camera drones should operate them in a responsible way to respect the privacy of others. For more information, visit the ICO’s website at <https://ico.org.uk/for-the-public/drones/>.

## **Disclaimer**

Where this guidance offers advice on legal issues, this is given to the best of our understanding. It is not offered as a definitive legal interpretation and is not a substitute for formal legal advice. If formal advice is required, you should consult your own legal adviser.

<b>Committee</b>	<b>Dated:</b>
Hampstead Heath Consultative Committee	19 June 2017
<b>Subject:</b> East Heath Car Park Resurfacing	<b>Public</b>
<b>Report of:</b> Superintendent of Hampstead Heath	<b>For Discussion</b>
<b>Report author:</b> Declan Gallagher – Open Spaces & Heritage Department	

## Summary

This report informs Members of the options for resurfacing the East Heath Car Park. The project is currently going through the Corporate Gateway Approval Process and it is estimated the works will cost in the region of £300,000. The City Surveyors Department are currently awaiting receipt of the finalised report.

## Recommendations

### It is recommended that:

- Members discuss and give their views in relation to the proposed option, as detailed in para 7.
- The views of the Hampstead Heath Consultative Committee be conveyed to the Hampstead Heath, Highgate Wood & Queen's Park Committee.

## Main Report

### Background

1. A Gateway 1-2 Report was taken to the Project Sub Committee on 31 January 2017. A Gateway 3-4 Options Appraisal report will be prepared for Project Sub Committee, and subject to approval, will progress to the Project Priorities Board for consideration for central funding.

### Current Position

2. East Heath car park is used by Heath visitors and can accommodate approximately 120 vehicles in unmarked parking bays. The top and bottom sections of the car park are surfaced with asphalt. These sections of the car park are most heavily used, and accommodate large vehicles associated with the Hampstead Heath fairs. The middle section of the car park is surfaced with Coxwell Gravel - a loose material that gets washed off in periods of heavy rain and runs to the southern corner of the site and onto East Heath Road, causing potentially dangerous driving conditions for cyclists and motorised vehicles and a slip / trip hazard for pedestrians.
3. As a temporary mitigating solution during the working day only, Hampstead Heath staff place coir matting rolls along the lower reaches of the car park to slow down

run-off and help trap the gravel material. Heath Rangers also refill potholes and gullies with the material that has been trapped and top up with new material on an on-going basis.

4. Based on the City Surveyors / Open Spaces & Heritage Department Division of Responsibilities it falls to the Open Spaces & Heritage Department (OSHD) to lead the project to resurface the car park in partnership with the City Surveyor. However, on completion of the works the on-going maintenance will form part of the City Surveyors responsibility.

### **Feasibility Study**

5. A feasibility study has been undertaken, to look at the various options for re-surfacing of the car park. The scope of the study included:
  - Investigate the sustainable urban drainage options, including a permeable surface and discharging treated water directly into Hampstead No. 1 pond;
  - Investigate the three car park surface options for consideration;
  - Liaise with the manufacturers to determine maintenance requirements and costs;
  - Prepare a 'Drainage and car park surfacing options' report, to include the following sections:
    - Indicative programme for the proposed drainage system and each of the three surface options;
    - Description of the drainage and surfacing options (including advantages and disadvantages);
    - Lifespan, maintenance and costs;
    - Explanation of how the preferred drainage and surfacing options will be compatible;
    - Recommendation and conclusion.
  - We note that the surface must be able to accommodate heavy ('fairground') vehicles and discreet parking bay parking markings, including for disabled bays. The surface must also be suitable for vulnerable road users to use;
6. A copy of the draft feasibility report is attached (see Appendix 1).

### **Proposal**

7. The Superintendent is seeking Members views on Option 2 - Asphalt and Chip finish, as outlined in the appended draft feasibility report. This option is in keeping with the preferred path surfacing finish across the Heath. A comprehensive positive drainage system would be installed to manage surface water run-off from the car park.
8. The Superintendent has requested the City Surveyor investigate the feasibility of using a combination of the Asphalt and Chip finish (Option 2) for the top and bottom sections of the car park, which are the highest wearing, and a Resin Bound finish for the main parking area (Option 3). The City Surveyors Department are currently awaiting receipt of a finalised report, which will confirm the cost and feasibility of the combined surfacing option.



9. While the City of London has used a Resin Bound finish on a range of footpaths installations, the Superintendent has reservations in relation to the long term durability of this surface for a heavy use car park. Therefore, Officers will undertake site visits to similar car parks with a Resin Bound finish, to view how the surface has weathered and withstood heavy usage. On the Consultative Committee walk, Members will have the opportunity to view a Resin Bound footpath at Keats House.

### **Corporate & Strategic Implications**

10. The City has the power to provide parking spaces on the Heath, whilst also being subject to a general duty to preserve, as far as may be, the natural aspect and state of the Heath. The City has a duty of care to visitors using the car park under the Health and Safety at Work etc. Act 1974 and the Occupiers' Liability Act 1957. If material from the car park is washed on to the highway and causes an accident then the City could potentially be liable in tort for any injuries sustained.
11. The project has been identified in the Open Spaces & Heritage Department Business Plan 2016/17 - 2019/20.

### **Financial Implications**

12. The City Surveyors Department will project manage the construction of the works. Estimated costs for the project are in the region of £300,000. The City Surveyors are currently awaiting receipt of a finalised report, which confirms the cost of the combined surfacing options. The funding of the Project is subject to an application to the Corporate Priorities Board to secure funding.

### **Appendices**

- Appendix 1 – Draft Car Park Surfacing and Drainage Options Report.

### **Background Papers**

- Gateway Projects – East Heath Car Park / Peggy Jay & Adventure Outdoor Play facilities / The Hive Report (9.1.17).

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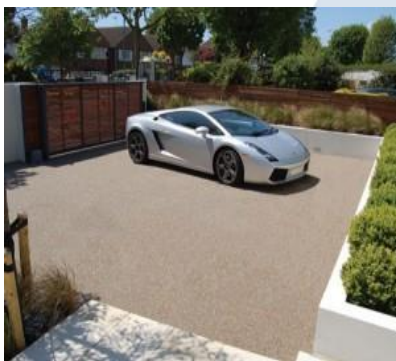
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## CAR PARK SURFACING & DRAINAGE OPTIONS REPORT

East Heath Car Park, Hampstead Heath

for

City of London

May 2017

## Car Park Surfacing and Drainage Options Report

**East Heath Car Park,  
Hampstead Heath**

**for**

**City of London**

<b>P3266</b>	<b>Car Park Surfacing and Drainage Options Report, East Heath Car Park, Hampstead Heath</b>			
<b>Revision</b>	<b>Date of issue</b>	<b>Comments</b>	<b>Prepared By</b>	<b>Checked By</b>
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## 1.0 Introduction

- 1.1 The Stilwell Partnership has been instructed by the City of London to investigate suitable drainage solutions and three options for a new surface at East Heath Car Park, Hampstead Heath.
- 1.2 As part of this study, we have been asked to set out the advantages and disadvantages of each option, determine maintenance requirements, costs and approximate lifespan. This report first of all sets out the current issues and constraints associated with the car park, and those set out by the Client, and then goes on to outline each surfacing option in more detail and the most suitable drainage solution, before making a recommendation as to which option should be taken forward.
- 1.3 The general limitations of this assessment are that:
- A number of data sources have been used in compiling this report. Whilst The Stilwell Partnership (TSP) believe them to be trustworthy; it is unable to guarantee the accuracy of the information that has been provided by others.
  - This report is based on information available at the time of preparation. There is potential for further information to become available, which may create a need to modify conclusions drawn in this report.

## 2.0 Current Issues and Constraints

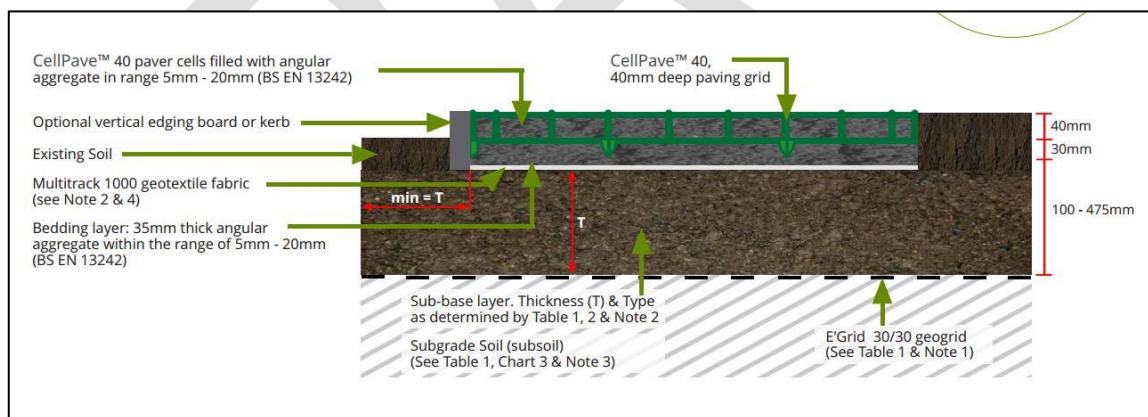
- 2.1 The existing car park is the busiest car park serving Hampstead Heath and as such, a suitable surface is required in order to withstand frequent turning movements. The current surface is a self-binding Coxwell Gravel, which was laid a few years ago see the site layout in **Appendix A**. This surface has not held up well to the daily operations of the car park see photo in **Appendix B**. The surface has been dug up in places, leaving numerous potholes and resulting in some of the material being washed away to the south-eastern corner of the car park when it rains, and further onto East Heath Road during heavy periods of rain.
- 2.2 The City of London has tried to fill the potholes, but this is soon washed away again when heavy rain returns. As a result, the Client requires a new surface to be installed which will deliver suitable natural drainage and provide a surface which will be able to withstand the daily rigours of the car park operations. In addition, the Client would like to keep the colour and texture of the existing car park surface, in order for it to remain in keeping with the surrounding conservation area.
- 2.3 There are sections of tarmac surfacing within the car park; from the entrance heading north to the grassed area to the north of the car park (which provides access for Fairground vehicles) and at the south-eastern corner of the car park for the disabled spaces. Both of these tarmac areas are to be reinstated.
- 2.4 The Client has also specified that the new surface adopted must be able to have the individual bays discreetly marked out.

### 3.0 Description of the Surfacing Options

- 3.1 Within the brief the Client set out two options which should be given consideration and stated that one other should be considered. The two which were set out within the brief were 'Groundtrax Cellpav' or similar, with gravel in fill and Asphalt and chip finish. The third option we have considered is a resin bound finish on a macadam surface. A description of each surface, the advantages and disadvantages, maintenance issues and approximate cost of installation is outlined below for each option.

#### Option 1 – Groundtrax CellPave 40

- 3.2 Groundtrax CellPave is an interlocking cellular paving grid system, which can be used for car parks, but is also safe for pedestrians to go over. The CellPave tiles would be laid down onto geotextile fabric, above a prepared sub-base (usually 250mm, but soil investigations would need to be undertaken to determine exact thickness) and a gravel in-fill used between the grid system. A typical cross section from an extract from Groundtrax CellPave 40 installation guide can be seen in **Figure 1 and Appendix C** below. This system would cost in the region of £200,000 to install.
- 3.3 In terms of maintenance, the main issue would be the dislodging and required topping up of the gravel infill. The anticipated lifespan of this system would be in the region of 10 years, according to the supplier. At which point, some, if not all, of the CellPave tiles would need to be replaced. If vehicles larger than cars or small vans entering the car park then damage may occur. If vehicles larger than cars or small vans entering the car park then damage may occur.



**Figure 1: CellPave 40 Cross Section (Source: Groundtrax)**

- 3.4 The advantages and disadvantages of this system are as follows:

#### Advantages:

- Tiles allow water to pass through, therefore maintaining natural drainage;
- Durable construction;
- Good running surface for vehicles;
- Low cost compared to other options;
- Green - made from recycled PE/PP;
- Would prevent material being washed away into the carriageway, like the current scenario with Coxwell gravel.



#### Disadvantages:

- Not compatible with all bases;
- Gravel could be displaced by the movement of vehicles;
- The finished surface is not aesthetically pleasing as the cells can be seen at the surface;
- Difficult to mark-up car parking bays and road markings;
- Tends to be used as a temporary car park solution rather than a permanent car park solution.
- Not suitable for heavy vehicles

#### Option 2 – Asphalt and Chip finish



**Figure 2: Surface Dressing - (Source: Foster Contracting)**

- 3.5 This method essentially consists of a macadam construction and surface course, with a layer of bitumen laid down before stone chippings are scattered onto the surface. The coloured stone chipping used would match the existing car park surface colour and provide a rustic texture however the blade bitumen will. The cost of this method would be in the region of £210,000. The car park construction would include the following layers:
- 250mm type 1 sub base (subject to on site CBR tests);
  - 60mm dense bitumen macadam binder course;
  - 30mm dense bitumen macadam surface course;
  - A spray and chip surface dressing is applied to the surface course.
- 3.6 In terms of maintenance, the main issue would be the clearance of loose stones. Brushing with a soft brush or removal by a leaf blower should be undertaken regularly. If they are not cleared regularly, there is a danger that they could get thrown up into the air and washed away into the south-eastern corner of the car park, potentially blocking up the drainage system. This method tends to have a 5 to 10 year lifespan, subject to regular maintenance.



3.7 The advantages and disadvantages of this method are as follows:

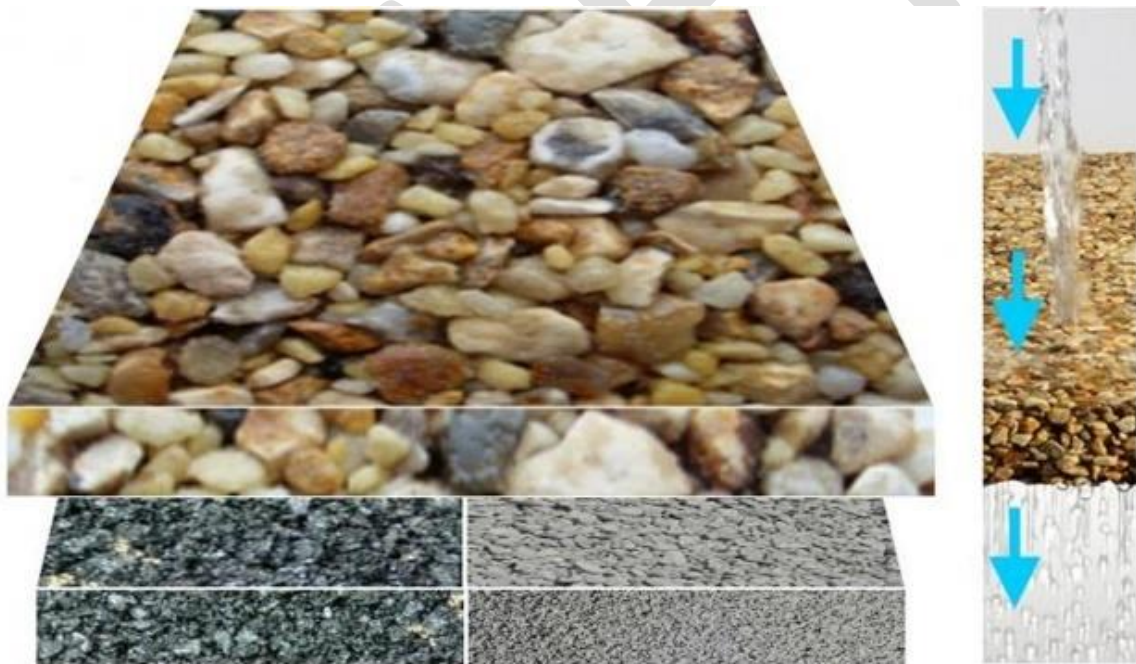
#### Advantages

- Good running surface for vehicles;
- Good surface for pedestrians;
- Easy to apply clear road markings afterwards;
- The chipping surface gives a more pleasing look to the overall car park.
- The subgrade can act as an attenuation for surface water run off.

#### Disadvantages

- Possible Maintenance and schedule to re-spray and chip surface could be required after 3 to 3 years; and every planed off every 5 years.
- In areas of tight manoeuvres there is a tendency for the chippings to be removed which can leave bare patches within the car park;
- The cost of the car park is increased as the spray and chip surface is a straight addition to the basic construction of the car park.
- A full positive drainage system is required with full height kerbs on the low side of the site.

#### Option 3 – Resin Bound finish



**Figure 3: Resin Bound Aggregate (Source: Sureset)**

3.8 With this system, a resin bound aggregate is mixed with a clear resin on site so that each particle is completely coated with the resin see **Figure 3** above and **Appendix D**. Once the resin and aggregates are fully mixed they are applied to the base and laid to give a permeable, smooth and durable finish. The finished depth of the bound system usually varies between 12mm and 24mm. The aggregate used would be of a similar colour to the existing car park surface. The resin bound layer would be laid on top of a new porous tarmacadam surface, which may include; 250mm clean stone, 60mm bitumen macadam binder course and 30mm bitumen macadam surface course. This option could cost in the region of £290,000.

- 3.9 It should be noted that the resin bound layer could take around 15 to 18 days to lay and it can only be applied during summer months. This may, of course, affect the programme of works.
- 3.10 In terms of maintenance, the main issues are going to be keeping the permeable pores free of debris and clearing any loose aggregate. Regular brushing with a soft brush, or removal by a leaf blower should be undertaken regularly and the surface should be inspected for damage, moss and weeds. Moss or weed killer can be applied to affected areas, if required, ensuring that no solvent or petrochemical products are used at a time. A pressure wash every 6 months will ensure that the pores are kept clear and permeability is maintained in the resin.
- 3.11 In adverse weather conditions the surface may be prone to frost and/or ice. The surface will not be affected by the application of granular sodium chloride or grit, but it is recommended that the surface is brushed to eliminate any spoil, grime or build. The lifespan of the resin bound layer is over 10 years, with one of the bigger manufacturers, SureSet, guaranteeing their product for 18 years.

#### **Advantages:**

- Comes in wide range of colours so can be coloured to suit existing surface;
- Fast setting, allowing car park to be reopened within hours;
- Versatile – The resin can be applied to awkward areas such as steps and in corners;
- Lightweight – The finished surface can be as little as 12mm thick;
- Is porous, so contributes towards a Sustainable Urban Drainage system;
- UV stable, slip resistant, easy to maintain;
- Good surface for pedestrians;
- Easy to apply clear road markings afterwards;
- Does not loose stones, which end up on the adjacent carriageway;
- The chipping surface would give a more pleasing look to the overall car park.

#### **Disadvantages:**

- This surface is fairly new to the market and, therefore, long term durability is not proven;
- More expensive than the other options;
- Bitumous blacktop/tarmac surfaces are prone to movement with changes in temperature. This may result in cracking of the bound screed;
- Possible maintenance to resin bound surface required after 5 to 8 years
- More expensive than other options.

## 4.0 Compatible Drainage Options

4.1 It should be noted that the underlying strata is likely to be clay. Therefore, a positive connection to the existing surface water sewer is required. As the car park is more than 20 spaces, there is a requirement for oil interception and treatment in accordance with the Pollution Prevention Guidelines (PPG). A positive connection to the existing inspection chamber (IC @73.720m AOD) will be utilized. All surface water drainage options will ultimately discharge into Hampstead No. 1 pond, east of the car park. There should be no interaction with the groundwater table in any drainage solution.

4.2 Considering the above constraints and the proposed surfacing options outlined in the previous section, we have considered the most suitable drainage solutions for each surfacing option and these are set out below, along with their advantages and disadvantages.

### **Groundtrax CellPave**

4.3 This surface system is permeable and so a drainage system would be utilised to collect surface water from underneath the surface. The drainage system would consist of a geotextile layer below the CellPave grid and gravel in-fill material. 250mm of clean open-graded stone would be laid below a permeable geotextile. A partial infiltration pipe wrapped in a geotextile would be laid across the site, to convey the surface water to the outfall. The pipe would be 150mm diameter and set in a 450mm wide trench of clean open graded stone, wrapped in geomembrane. Treatment to PPG will be provided in the clean stone layer and textiles, which will be infused with bio-treatment systems.

4.4 The advantages and disadvantages of this system related to drainage are as follows:

#### **Advantages**

- Low cost;
- Good treatment train – i.e. there will naturally be at least two stages of treatment of surface water before it meets the outfall.

#### **Disadvantages**

- Poor durability;
- Maintenance of the gravel in-fill.

### **Asphalt and chip finish**

4.5 This surface system is impermeable and so surface water will need to be collected by gullies at the surface level and directed to the gullies by kerbs along the edges. Trapped gullies will be placed to accommodate a maximum of 150 square metres of car park area each (suited falls). 150mm diameter plastic standard piped drainage system would be used to convey surface water to the outfall. Treatment would be via the trapped gullies. Due to the size of the car park and the lack of filtration material, a bypass petrol interceptor may be required at the outfall.

4.6 The advantages and disadvantages of this system related to drainage are as follows:

**Advantages**

- Good durability;
- Low cost.

**Disadvantages**

- Poor treatment train – i.e. the system may struggle to provide sufficient treatment without the inclusion of an oil interceptor. This would have cost implications and may introduce level constraints and complexities during installation.

**Resin Bound finish above porous asphalt surfacing**

4.7 This surface system is permeable and so a drainage system would be utilised to collect surface water from underneath the surface. The drainage system would consist of a geotextile layer below the Resin topping and gravel in-fill material. 250mm of clean open-graded stone would be laid below a permeable geotextile. A partial infiltration pipe wrapped in a geotextile would be laid across the site, to convey the surface water to the outfall. The pipe would be 150mm diameter and set in a 450mm wide trench of clean open graded stone, wrapped in geomembrane. Treatment to PPG will be provided in the clean stone layer and textiles, which will be infused with bio-treatment systems.

4.8 The advantages and disadvantages of this system related to drainage are as follows:

**Advantages**

- Good treatment train – i.e. there will naturally be at least two stages of treatment of surface water before it meets the outfall.
- Aesthetics.

**Disadvantages**

- Poor durability
- High cost.

## 5.0 Recommendations and Conclusions

- 5.1 In considering which of the surfacing options and their associated drainage solutions outlined in **Sections 3.0** and **4.0**, there are a number of factors which need to be considered. With all of the options we have considered the following factors:
- Aesthetics;
  - Usability;
  - Potential maintenance issues;
  - Lifespan; and
  - Cost.
- 5.2 In terms of aesthetics, the resin bound finish would look more in keep with the location, although the asphalt and chip finish surface could also match the existing surface colour and texture just as well. The CellPave option, however, is unlikely to be in keep and is likely to result in the build-up of gravel at the edges of the car park. This is also a potential issue with the asphalt and chip finish, if not sufficiently maintained.
- 5.3 Manufacturers of all options state that they are safe for pedestrians to walk across. However, with the CellPave and, to a lesser extent, the asphalt and chip finish, there is a potential for loose stone and gravel to build up in channels and areas where frequent turning occurs. This could be an issue for drainage maintenance, as well as a safety issue for pedestrians.
- 5.4 Maintenance has been touched on already and it is clear that the loose aggregate is the main issue from the surfacing perspective. From a drainage perspective, any porous surfacing option would need to be regularly cleaned of grit, moss, or any other detritus which may find its way into the pores.
- 5.5 In terms of the lifespan, the resin bound surface finish would appear to be the best option. However, it is a relatively new type of surface and it is not fully clear if the surface would be able to last for the full period claimed by the manufactures. Clearly it would come down to the level of use of the car park and clearly the site in question is extremely well used. Therefore, a thick surface and sufficiently strong resin would have to be used. Although further discussions with the manufacturer would have to be had in order to ensure that the correct specification is applied.
- 5.6 In terms of cost, the asphalt and chip finish is the cheapest. However, when the factor in potential maintenance issues and the relatively poor lifespan, it is not as clear cut. Whilst the resin bound surface finish is the most expensive, the maintenance issues would be relatively minimal. In addition, the permeability of the surface would allow a more natural (sustainable) drainage option to be installed, which would provide a good treatment train, when compared to the traditional drainage system required for the asphalt and chip finish surface.

- 5.7 In summary, I would suggest that the resin bound surface finish on a permeable construction would be the preferred option and our recommendation. This would allow for a more sustainable drainage solution and would, in our view, work out to be the more cost effective option in the long run.

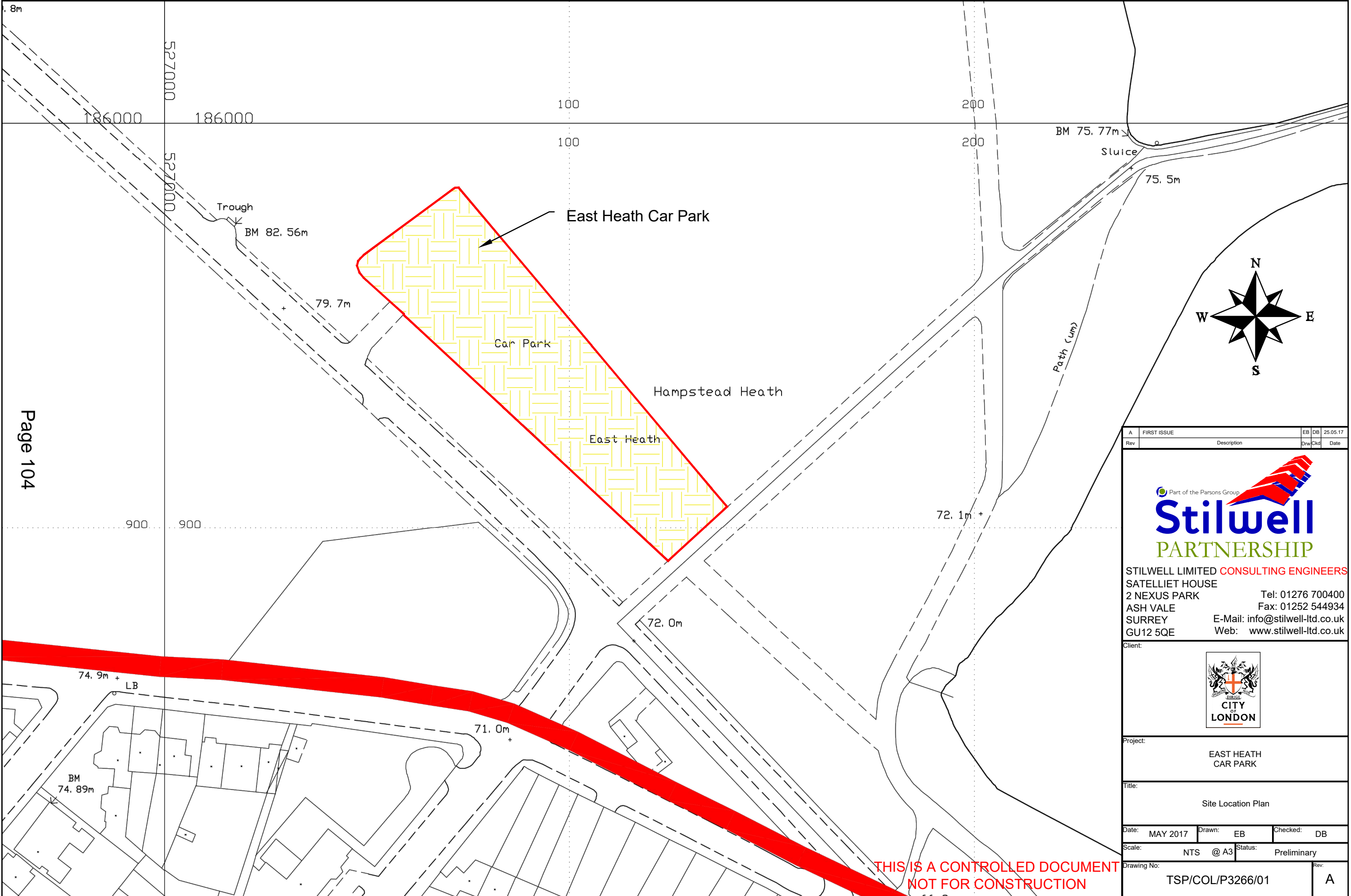
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## Appendix A


### Site Location Plan

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Rev	Description				Drw	Ckd	Date



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**CITY OF LONDON**

Project:		EAST HEATH CAR PARK			
Title:		Site Location Plan			
Date:	MAY 2017	Drawn:	EB	Checked:	DB
Scale:	NTS @ A3	Status:	Preliminary		
Drawing No:		TSP/COL/P3266/01		Rev:	A

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## Appendix B

### Pothole Photograph

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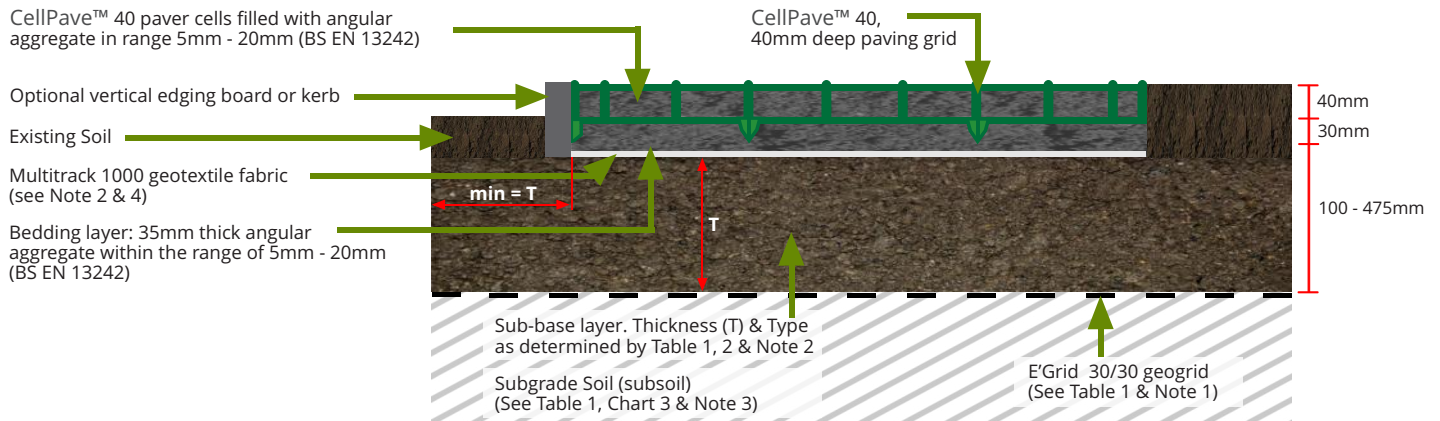
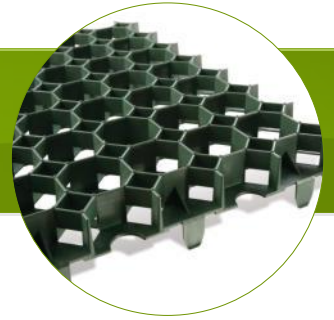


## Appendix C

### Ground Trax CellPave 40

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## CELLPAVE™ 40 - Interlocking Cellular Paving Grid System INSTALLATION GUIDE - GRAVEL SURFACES



### Installation Method

1. Place paver units with spikes downward onto the prepared well consolidated bedding layer. Edging boards or kerbs can be used where required, according to existing soil conditions.
2. Connect the pavers using the ground spikes and loops, progressing over the area in rows. Use protective gloves to avoid abrasions.
3. Pavers can be cut using a hand or power saw to fit around obstructions and curves. Cut pieces which are less than half the original size should be avoided where possible.
4. Fill the pavers to the top of the cells with the specified angular decorative aggregate. If required, use a light vibrating plate to consolidate the aggregate into the cells. Top up cells with aggregate as necessary. Fully rounded 'pea gravel' is not recommended.
5. If the area is to be used as horse paddock, it is preferable to cover the area with a 50-100mm thick layer of fine sand/mulch.
6. The surface may be trafficked immediately.

**Note 1:** If the geogrid layer is omitted, then the total sub-base layer thickness (T) must be increased by 50%.

**Note 2:** A 'DoT Type 1' sub-base may be used, provided that an adequate drainage system is installed (refer to note 4). Alternatively a porous/open-graded (reduced fines) sub-base layer may be specified, e.g as part of a Sustainable Urban Drainage System (SUDS) application. If a 'reduced fines' sub-base layer is specified, this must be covered with either a geotextile filter membrane and/or a suitable clean gravel blinding layer, to avoid fine particles entering the sub-base layer. Do not use sand for the paver bedding layer.

**Note 3:** Specific advice on ground conditions, CBR% and construction over ground with a CBR less than 1% is available from Groundtrax Systems Ltd. CBR% = California Bearing Ratio, a measurement of subgrade soil strength.

**Note 4:** Typical drainage details; 100mm diameter perforated pipe drain laid at minimum gradient 1:100, bedded on gravel in trench backfilled with 'DoT Type A' drainage aggregate, covered or wrapped with Multitrack 1000 geotextile fabric and leading to a suitable outfall or soakaway. Drains placed down centre or one edge of access routes up to 5m wide. Wider areas may require additional drains at 5m - 10m centres. Drainage design to be determined by the specifier based on specific conditions on site. Specific advice on Drainage and Sustainable Urban Drainage Systems (SUDS) is available from Groundtrax Systems Ltd.

**Note 5:** Maximum advised gradient for traffic applications is 12% (1:8) 7°. Pegging may be required. Specific advice for the use of CellPave™ 40 on slopes can be obtained from Groundtrax Systems Ltd.

**Note 7:** CellPave™ 40 complies with BS8300:2001 - "Design of buildings and their approaches to meet the needs of disabled people" - Code of Practice. (ISBN 0580384381)

# CELLPAVE™ 40 - Interlocking Cellular Paving Grid System

## INSTALLATION GUIDE - GRAVEL SURFACES

**Table 1: Typical Sub-base Thickness (T) Requirements - refer to construction profile**

Application / Load	CBR (%) strength of subgrade soil (see Chart 1)	(T) DoT sub-base thickness (mm) (see Note 2)	Geogrid (see Note 1)
Fire engine and occasional HGV access	≥ 6	100	E'Grid 30/30
	= 4 < 6	120	E'Grid 30/30
	= 2 < 4	190	E'Grid 30/30
	= 1 < 2	380	E'Grid 30/30
Light vehicle access and overflow car parking	≥ 6	100	E'Grid 30/30
	= 4 < 6	100	E'Grid 30/30
	= 2 < 4	135	E'Grid 30/30
	= 1 < 2	260	E'Grid 30/30

**Table 2: Paving Grid Specification**

Product	CellPave™ 40
Material	Rigid 100% recycled polyethylene
Colour	Black
Paver Dimensions	500mm x 500mm x 40mm
Paver Size	500mm x 500mm (4 grids per m2)
Nominal Cell Size	60mm Octagonal
Cell Wall Thickness	2.7mm - 3.2mm
Weight	1.2kg/paver - (4.80kg/m2)
Load Bearing Capacity	150 tonnes/m2 (Crush resistance)
Central Base Support	25mm long pegs on underside (4 per paver)
Open Cell %	Top 95% / Base 75%
Connection Type	Spike and loop edge connection
Chemical Resistance	Excellent
UV Resistance	High
Toxicity	Non Toxic
Bedding Layer	30mm thick of 5-20mm angular aggregate (BS EN 13242)
Paver fill	To top of pavers using 5-20mm crushed aggregate (BS EN 13242)
Sub-Base Type	DoT Type 3 or a modified porous sub-base (Table 1 & Note 2). DoT Type 1 with drains
Base Reinforcement	E'Grid 30/30 geogrid (Table 1 & Note 1) - Specifications available on request.

**NOTE:**

This field guide is provided as an aid to assessing the mechanical stabilisation requirements in commonly encountered site conditions. Groundtrax Systems Ltd accepts no responsibility for any loss or damage resulting from the use of this guide.

**Chart 1: Field guidance for estimating sub-grade strengths**

Consistency	Indicator			Strength	
	Tactile (feel)	Visual (observation)	Mechanical (test) SPT	CBR %	CU kN/m <sup>2</sup>
Very Soft	Hand sample squeezes through fingers	Man standing will sink >75mm	<2	<1	<25
Soft	Easily moulded by finger pressure	Man walking sinks 50-70mm	2-4	Around 1	Around 25
Medium	Moulded by moderate finger pressure	Man walking sinks 25mm	4-8	1-2	25-40
Firm	Moulded by strong finger pressure	Unloaded construction vehicle ruts 10-25mm	8-15	2-4	40-75
Stiff	Cannot be moulded but can be indented with thumb	Loaded construction vehicle ruts by 25mm	15-30	4-6	75-150



For more information, contact us today or visit our website:

[www.cellpave.com](http://www.cellpave.com)

**GROUNDTRAX**

Ground Protection and Reinforcement

Telephone: 08456 800008 | Fax: 08456 800208

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## Appendix D

### Sureset – Resin Bound

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## PERFECT PAVING

We take pride in the fact we offer great customer service along with great products.

From start to finish we can offer technical advice, full supply and installation and a 18 year guarantee to complete the service.

Our resin bound paving solutions offer natural and recycled materials, unlimited colours, and a design flexibility no other type of paving can match.

Unlike many traditional paving systems SureSet is permeable; this means that any proposal including SureSet demonstrates a sustainable approach to water management.

As a market leader in permeable resin bound paving, we have the reputation, experience and innovative approach to make any design outstanding throughout the world.

- Durable
- Permeable
- Quick and easy to install
- Unlimited colours
- Flexible design capability
- Low maintenance
- Smooth, hardwearing finish
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<b>Committee</b>	<b>Dated:</b>
Hampstead Heath Consultative Committee	19 June 2017
<b>Subject:</b> Annual Report on Hampstead Heath Constabulary for the period 1 April 2016 to 31 March 2017	<b>Public</b>
<b>Report of:</b> Superintendent Hampstead Heath	<b>For Discussion</b>
<b>Report author:</b> Richard G Gentry, Open Spaces & Heritage Department	

## Summary

This report reviews the performance and effectiveness of the Hampstead Heath Constabulary during the period 1 April 2016 to 31 March 2017. During this period the Constabulary attended 2,513 occurrences/incidents, which is an increase of 4% on the previous year. The Constabulary's primary function is enforcement, 2,154 enforcement actions were carried out in 2016/17 representing a 28% increase on the previous year. All enforcement continues to involve elements of engagement and education. The details of this work, along with many other aspects of the Teams work are included in this report. As with previous years, the Team achieved these outcomes through a clear strategy and shared vision whilst adopting a partnership approach drawing upon the resources and capabilities of a number of stakeholders.

## Recommendations

It is recommended that:

- Members note the contents of this report, and, in particular, recognise the continuous development and improvement of the Hampstead Heath Constabulary's performance across a range of activities.
- Furthermore, Members are asked to note the role the Hampstead Heath Constabulary plays helping to ensure that Hampstead Heath remains a safe, appealing and enjoyable place for millions to visit each year, by reducing the fear of crime and anti-social behaviour.
- Members give their views in relation to the Priority Activities for the period 2017/18.
- Members support the continuation of partnership work on Hampstead Heath during 2017 by the Hampstead Heath Constabulary, Terrence Higgins Trust and other stakeholders and partners.

## **Main Report**

### **Background**

1. The overall objective of the Hampstead Heath Constabulary (HHC) is to provide a professional, efficient and effective Constabulary Service for Hampstead Heath, to educate its visitors and users on appropriate and responsible behaviour, to engage with users and stakeholders, and to enforce byelaws, deter and prevent anti-social behaviour, and reduce the fear of crime through a range of tactics of which visible high-profile patrolling is the most prominent. The approach adopted in achieving this objective is through engagement, education and ultimately enforcement. HHC provides a vital role in the safe management of large events across the Open Space and maintain an excellent relationship with the Metropolitan Police, London Ambulance Service, The Air Ambulance (HEMS) and London Fire Brigade enhancing the effectiveness of all those organisations when attending incidents across the Open Space.
2. In 2016/17 HHC Officers introduced regular patrolling at Queen's Park in order to provide reassurance to staff and visitors plus introducing the visitors to the concept of byelaws and the benefits of good behaviour within the Park.

### **Current Position**

3. The HHC has had a full complement of staff since the middle of 2016, following the recruitment of 2 Officers. Resourcing comprises of a Constabulary Manager, who also manages Queen's Park, two Sergeants working across two Teams, and ten Constables. This resource includes two Constable Dog Handlers with general purpose trained police dogs.
4. Recruit training was delivered in house by the Sergeants who deliver a bespoke training package. All other mandatory training has been completed. This training includes First Aid, Officer Safety Training, Diversity Awareness, Safeguarding and Police Dog licensing.
5. One Sergeant continues to offer Conflict Resolution training to staff across the Department.
6. The other Sergeant has now completed an accreditation in the delivery of Critical Incident Debriefing and has delivered this service to colleagues from various Departments in the days following particularly traumatic events.
7. The HHC has continued to provide on-site policing for larger events, including the annual funfairs, the Affordable Art Fair, Grow London and Zippos Circus.

### **Circus**

8. In October 2016 the use of Heathlands by Zippos Circus coincided with repeated visits from Animal Rights Activist groups. HHC Officers faced periods of sustained hostility, provocation and abuse, often being filmed and recorded for

subsequent publication on 'You Tube' type media sites. It is to the credit of the Team that no serious incidents took place.

9. HHC also represented the City of London with a managed presence on Parliament Hill during New Year's Eve 2017 celebrations. Although numbers are difficult to ascertain, it is estimated that there were several thousand people in attendance.
10. HHC continues to provide a service 365 days of the year, with patrols carried out throughout the day and night from a patrol base on Hampstead Heath.

### **First Aid**

11. All HHC Officers are trained in First Aid and defibrillator use. During the year 76 medical emergencies were attended. To assist the London Ambulance Service 14 patients were transported to local A & E Departments in 2016/17 by HHC vehicles.

### **Missing people**

12. The Heath and associated open spaces, by their nature often become a venue of choice for those most vulnerable within society. Throughout the year the HHC received reports of and assisted in the safe searches of 106 missing people.

### **Drones**

13. The issue of drones has continued throughout the year. Members will be aware that guidance is being prepared to clarify how and where drones may be used on Hampstead Heath. In 2016/17 HHC Officers attended to 40 separate incidents where drones were in use, including the weekly attendance on the Heath Extension of The London Drone flying Club. Consistent advice has been given to drone enthusiasts who have been receptive and supportive in all cases.

### **Partnership Working**

14. HHC continues to work closely with, and seek support and advice from, the Terrence Higgins Trust (THT) and the Camden LGBT Forum with regard to the West Heath Public Sex Environment (PSE). THT provided diversity training to all HHC Officers during the year, as well as providing outreach sessions on the West Heath PSE. It is proposed that we continue this partnership work, and engage THT to provide outreach session in 2017. The cost to the City of London for these sessions will be in the region of £6,000, and will be funded by the Superintendents Local Risk Budget.
15. The Dogs Trust continued to attend the Heath on a monthly basis and once again supported the "Give it a Go" event at Parliament Hill Fields in July 2016.
16. Communication between the Metropolitan Police (MPS) and the HHC remains at the forefront of the Teams work. HHC are afforded the privilege of being the only body outside the MPS to have access, under licence, to MPS radio

transmissions. Such transmissions are regulated by the highest levels of security and allowing HHC this access is clear proof of the professionalism of the Team and the benefit to the MPS. The MPS have recently implemented a new control and dispatch radio system for their own resources that forms part of their Borough amalgamation work. HHC ensured they were incorporated into these changes and Airwaves Direct UK are currently reprogramming HHC radios to ensure continuity of use.

17. Links are also kept strong through engagement in local Safer Neighbourhood Panels and residents meetings.

### **Providing an Effective Frontline Service**

18. HHC continues to provide an effective and efficient policing service across Hampstead Heath, Highgate Wood and now Queen's Park. During 2016/17 Officers dealt with 2,513 separate incidents, including dealing with medical emergencies and fatalities. This can be extremely stressful for Officers but, as ever, they demonstrated their resolve and professionalism.

19. The Lido Response Plan is reviewed by the Sergeants each year and continues to be used by the HHC and Lido staff to manage visitor behaviour within the facility. Effective use of this plan prevented any incidents of serious anti-social behaviour throughout this reporting period. On three occasions a knife arch deployed at the entrance to the Lido. Use of the arch is resource intensive however; it is a deterrent and helps to enforce the message that anti-social behaviour will not be tolerated.

20. A Sergeant is currently leading a project within the Division to design and implement a 'Trigger Event' plan. This will create a bespoke process for the identification and enhanced management of those few days a year when visitor numbers and risk to safety are significantly increased. This is usually due to heatwave weather conditions. This plan will roll out during the summer season of 2017.

21. At the beginning of the year the HHC undertook an internal review aimed at enhancing its patrol and enforcement strategy to focus on those issues that affected visitors most. Certain byelaws were given priority and some ancillary activity was ceased.

22. At the end of the year this change in focus produced the following outcomes;

- Cases of illegal cycling resulting in enforcement – 656 (an increase of 58%)
- Cases of poor dog control resulting in enforcement – 158 (an increase of 151%)
- Court prosecutions – 27 (an increase of 117%)

### **Reports of Misconduct**

23. There have been no formal complaints made against any HHC Officers during this reporting period.

## **Constabulary Performance Objectives**

24. HHC dealt with 2,154 enforcement actions in total representing an increase of 28%. This comprised of 5 arrests, 27 summary prosecutions, 1,409 formal warnings and 714 stop accounts. HHC Performance Statistics are detailed in Appendix 1.
25. 23 cases were heard at Magistrates Court with a successful outcome and 4 cases are still to be heard. (Appendix 2).

## **Recommendations and Proposals for 2017/18**

26. An Engagement, Education and Enforcement Plan was produced in 2015, which defines the role of the HHC as follows:
- Protect and ensure the safety of persons visiting Hampstead Heath.
  - Protect and ensure the safety of persons that work within Hampstead Heath.
  - Protect the wildlife and environment which makes up Hampstead Heath.
  - Work with other Departments and agencies, both internally and externally, to achieve the above objectives.
27. The views of this Committee are sought with regard to the HHC continuing with the current Engagement, Education and Enforcement Plan priorities for the period 2017/18. The current priority activities (see Appendix 3) provide an overarching framework within which the HHC will aim to meet or exceed their priority Performance Indicators.
28. A copy of the Constabulary Engagement, Education and Enforcement Plan 2015-2018 can be found at Appendix 4.

## **Corporate & Strategic Implications**

29. The work of the HHC during 2016/17 continues to meet the City of London Corporate Plan 2015 – 2019, Strategic Aims *“To provide valued services, such as education, employment, culture and leisure, to London and the nation.”*
30. The work of the Constabulary meets with the Departmental Strategic Objectives by *“Widening and developing what we offer to Londoners through education, biodiversity and volunteering”*.

## **Implications**

31. Any legal implications of the work of the HHC have been included in the body of the report.

## **Conclusion**

32. This report sets out the breadth of work undertaken by the HHC in 2016/17 in providing a professional, efficient and effective service for Hampstead Heath. The

relatively low level of serious crime and anti-social behaviour on the Heath demonstrates the effectiveness of the uniformed presence of the Constabulary in reassuring visitors and deterring crime.

## **Appendices**

- Appendix 1 - Constabulary Performance Statistics 2015 / 16
- Appendix 2 - Process by Summons – Magistrates Court Cases 2015 / 16
- Appendix 3 - Priority Activities 2015
- Appendix 4 - Hampstead Heath Constabulary, Education and Enforcement Plan 2015 -2018

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# Appendix 1. Constabulary Performance Statistics 2016/2017

Incidents Recorded	April 2016 – March 2017
Crime/Anti-Social Behaviour	71
Byelaw	1631
Miscellaneous	811
<b>TOTAL</b>	<b>2513</b>

Month	Incidents/Occurrences				
	2012/13	2013/14	2014/15	2015/16	2016/17
April	125	170	213	245	195
May	210	151	262	198	255
June	163	169	220	295	258
July	198	308	203	233	313
August	228	194	136	224	273
September	157	148	167	200	240
October	165	108	196	234	203
November	134	80	178	126	147
December	120	92	144	156	136
January	128	86	115	155	157
February	110	157	144	164	168
March	134	195	198	176	168
<b>Total</b>	<b>1,872</b>	<b>1,858</b>	<b>2,176</b>	<b>2,406</b>	<b>2,513</b>

Miscellaneous Incidents		2016/17
Found / Lost Property		97
General Patrol Incident		78
Helicopter HEMS	Military	14
Information		347
Personal Accident / Injury		59
Suspicious Occurrence		33
Intelligence		12
Missing Person		67
Proactive Tasking Record		104
TOTAL		811

Byelaw Offence	2016/17
Byelaw 13 Cycling	497
Byelaw 41 Fishing & protection of Wildlife	271
Byelaw 32 Behaviour	167
Byelaw 21 Dog Control	117
Byelaw 8 Camping	109
Byelaw 4 Climbing	71
Byelaw 23 Dog off lead (designated areas)	57
Byelaw 34 Shouting and swearing / fighting	38
Byelaw 27 Offensive Litter	33
Byelaw 31 Throwing missiles /fire	28
Byelaw 39 Music & Singing	12
Byelaw 36 Distribution of leaflets / Sales	12
Byelaw 3 Remove or destroy, injure property	11
Byelaw 5 Prohibited enclosure	10
Byelaw other	198
<b>Total</b>	<b>1,631</b>



## Appendix 2. Process by Summons – Magistrates Court Cases 2016/17

DATE	BYLAW	OUTCOME	BRIEF CIRCUMSTANCES
4/4/16	13	Guilty plea Fine/cost £230	Cycling on a non-designated cycle path
23/4/16	21	Guilty plea Fine/cost/Comp £948	Dog Control / Dog on Dog attack
24/4/16	21	Guilty plea Fine/cost £180	Dog Control / Dog on Dog attack
19/5/16	21	Guilty plea Fine/cost/Comp £875	Dog Control / Dog on Dog attack
21/5/16	13	Guilty plea Fine/cost £230	Cycling on a non-designated cycle path
23/5/16	21	Guilty plea Fine/cost £230	Dog Control / Dog on Dog attack
27/5/16	13	Guilty plea Fine/cost £720	Cycling on a non-designated cycle path and giving false details
17/6/16	13	Guilty plea Fine/cost £220	Cycling on a non-designated cycle path
13/7/16	13	Guilty plea Fine/cost £575	Cycling on a non-designated cycle path
23/7/16	13	Guilty plea Fine/cost £575	Cycling on a non-designated cycle path
31/7/16	2 & 13	Guilty plea Fine/cost £225	Driving an unauthorised vehicle on the Heath and damaging property when leaving the Heath.
6/8/16	41	Guilty plea Fine/cost £475	Protection of wildlife /fishing without a permit.
23/8/16	13	Guilty plea Fine/cost £465	Cycling on a non-designated cycle path
28/8/16	13	Guilty plea Fine/cost £573	Cycling on a non-designated cycle path
15/9/16	13	Guilty plea Fine/cost £573	Cycling on a non-designated cycle path
7/10/16	41	Guilty plea Fine/cost £945	Protection of wildlife / fishing without a permit.
14/10/16	13	Guilty plea Fine/cost £575	Cycling on a non-designated cycle path
18/10/16	13	Guilty plea Fine/cost £575	Cycling on a non-designated cycle path
15/11/16	21	Adjourned until 11/7/17	Dog Control / Dog on Dog attack
29/11/16	13 & 15	Guilty plea Fine/cost £120	Cycling on a non-designated cycle path failing to stop
31/12/16	21	Guilty plea Fine/cost £155	Dog Control / Dog on Dog attack
31/12/16	21 x 2	Guilty plea Fine/cost £315	Dog Control / Dog on Dog attack x2
7/1/17	21x 2 & 23	Guilty plea Fine/cost £450	Dog Control / Dog on Dog attack x2/ Dog off lead in on lead area.
1/3/17	13	Guilty plea Fine/cost £210	Cycling on a non-designated cycle path
3/3/17	13	Awaits Trial	Cycling on a non-designated cycle path
10/3/17	34	Awaits Trial	Shouting and Swearing at a member of staff
14/3/17	13 & 34	Awaits Trial	Cycling on a non-designated cycle path / Shouting and Swearing at a member of staff

### Appendix 3. Priority Activities 2016/17

	<b>Priority Area</b>	<b>Action Area</b>	<b>Performance Target</b>	<b>2016</b>
<b>1</b>	Dog control	Targeted & intelligence-led patrols in defined dog control areas.	Minimum two patrols daily in dog control hotspots.	Achieved
<b>2</b>	Dog control	Dog control-related incidents.	90% conviction rate for all dog control-related prosecutions.	Achieved
<b>3</b>	Dog control	Promoting responsible dog ownership.	Through the Dogs Trust hold 8 dog micro chipping and education Roads Shows.	Not achieved
<b>4</b>	Cycling	Targeted & intelligence-led patrols in defined non-cycle areas.	Minimum two patrols daily in cycle control hotspots.	Not Achieved
<b>5</b>	Cycling	Cycling-related incidents.	90% conviction rate for all cycling- related prosecutions.	Achieved
<b>6</b>	Cycling	Promoting responsible cycling.	Through engagement and education promote safe cycling in the Division	Achieved
<b>7</b>	Youth Engagement (litter & anti-social behaviour)	Targeted patrols in areas where high concentrations of school children and young adults will be assembled.	Minimum one patrol daily during peak periods when school children and young adults will be congregated on the Heath.	Achieved
<b>8</b>	Youth Engagement (litter & anti-social behaviour)	Targeted engagement opportunities at youth events on the Heath.	Work with local youth groups, through engagement and education, promote responsible use of the green spaces	Achieved
<b>9</b>	Youth Engagement (litter & anti-social behaviour)	Targeted engagement opportunities at schools surrounding the Heath.	Work with the OSHD Learning Team to deliver to local schools a proactive response to littering & anti-social behaviour	Not Achieved
<b>10</b>	Lido	Targeted patrols during periods where there will be high concentrations of visitors to Lido.	Frequency of patrols to be defined by Sergeants based on risk assessment.	Achieved
<b>11</b>	Lido	Reducing instances of serious crime.	Deployment of 'Knife Arch' during defined peak periods.	Achieved
<b>12</b>	Lido	Monitor the Lido Response Plan	Carry out a briefing at the start of the summer and debrief following the implementation of Lido Response Plan by	Achieved

			staff	
<b>13</b>	Public sex environments	Targeted patrols to reduce instances of anti-social behaviour, crime and litter.	Frequency of patrols to be defined by Sergeants based on risk assessment.	Achieved
<b>14</b>	Public sex environments	Supporting Outreach work	Support Terrence Higgins Trust outreach workers when patrolling the PSE	Achieved

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Hampstead  
Heath

Registered Charity

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# Hampstead Heath Constabulary

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This is one of  
14 green spaces  
managed by the  
City of London at  
little cost to the  
general public.

Engagement, Education and  
Enforcement Plan 2015—2018



# Welcome to the Engagement, Education, and Enforcement Plan 2015-2018 Hampstead Heath's Constabulary strategy to keep visitors, staff and the environment safe. This plan supports the City of London Corporation Plan 2015 –2019 and the Hampstead Heath Management Plan, 'Towards a Plan for the Heath' 2007 - 2017.

## About Hampstead Heath

Hampstead Heath is one of London's most popular open spaces, situated just six kilometres from Trafalgar Square. An island of beautiful countryside, the magic of Hampstead Heath lies not only in its rich wildlife and extensive sports and recreational opportunities, but also in its proximity and accessibility to millions of people. There is a zoo, an athletics track, an education centre, extensive children's facilities, three swimming ponds and a Lido.

### Biodiversity in the city

Hampstead Heath's mosaic of habitats provides a resource for wildlife just six kilometres from the centre of London. It is of national as well as regional importance. The City of London aims to maintain and extend the Heath's status as one of London's best places for wildlife. Hampstead Heath features a number of priority species identified in the UK Biodiversity Action Plan.

### Sport

Hampstead Heath provides excellent facilities for organised sport. With a lack of open space in surrounding densely populated boroughs, Hampstead Heath has a crucial role to play in providing sporting opportunities and promoting good health.

Acts of crime committed on Hampstead Heath or behaviours by individuals that are in contravention of the byelaws and regulations of Hampstead Heath continues to remain low. This is achieved through effective Engagement, Education & Enforcement. During the months January – December 2014 the Hampstead Heath Constabulary recorded the following;

**Engagement** - Providing advice/assistance to the public were logged by Hampstead Heath Constabulary.

**Education** – Advice, or formal warnings issued to individuals for contravention of byelaw offences.

**Enforcement** – The Hampstead Heath Constabulary prosecute Byelaw offences in a Magistrates Court.

### Through Engagement, Education and Enforcement the role of the Hampstead Heath Constabulary is to:-

- Protect and ensure the safety of persons visiting Hampstead Heath
- Protect and ensure the safety of persons that work within Hampstead Heath
- Protect the wildlife and environment which makes up Hampstead Heath
- Work with other departments and agencies both internally and externally to achieve the above objectives.



## What is the Hampstead Heath Constabulary

The 1989 Hampstead Heath Reorganisation Act allows the City of London to carry out functions under the Ministry of Housing and Local Government Provisional Order Confirmation (Greater London Parks and Open Spaces) Act 1967.

Constables are sworn in under Article 18 of the Ministry of Housing and Local Government Provisional Order Confirmation (Greater London Parks and Open Spaces) Act 1967. A Local Authority may procure officers appointed by them for securing the observance of the provisions of all enactments relating to open spaces under their control or management and of byelaws and regulations made thereunder to be sworn in as a Constable for that purpose but any such officer shall not act as a Constable unless in uniform or provided with a warrant.

Operating 365 days of the year, The Hampstead Heath Constabulary was established in 1992, to protect the Heath and its users through a series of byelaws. The byelaws are covered by criminal law legislation. The Constabulary may be called upon to enforce Byelaws, Regulations, Common Law and Criminal Law, protect the City of London Corporation property and provide a response to any incident that may spoil the enjoyment of Heath users. More serious incidents of a criminal nature are dealt with by the Metropolitan Police Service assisted by the Hampstead Heath Constabulary

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### The Hampstead Heath Constabulary is made up of:-

- 10 constables
- 2 Sergeants
- The Constabulary is overseen by a Constabulary Manager who reports to the Hampstead Heath Superintendent
- Two of the ten constables patrol and support the work of the Constabulary with trained working police dogs.

### The Constabulary has a number of duties that it has to undertake, these include:-

- Patrolling on a regular basis, on foot, mountain bike and when necessary in marked vehicle(s) covering the entire area of Hampstead Heath; this includes Golders Hill Park, The Hampstead Heath Extension, West Heath, Sandy Heath and Parliament Hill
- Responding to incidents and calls made by staff on the Heath
- Responding to incidents and calls made by members of the public using the Heath
- Enforcing byelaws which may include or result in the arrest and prosecution of offenders
- Providing reassurance, security and safety at planned events and activities held on the Heath
- Working with the Metropolitan Police Service as a liaison point in relation to broader policing issues that may affect Hampstead Heath.

**"The Hampstead Heath Constabulary plays an important role in the overall management, maintenance and safety of the Open Spaces of Hampstead Heath.**

**Our key purpose is about 'Keeping the Heath Safe & Protected'. We must do this in a visible manner and style that enhances the visitor experience."**

# Vision, Values and Environment

## Vision

To be the very best at providing a timely effective and appropriate response when called upon by visitors, staff and other departments or agencies, internal or external.

The Constabulary team will achieve this through;

- Listening and working with our visitors to better understand their needs
- Working with our committees to better understand their priorities
- Working in partnership with internal departments & external agencies to solve problems together that support their own and the Constabularies priorities

## Values

The values of the Constabulary define the way upon which we operate individually and collectively. To this end we will;

- Expect our officers to be of smart appearance and trained and equipped to deal with all incidents and issues that arise.
- Expect our officers to be visible and approachable
- Expect our officers to treat every interaction or engagement in a professional manner.

## Environment

The Constabulary patrol and respond to incidents and issues on a daily basis throughout the Heath. Within areas of the Heath where there is likely to be higher concentrations of visitors and staff, to ensure their safety and security and to reduce crime, anti-social behaviour and the committing of byelaw offences the Constabulary will where necessary conduct effective targeted patrols. These areas include;

### 1. Parliament Hill

Tennis Courts, Running Track, Children's Play Areas, Lido, Adventure Play Area and One O'clock Club

### 2. Golders Hill Park

Zoo, Café, Tennis Courts

### 3. Ponds

Mens, Ladies and Mixed Bathing Pond and angling ponds

## Performance Highlights

The Constabulary is proud of the service that it provides to visitors and staff of the Heath and how it supports the protection of the Heath environment.

There are no two incidents that are the same and every day the Constabulary is expected to meet the on-going challenges that are presented. Looking back during the periods under review, performance highlights include:

During the period April 2016 to March 2017, the constabulary have dealt with a variant of incidents, including multiple helicopter landings, responding to medical incidents and incidents of exposure. They have continued to develop their working relationship with external stakeholders,, including the Metropolitan Police and British Transport Police.

In 2016/17, Byelaw offences were presented to the Magistrates Court. 27 cases were prepared and 23 were put before the Magistrates court. Fines and costs ranged from £120 for a cycling offence up to £948 for a dog control offence.

HHC has continued to provide on-site policing for larger events, including the annual funfairs, the Affordable Art Fair, Grow London and the Circus where animal rights activists once again attended in 2016. HHC also represents the City of London with a managed presence on Parliament Hill during New Year's Eve celebrations thereby preventing the negative impact suffered by other similar sites across North London. Popular fairs at East Heath during Easter, Whitsun and August attract significant numbers of visitors. The high visibility presence of the Constabulary results in no reports of serious crime or anti-social behaviour.

HHC continues to work closely with, and seek support and advice from, the Terrence Higgins Trust (THT) and the Camden LGBT Forum with regard to the West Heath Public Sex Environment (PSE). A change in personnel at THT has delayed the City of London in moving forward at this stage with outreach work.

HHC continues to provide an effective and efficient policing service on Hampstead Heath and Highgate Wood. During 2016/17 officers dealt with 2,513 incidents, including dealing with medical emergencies and fatalities. On the Heath







## Priorities

Our priorities provide the overarching framework within which we will meet and exceed our priority performance indicators.

	Engagement	Education	Enforcement	Performance Outcomes
<b>Making every contact count</b>	Involve you more in keeping Hampstead Heath safe  Listen, understand and respond to you in way that best suits your needs Continue to work with neighbourhood & Heath groups to better understand the needs of those that we provide a service to	Continue to work with local schools and youth groups.  To hold and support events and activities on the Heath where education messages can be conveyed	To deliver enforcement activities in a professional, safe and ethical manner	Improve the satisfaction levels of users of the Constabulary services
<b>Quality of service</b>	Enhance existing performance management arrangements for Constabulary officers  Provide safe, secure and accessible Open Spaces and services for the benefit of London and the nation	To use different forms of media, including new media to convey Heath education messages  Undertake quality call backs on victims of crime on the Heath or those using the Constabulary services	Work with partners to secure sufficient resources to deliver an efficient and effective service  To present enforcement prosecutions to courts in a timely and professional manner	Reduce the number of incidents of antisocial behaviour on the Heath
<b>Leadership</b>	Encourage and enable all staff to take ownership and lead change to make a positive difference every day  Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance	Provide focused learning opportunities for staff and volunteers to feel confident in meeting the changing needs of the Constabulary Work collaboratively with other stakeholders and public bodies to continue to improve service delivery	Create an enforcement plan outlining specific proactive enforcement activities that augments the Engagement, Education and Enforcement plan	Provide leadership at all levels to support performance

## Priority Performance Indicators

Linked to our Priorities our Priority Performance Indicators are the specific priority activities that we will undertake:

	Priority Area	Action Area	Performance Target
1	Dog control	Targeted & intelligence led patrols in defined dog control areas	Minimum two patrols daily in dog control hotspots
2	Dog control	Dog control related incidents	90% conviction rate for all dog control related prosecutions
3	Dog control	Promoting responsible dog ownership	Through the Dogs Trust hold 8 dog micro chipping and education Roads Shows
4	Cycling	Targeted & intelligence led patrols in defined non cycle areas	Minimum two patrols daily in non-designated cycling hotspots
5	Cycling	Cycling related incidents	90% conviction rate for all cycling related prosecutions
6	Cycling	Promoting responsible cycling	Through engagement and education promote safe cycling in the Division
7	Youth Engagement (litter & anti-social behaviour)	Targeted patrols in areas where high concentrations of school children and young adults will be assembled	Minimum 1 patrol daily during peak periods when school children and young adults will be congregated on Heath
8	Youth Engagement (litter & anti-social behaviour)	Targeted engagement opportunities at youth events on the Heath	Work with local youth groups, through engagement and education, promote responsible use of the green spaces
9	Youth Engagement (litter & anti-social behaviour)	Targeted engagement opportunities at schools surrounding Heath	Work with the OSD Learning Team to deliver to local schools a proactive response to littering & anti social behaviour
10	Lido	Targeted patrols during periods where there will be high concentrations of visitors to Lido	Frequency of patrols to be defined by Sergeants based upon risk assessment
11	Lido	Reducing instances of serious crime	Deployment of 'Knife Arch' during defined peak periods.
12	Lido	Monitor the Lido Response Plan	Carry out a briefing at the start of the summer and debrief following the implementation of Lido Response Plan
13	Public sex environments	Targeted patrols to reduce instances of anti-social behaviour, crime and litter	Frequency of patrols to be defined by Sergeants based upon risk assessment
14	Public sex environments	Supporting Outreach work	Support Terrence Higgins Trust outreach workers when patrolling the PSE



### Contact Information

The Constabulary can be contacted on the following number

By telephone: 020 8340 5260

You should however always first consider whether dialling 999 is more appropriate if there is:

- Danger to life
- Serious injury to property or person
- A crime is in progress
- An offender has been detained and causes a risk to other people

### Face to face

If you would like to speak to us face to face please either phone or e-mail us on the numbers provided and we can arrange to meet with you at a suitable and convenient location at Hampstead Heath

Email: [HH-Constabulary@cityoflondon.gov.uk](mailto:HH-Constabulary@cityoflondon.gov.uk)

Do You Have Feedback on our Plan? If you have any queries in relation to our plan please contact:

Constabulary Manager  
City of London  
Heathfield House  
432 Archway Road  
London N6 4JH  
Telephone: 020 7332 3322

Email: [HH-Constabulary@cityoflondon.gov.uk](mailto:HH-Constabulary@cityoflondon.gov.uk)

Web: [www.cityoflondon.gov.co.uk/hampsteadheath](http://www.cityoflondon.gov.co.uk/hampsteadheath)

Twitter: [www.twitter.com/CityCorpHeath](http://www.twitter.com/CityCorpHeath)

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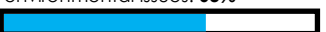

# Hampstead Heath Ponds Project

## Education Project Report: Activity in January and February 2017

Progress in previous month:

## Agenda Item 10

On Schedule
Slight Delay
Behind Schedule

Area and target	Progress this month	Progress to date
<b>Project Coordination</b>	In January and February we have started to plan and shoot six short career focussed films. These films are aimed at secondary school pupils and will star six members of staff talking about their different job roles. The roles included are, Education Project Officer, Play and Learning Officer, Sport and Recreation Keeper, Ponds Project Liaison Officer, Apprentice Arborist and Ecologist.	
<b>Primary Programme</b> 850 pupils engaged through 34 sessions	We have had no Primary School sessions so far this year	Total number of primary sessions: <b>34</b> Total Number of children: <b>878</b>   Additional engagement with primary school students: <b>100</b>
<b>Secondary Programme</b> 3575 pupils engaged through 143 sessions 3 schools with in depth involvement Engage with 420 pupils by British Science Week (BSW) activities	In February we went to Heathside Preparatory School and delivered two mini dams sessions to Year 7 and year 8 pupils. Some students were familiar with the Ponds Project. A range of views around the project were represented and sparked interesting discussion. Student were able to draw on their own experiences of living in the locality.	Total Number of Secondary sessions: <b>93</b> Total Number of children: <b>2076</b>   Additional engagement with secondary school students: <b>1000</b>  
<b>Evaluation</b> 70% of sessions evaluated 70% teachers believe learning objectives met 60% Teachers believe most students progressed their understanding 60% students increase their understanding of the impact of humans on the environment. 50% students increase their understanding of the Scientific, Geographical and/or social context of environmental issues 50% students increase intention to take positive action for the Heath or the environment	Unfortunately, we were unable to evaluate the sessions in this period.	% of sessions evaluated by teacher: <b>78%</b>   % of sessions evaluated by secondary students:   % teachers believing LO Met well: <b>98%</b>   % Teachers believing most students made progress: <b>88%</b>   % 2° Students with increased understanding of impact of humans on the environment: <b>67%</b>   % 2° Students with increase understanding of environmental issues: <b>63%</b>   % 2° Students with increased intention to take positive action: <b>57%</b> 
<b>Educational Resources</b> 250 HHPP education webpage hits & 50 resource downloads	Across January and February we had a total of 72 views and 63 unique views for the Ponds Project education webpages.	Number of page views: <b>1556</b> Number of unique page views: <b>1319</b>
<b>Partnerships</b> Develop three high profile partnerships for the project.	<b>Museum of London (MoL):</b> Our cross curricula Fleet river session/resource is currently in development.	





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# Hampstead Heath Ponds Project

## Education Project Report: Activity in March 2017

Progress in previous month:

	Ahead of schedule
	On Schedule
	Slight Delay
	Behind Schedule

Area and target	Progress this month	Progress to date
<b>Project Coordination</b>	In March we have completed the filming for six short career focussed films, and they just have to be edited. These films are aimed at secondary school pupils and will star six members of staff talking about their different job roles. The roles included are, Education Project Officer, Play and Learning Officer, Sport and Recreation Keeper, Ponds Project Liaison Officer, Apprentice Arborist and Ecologist.	
<b>Primary Programme</b> 850 pupils engaged through 34 sessions	We have had one soil scientist session this month for a group of 30 pupils.	Total number of primary sessions: <b>35</b> Total Number of children: 908  Additional engagement with primary school students: <b>100</b>
<b>Secondary Programme</b> 3575 pupils engaged through 143 sessions 3 schools with in depth involvement Engage with 420 pupils by British Science Week (BSW) activities	This year British Science Week was 10th to 19th March. We engaged with two secondary schools, William Ellis and Northolt High School. We ran a total of 8 Mini Dams sessions over two days to 259 students aged between 11 and 15. This exceeded our target for science week engagement this year.  Also, for the first time, we ran this session for 60 students rather than the usual 30. We discovered that while it is possible to run it successfully for this number it is preferable to run it for no more than 45 at a time, with three members of staff.	Total Number of Secondary sessions: <b>101</b> Total Number of children: <b>2335</b>  Additional engagement with secondary school students: <b>1000</b>
<b>Evaluation</b> 70% of sessions evaluated 70% teachers believe learning objectives met 60% Teachers believe most students progressed their understanding 60% students increase their understanding of the impact of humans on the environment. 50% students increase their understanding of the Scientific, Geographical and/or social context of environmental issues 50% students increase intention to take positive action for the Heath or the environment	We have not evaluated as many sessions this month as we usually would. Many of the sessions were back to back in schools, and therefore there was a shortage of time.  The most significant decrease in value for our targets is the proportion of secondary students who stated they had an increased understanding of environmental issues. This could be related to the session they took part in. Mini Dams has less of a focus on environmental issue than other sessions.	% of sessions evaluated by teacher: <b>76%</b>  % of sessions evaluated by secondary students: <b>68%</b>  % teachers believing LO Met well: <b>98%</b>  % Teachers believing most students made progress: <b>88%</b>  % 2° Students with increased understanding of impact of humans on the environment: <b>67%</b>  % 2° Students with increase understanding of environmental issues: <b>62%</b>  % 2° Students with increased intention to take positive action: <b>56%</b> 
<b>Educational Resources</b> 250 HHPP education webpage hits & 50 resource downloads	In March we had a total of 45 views and 41 unique views for the Ponds Project education webpages.	Number of page views: <b>1601</b> Number of unique page views: <b>1360</b> 
<b>Partnerships</b> Develop three high profile partnerships for the project.	<b>Museum of London (MoL):</b> Our cross curricula Fleet river session resource is currently in development.	

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