



Queen's Park Consultative Group

Date: WEDNESDAY, 29 NOVEMBER 2017

Time: 3.00 pm

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

Members:

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

Enquiries: Alistair MacLellan
alistair.maclellan@cityoflondon.gov.uk

Please meet at Queen's Park Café at 12.50pm

**John Barradell
Town Clerk and Chief Executive**

AGENDA

Public Agenda

1. **APOLOGIES**

2. **DECLARATIONS BY MEMBERS OF ANY PERSONAL AND PREJUDICIAL INTERESTS IN RESPECT OF ITEMS ON THIS AGENDA**

3. **MINUTES**

To agree the public minutes and summary of the meeting held on 14 June 2017.

For Decision
(Pages 1 - 8)

4. **SUPERINTENDENT'S UPDATE REPORT**

Report of the Superintendent of Hampstead Heath.

For Discussion
(Pages 9 - 14)

5. **QUEEN'S PARK CAFE UPDATE**

The Superintendent to be heard.

For Information

6. **DEVELOPING A DIVISIONAL PLAN FOR HAMPSTEAD HEATH, HIGHGATE WOOD, KEATS HOUSE AND QUEEN'S PARK**

Report of the Superintendent of Hampstead Heath.

For Discussion
(Pages 15 - 38)

7. **QUESTIONS**

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

9. **DATES OF NEXT MEETINGS**

24 April 2018 at 3.00pm.

QUEEN'S PARK CONSULTATIVE GROUP Wednesday, 14 June 2017

Minutes of the meeting of the Queen's Park Consultative Group held at Park Manager's Office, Queen's Park, London NW6 on Wednesday, 14 June 2017 at 12.00 pm

Present

Members:

Karina Dostalova (Chairman)
Anne Fairweather (Deputy Chairman)
Ruby Sayed
Virginia Bonham Carter
John Blandy
Giovanna Torrico
Vicky Zentner

Officers:

Bose Kayode	- Town Clerk's Department
Alistair MacLellan	- Town Clerk's Department
Richard Gentry	- Constabulary and Queen's Park Manager
Bob Warnock	- Superintendent of Hampstead Heath

1. APOLOGIES

Apologies for absence were received from Councillor James Denselow (London Borough of Brent), Councillor Eleanor Southwood (London Borough of Brent) and Councillor Neil Nerva (London Borough of Brent).

2. DECLARATIONS BY MEMBERS OF ANY PERSONAL AND PREJUDICIAL INTERESTS IN RESPECT OF ITEMS ON THIS AGENDA

There were no declarations.

3. MINUTES

The minutes of the meeting held on 16 January 2017 were approved and agreed by the committee as an accurate record.

RESOLVED – That the public minutes of the meeting held on 16 January 2017 be approved.

4. SUPERINTENDENT'S UPDATE - JUNE 2017

The group received a report of the Superintendent of Hampstead Heath that provided an update since November 2016 on management and operational activities including; operational working arrangements, income generation, sustainability, conservation, infrastructure and facilities

Developments to date:

Members were informed of developments within the Park to date and noted the following;

- Last year, the Park received a Green Flag Award. The Park was 'mystery shopped' this year. The outcome will be announced on the 18 July 2017.
- The Park is hoping to maintain its London in Bloom Gold Award.

Junior Park Run:

The 'Junior Parkrun' which started in January 2017 has to date seen up to 100 children taking part in the event each Sunday morning. The event is a great way in which children are able to get involved in sports and fitness. Members queried whether any money was raised from the 'Junior Parkrun'. However, they were informed that this was not the case as the event was funded through sponsorship and runners are not charged to participate in the run. There will however, be a local fun run which has been organised by the Ark Franklin School in which any monies raised would go towards projects at the school.

Tennis Courts:

There had been an increase in the number of individuals using the tennis courts. The intake on the summer tennis coaching was high and had been well received. The introduction of 'ClubSpark' (a bespoke online booking system) had seen a 17% increase in its use. In addition, the introduction of the new system has also had an impact in reducing the amount of time being spent by staff members booking individuals onto the tennis courts, allowing them to focus their time elsewhere in the Park on other duties.

There is additional work required to maintain the tennis courts. It is anticipated that works will begin during the winter months. Courts will be painted in early spring and members were also informed that courts 5 and 6 required repair. Members suggested looking at funding options provided by the Wembley National Stadium Trust to ascertain whether the Park was able to secure any funding towards sporting events.

Donation Box:

It was noted that there is currently a donation box within the farm area which generates approximately £2k per annum. Members discussed the implementation of a donation box to be situated near the paddling pool area. The area is highly popular and widely used during its opening months of May – September. Access is free and there is a member of staff present at all times. The paddling pool area has had a number of updates in the past, with additional works due to be conducted later on in the year. It was considered that the implementation of an interactive donation box would not only be informative and act as a means of providing education to users about the Park, but it could also entice further giving. Suggestions for the interactive donation box could also include information on how donated monies are used to

contribute to the upkeep of the Park and to improve park services. Members asked that consideration be given to the implementation of donation boxes across other Parks within the City.

Information Sharing:

Members further discussed methods in which information relating to the Park is shared and communicated to users. A number of suggestions included information being shared on the Park website, via an app designed for the Park, notice boards around the café area, posters, and bite size information located around the Park. Further, it was noted that the way in which information is shared would be dependent on the content of information.

RESOLVED – That:-

- (a) Members noted the dates and times of the Queen’s Park Bandstand events in the summer. Bookings for the Bandstand continued for parties and that any monies generated would be reinvested back in to the Park.
- (b) The implementation of an interactive donation box to be researched and installed near the paddling pool area.
- (c) The Division’s Communication Officer to consider methods in which information is delivered and widely communicated to Park users.

5. PLAY AREA TOILETS - ADDITION OF A TOILET

The group received a report of the Superintendent of Hampstead Heath that provided an update on a scoping exercise which had been carried out for the development of an additional public toilet to be provided at the Children’s Sand Pit. It was noted that the additional single dwelling toilet would give access from one side only, contain a combined adult and child’s toilet, would be accessible for wheelchair users, and would contain a baby changing table.

Members were referred to the three proposals provided by the City Surveyor and noted that the preferred option was option three which included the installation of a disabled toilet and additional child’s WC, (retaining the service hallway) connected to the existing external wall.

Members queried the proposed costings for the project and discussed whether it was a feasible cost given that the development involved a relatively small building. Members also queried the comparative cost of rebuilding the toilet as a whole unit as opposed to adding an extension onto the existing building. There were no comparative figures available. Members were informed of the difficulties in knocking down the existing toilets, particularly as the building as it stands is adequate, maintained and fit for purpose. In addition, Members were informed that the costings presented, represented a ‘general’ proposed figure and not a final costing of the works to be carried out.

It was considered that the addition of a single toilet unit in the play area is a priority. Possible additional work could be completed as part of a long term agenda and could include the introduction of hygienic work surfaces and upgrades to the interior design and functionality of the toilets. In addition,

Members were informed that a sum in the region of £8k was allocated to the Park through the Cyclical Works Programme for renovations of the toilets which would be put towards the yearly upkeep of the facility.

Whilst Members noted that there could be increased demand on the single additional toilet, it agreed with the proposal for the development of a disabled toilet (including baby changing facilities) accessible from the Sand Pit, and an additional children's toilet (proposal 3).

There was also discussion around the implementation of a Living Wall (or similar) on the exterior walls of the play area toilets. However, there were no definitive plans as of yet as further research is required.

RESOLVED – That:-

- (a) The report outlining the design proposal be noted.
- (b) Members agreed with the proposal for a disabled toilet and additional child's WC, (retaining the storage hallway) connected to the existing external.
- (c) The front doors leading into the toilets to be painted in a shade of green.
- (d) A Landscape Architect to look into the proposal of having a Living Wall (or similar) on the exterior walls of the play area toilets before any final decisions are made.
- (e) Queries to be made with the Accessibility Group to enquire as to the possibility of funding sources to contribute towards the addition of the accessible toilet.
- (f) The Division's Tree Officer reviews the location of the proposed building in relation to the root protection areas of the adjacent trees.

6. QUEEN'S PARK CAFÉ - OPTIONS APPRAISAL

The group received a report of the Superintendent of Hampstead Heath that informed members of the engagement and consultation exercise which took place in relation to the café provision at Queen's Park, which has now been completed.

Members were informed that a total of 391 responses were received and the feedback suggested that the café is valued as a community hub and an important asset in the Park. The quality and cost of food, along with the ambience were factors that were considered important by the public.

Members were asked to confirm the recommendation that the City of London Corporation commence a new tender for the lease of the café.

Members queried the three year term set for the lease and stated that this could deter some businesses from wanting to sign up for a lease due to the short period. It was suggested that an incentive be introduced which could act as a way to entice particular businesses to signing a lease for a period of three years. Further, Members asked whether some form of guarantee could be given to business owners which could again act as a way to entice new businesses to sign a three year lease. Members were informed that whilst no

guarantees could be given, there will be the introduction of a business performance process where customer reviews would be sought.

RESOLVED – That:-

- (a) Members agreed with the proposal and recommend that a new tender process for the lease of the Queen’s Park Café be initiated.

7. OPEN SPACES & HERITAGE BUSINESS PLAN 2017/18

The group received a report of the Director of Open Spaces that reflected the broader range of activity under the heading “Open Spaces & Heritage”. The proposed Business Plan reflects the changes being made Corporately to Business Planning, with particular focus on outcomes.

Members were informed of the significant activity taking place within the City and noted that there were clear set objectives for each Department. In addition, the report included details on how the aims and objectives were being met.

Members noted that the London Borough of Brent was going through a period of regeneration. It was asked whether the Corporation had been in communication with Brent regarding the potential impact and increase in visitor numbers at Queen’s Park as a result of the regeneration and for any thoughts as to how to move forward. Members were informed that whilst no general discussions had taken place with Brent, comments had been made in relation to planning that could impact upon parks and open spaces within the Borough.

RESOLVED – That:-

- (a) The Superintendent would consider the implications for Queen’s Park in relation to the South Kilburn Regeneration Scheme.

8. QUEEN'S PARK FARM REVITALISATION PROJECT

The group received a report of the Superintendent of Hampstead Heath that provided a draft vision to revitalise the children’s farm to promote greater public engagement.

Details of the project included a larger, more visually pleasing, entrance and user friendly farm with integrated and focused educational information. In addition, Members were informed that the re-development would allow for an increase in chickens, rabbits, turkeys and miniature sheep and would include additional space allocated to animal housing. It is anticipated that the project would benefit local school groups and members of the local community who visit the farm.

The design and the layout of the re-development were discussed. Members were informed that the proposal is for the development to replicate a figure eight which should aid in increasing traffic flow, donations and provide scope for increased community group and school visits.

Members queried whether a visitor shelter would be included in the project. It was noted that were there scope for a visitor shelter to be included in the expansion, one could be considered.

In addition, Members asked whether consideration could be given to the inclusion of bramble and blackberries when the new hedge is planted alongside the inclusion of perspex windows to allow the public to see inside the enclosures from the Park. Members were informed that the seating area outside the enclosure facing into the Park would also be maintained.

Further queries included the use of the existing pathways and whether they could be incorporated into the plans. It was noted that it may not be possible for the paths to be incorporated within the project due to the new design of the farm.

RESOLVED – That:-

- (a) Members noted the report and commended the vision and framework of the development.
- (b) Members noted the visualisation proposal and supported proposal B.
- (c) A detailed outline and costings of the proposal to be provided to Members at the next Queen's Park Farm Revitalisation project report.

9. QUESTIONS

Members asked whether future reports of the Superintendent of Hampstead Heath could include a breakdown of revenue generated within the Park. It was also asked whether future reports could include information on other services which could be introduced to the Park as a potential source of income.

RESOLVED – That:-

- (a) Future reports of the Superintendent of Hampstead Heath include a detailed breakdown of revenue generated within the Park and details of other possible avenues of revenue.

10. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

The Chairman sought views from Members as to altering the timings of future meetings to start later in the day and for the venue of the meetings to take place on site at the Park as opposed to taking place at the Guildhall.

Details of the proposal were outlined. It was suggested that the meeting scheduled to take place on 1 November 2017 take place on site at the Park with a suggested start time of 14:00. This would include an initial walk of the Park followed by the meeting at 15:00 and afternoon tea from 16:00.

RESOLVED – That:-

- (a) Future meetings of Queens Park Consultative Group are held at 14:00 on site at the Park and are to be followed by the meeting and afternoon tea.

11. DATE OF NEXT MEETING

The date of the next was noted to be 1 November 2017.

The meeting ended at 1.40 am

Chairman

**Contact Officer: Bose Kayode
bose.kayode@cityoflondon.gov.uk**

This page is intentionally left blank

Committee Queen's Park Consultative Group	Dated: 29 November 2017
Subject: Superintendent's Update – Queen's Park	Public
Report of: Bob Warnock – Superintendent of Hampstead Heath	For Discussion
Report author: Richard Gentry – Constabulary & Queen's Park Manager	

Summary

This report provides an update on management and operational activities within the Park since June 2017, including an update on the recent Café tender process.

Recommendation(s)

It is recommended that:

- Members provide feedback in relation to the events proposed for 2018.
- Members provide feedback in relation to the Café tender evaluation.
- The views of the Queen's Park Consultative Group will be conveyed to the Hampstead Heath, Highgate Wood and Queen's Park Committee at their next meeting in February 2018.

Main Report

Background

1. The Park continues to provide a much loved and cherished Open Space in the London Borough of Brent. Facilities available in the Park include an inclusive Children's Play Area, tennis and pitch & putt facilities, a Paddling Pool and a Children's Farm. The Park contains a number of valuable habitats and heritage features.

Operational Management

1. Two recruitment campaigns have been run in 2017 in an attempt to fill a vacant Team Leader post following a restructure of the Queen's Park Team. The post was offered to a candidate but was turned down as the applicant had been offered a secondment to work elsewhere. The Park Manager is working with the HR Business Partner to review the Job Description and Person Specification for this post, before re-advertising in early 2018. A further update on this post will be given to this group in April 2018.

2. The Queen's Park Team are now operating a 1:3 weekend rota, with a full time equivalent establishment of 8 members of staff. No issues have been encountered with the rota either by the staff or operationally. During the summer months and in to the autumn, casual staff have supported the full time staff with the ongoing maintenance of the Park.
3. Cyclical works have been carried out in the Park as part of the City of London Surveyor's Department Cyclical Works Programme. Works in the current 2017/18 Financial Year have included; resurfacing of the Paddling Pool; the installation of new pump equipment; an electrical rewire at the Pool. The Play Area toilets have also been rewired and the lighting replaced. The installed lighting is now operated by a sensor.
4. The City Surveyor's Department is in the process of obtaining quotations for the resurfacing and repainting of the tennis courts.

Projects and Programmes

5. Queen's Park Children's Farm.
 - The Project Team have been meeting to discuss the project plan for the Children's Farm. This has included costings for the project and a delivery timescale. Staff will aim to deliver much of this project internally, utilising skills from within the Division and working in partnership with colleagues.
6. Queen's Park Play Area Toilets
 - There is evidence of movement in the walls and floor of the Ladies' Toilets by the Play Area. The defect has been reported to the Technical Advisory Group (TAG), part of the City of London Surveyor's Department. Floor tiles in the toilet have begun to lift and there are cracks in some of the walls. Any suggested works to improve this facility will be placed on hold until further investigation and a report has been received from the TAG Team.
7. Queen's Park Sandpit
 - The City of London Procurement Team is undertaking a tender for the procurement of play equipment, including installation. The tender ends on the 21 November 2017 and an evaluation process will follow. Much of the ground works and preparation will be carried out internally, to ensure the project remains within the agreed budget.
8. Queen's Park Café
 - The City of London Procurement Team has run a tender for the lease of the Queen's Park Café. In the interim, Hoxton Beach have provided a catering offer following the departure of the previous tenant on 1 October 2017. The tender closed on the 12 November and bids received will be evaluated after this date. Engagement has taken place with local stakeholders, enabling them to consider the catering concept and menu offers. A further update on the tender will be presented to this Group at their meeting on the 29 November 2017.

Sustainability

9. Recycling continues to be removed from the Park by an external contractor, Veolia. In the Financial Year 2016/17 the Park spent £2,680 to provide this service.
10. Green waste is removed from the Park by a City of London contractor, Amey. In the Financial Year 2016/17 £10,810 was spent removing green waste from the Park. The removal of recycled materials and waste is funded through the Superintendent's Local Risk Budget.

Ecology and Environment

11. The Park succumbed to Oak Processionary Moth in June 2017. The Arb Team have visited the Park 11 times since June 2017. The works carried out by the Team included:
 - Surveying for Oak Processionary Moth nest were undertaken in July. Three nests across two trees (one oak tree north west of the staff yard, and one oak tree in the southern end of the staff yard) were identified. Removal of the three nests was carried out by a specialist contractor in July.
 - Removal of Massaria diseased branches on London Plane trees (July & August).
 - Reduction of two dead horse chestnut trees along Milman Road and Harvist Road (August).
 - Removal of the ash monolith along Kingswood Avenue, which was deemed to be unstable (September).
 - Tree Safety audit inspection of all trees within the Park (September).
 - Reduction of the lime tree south of bandstand, due to stability (October).
12. The Director of Open Spaces has formed a Biosecurity Working Group made up of Tree Managers from The Royal Parks and the City of London's Open Spaces. The group will meet annually but will also provide an opportunity to collaborate more effectively.
13. As part of the Annual Work Programme, staff have completed a project to re-seed the amenity turfed areas, the ornamental grass area in the Quiet Garden and the Pitch & Putt course. The process has required the Team to seed, fertilise, weed and aerate the turf. It is estimated that £2,000 has been saved by utilising the skills of the Queen's Park Team in place of an external contractor.

14. The entrance gate notice boards have been refreshed with an updated map, which can also be found on the Queen's Park web page.
15. Queen's Park has retained its Green Flag and Green Heritage status; it has also achieved a Gold Award in the London in Bloom Awards. These awards demonstrate the dedication of the Team in delivery a green spaces which is recognised as being of a high quality.
16. Following the closure of the West Ham Park Nursery, bedding and baskets were procured through an external supplier. The hanging baskets in particular looked spectacular throughout the summer and attracted attention from visitors.
17. The Park Team Leader and the Senior Hampstead Heath Ecologist are in the process of developing a Draft Management Plan for the Woodland Walk. Further engagement with the local community and this Group will be carried out to help inform this draft plan. An update on this plan will be provided to this Group at their meeting in April 2018.

Visitor and Community

18. In excess of 350 children from local schools have attended the Park recently to assist with Daffodil bulb planting. 3,500 bulbs have been planted in the Field of Hope, adjacent to the Play Area.
19. The Transition Town vegetable garden at the rear of the café continues to be maintained with new volunteers recruited by the Transition Town group to support this initiative. The raised planting beds in the playground area have flourished and a new water butt, purchased by the group, has been installed in this area to allow the herbs and vegetables to be watered on a daily basis.
20. The Hampstead Heath Constabulary continues to visit the Park and support the staff in educating our visitors to use the space responsibly and the enforcement of the byelaws.
21. Queen's Park has obtained a licence to hold Marriages and Civil Partnerships on the Bandstand. There is interest already in this location as a venue. Further marketing of the location will take place over the winter and spring.
22. The RSPB held their "Wild Park" sessions throughout the summer, teaching children about nature and the environment. They engaged with over 1,600 children and adults, and the feedback received from the public has been positive. It is hoped that this project will continue in 2018.
23. Playing Wild, delivered by a member of staff from the Divisional Learning Team, has been going really well at Queen's Park. The project engaged with 129 people at Queen's Park Day. Six participants on 28 September 2017 (three adults and three children) taking part in autumn art based activities and a scavenger hunt. Eight participants on 26 October 2017 (three adults and five children) taking part in Halloween and autumn themed activities.

Events

24. Following the success of Shakespeare in the Squares in 2017, a request has been received to hold the event in Queen's Park Quiet Garden again on 23 June 2018. This popular event has been held in the Park for the last two years.
25. *Where is the Nomad* held four cinema screenings in 2017. The City of London will discuss with them any proposed dates for 2018, encouraging a more diverse and increased audience numbers to attend screenings over the summer.
26. Queen's Park Area Residents Association (QPARA) held another very successful Queen's Park Day on the 17 September 2017. In excess of 11,000 people attended the event. The event was attended by the Mayor of Brent, the Chairman and Deputy Chairman of the Hampstead Heath, Highgate Wood & Queen's Park Committee and local MP, Tulip Sadiq. The Mayor of Brent, the Chairman and Deputy Chairman were complimentary of the event.
27. In 2018, it is proposed to hold a book festival in the Queen's Park Ward. A provisional request has been made to hold this event in the Park.
28. QPARA are also planning their bi-annual Open Gardens and Studios event in 2018. It is usual for Queen's Park to feature in this event as the hub of the local community.
29. The Queen's Park Manager is seeking feedback from the Group in relation to the proposed 2018 events outlined within this report.

Sports and Recreation

30. Tennis bookings are now managed through a system called ClubSpark. Bookers can access the courts via a keypad. A review of the tennis coaching model will be carried out over the winter with support from the Lawn Tennis Association. An update on the coaching model will be provided to this Group at the meeting in April 2018.
31. The introduction of Junior ParkRun in the Park has been well received. The ParkRun is almost a year old and receives an average 65 of junior runners each Sunday morning.
32. Regent Brass performed nine concerts on the Bandstand and ten magic shows for children were performed by the Play Area. An estimated 300 children and adults people attended these performance at any one time. These events are provided at no cost to our visitors.
33. The main field in the Park was used for school sports days by seven schools in the summer.

Fees & Charges 2018/19

34. The proposed fees and charges for 2018/19 were circulated to Members via email on 20 October. No adverse feedback was received from Members of the Group.

Corporate & Strategic Implications

35. This report will help fulfil the City of London Corporation's Corporate Plan 2015-19; to provide valued services, such as education, employment, culture and leisure, to London and the nation. The report also meets the Department's Strategic Goals and Objectives; To protect and conserve the ecology, biodiversity and heritage of our sites, Embed financial sustainability across our activities by delivering identified programmes and projects, Enrich the lives of Londoners by providing high quality and engaging educational and volunteering opportunities, Improve the health and wellbeing of community through access to green space and recreation. The report also contributes to the Departmental values of quality, inclusion, environment, promotion and people.
36. The City of London is statutorily obliged by virtue of various Acts of Parliament, and more specifically the Highgate and Kilburn Open Spaces Act 1886, to manage Queen's Park, protect it and make it available as open space for exercise and recreation. Queen's Park is also a registered charity. The City of London is allowed to make by-laws for the regulation of the Park and for appointing and regulating the duties and conduct of the Keepers employed in the Park. The City is not permitted to use the Park for any other purpose other than as a public park for the perpetual use of the public.

Implications

37. The operational requirements highlighted in the report will be met from the Superintendent's Local Risk Budget. Additional financial information will be provided at the meeting on the 29 November 2017.

Conclusion

38. The City of London continue to provide a much loved and respected Open Space for the benefit of the local community and wider London, meeting the charitable obligations for the use by the public for exercise and recreation. A number of projects are scheduled to be delivered in the next four years in the Park; the delivery of these projects will enhance the value of the green space to the local community and wider London.

Richard Gentry

Constabulary & Queen's Park Manager

T: 020 7332 3322

E: richard.gentry@cityoflondon.gov.uk

Agenda Item 6

Committees:	Dated:
Hampstead Heath Consultative Committee	9 October 2017
Hampstead Heath, Highgate Wood & Queen's Park Committee	15 November 2017
Highgate Wood Consultative Group	22 November 2017
Queen's Park Consultative Group	29 November 2017
Keats House Consultative Committee	TBC
Subject: Developing a Divisional Plan for Hampstead Heath, Highgate Wood, Keats House and Queen's Park	Public
Report of: Superintendent of Hampstead Heath	For Discussion
Report author: Yvette Hughes, Opens Spaces Department	

Summary

The draft Divisional Plan (see Appendix 1 & 2) has been developed in order to provide a link between the 2018 Management Plan and Annual Work Programmes. The purpose of the plan is to steer the implementation of higher-level strategies and objectives, by prioritising programmes and projects for resource allocation.

The draft Divisional Plan is currently at a formative stage for consultation on format, structure and priorities. A further report will be prepared for the Consultative Committees and Consultative Groups in the January 2018 taking account of Members feedback.

Recommendation

Members are asked:

- To consider the draft Divisional Plan and provide feedback in relation to the format, structure and priorities to guide the development of the Divisional Plan.

Main Report

Background

1. The 2018 Management Plan for Hampstead Heath will be integrated into a Management Framework that includes:

- A ten-year Management Plan that sets strategic direction, commencing in April 2018.
 - A Divisional Plan (three-year) that guides implementation, commencing April 2018.
 - Annual Work Programmes.
2. This format was discussed with the Hampstead Heath Consultative Committee and agreed by Members in November 2016.
 3. The Management Framework for the Hampstead Heath, Highgate Wood, Keats House and Queen's Park Division is based on the approach outlined in the Hampstead Heath Management Plan 2007-2017, Chapter 8 – Implementation and Prioritisation.
 4. We are seeking to integrate this approach across all four sites, so that it becomes embedded into our ways of working, and as the principal means of engaging with Members, formal consultation forums and the wider community.

Current Position

5. A key element of Management Framework is the Divisional Plan, which is a three-year plan to steer the implementation of higher-level strategies and objectives, by prioritising programmes and projects for resource allocation.
6. The Divisional Plan will be prepared, implemented and reviewed on a three-year rolling basis. The plan will present priorities and projects drawn from Management Plans, the Open Spaces Department Business Plan, Corporate Plan and other relevant policies and strategic documents.

Consultation

7. The Superintendent is seeking Members views and feedback in relation to the draft Divisional Plan (see Appendix 1 & 2) in order to guide the development of the Plan.

Next Steps

8. The Superintendent proposes to revise the draft plan in line with feedback and comments received. This will inform an updated Divisional Plan which will be presented to the Consultative Committees and Consultative Groups in January 2018.

Financial Implications

9. For each of the projects listed in the Divisional Plan, an individual Project Outline will be developed which will include details for resourcing each project.

Corporate Implications

10. The Management Framework for the Division, including the Divisional Plan, is aligned with the Corporate Business Planning cycle, with key actions, projects and programmes able to be prioritised on an annual basis, commencing with the 2018/19 financial year.

Conclusion

11. The Divisional Plan sets out how the Division will meet its ambitions and objectives over the coming three years. The Superintendent seeks feedback from Members in order to guide the development of the plan.

Appendices

- Appendix 1 – Draft Divisional Plan Overview
- Appendix 2 – Draft Divisional Plan

Yvette Hughes

Business Manager, Open Spaces Department

T: 020 7332 3977

E: yvette.hughes@cityoflondon.gov.uk

This page is intentionally left blank

DRAFT DIVISIONAL PLAN OVERVIEW

For

Hampstead Heath, Highgate Wood, Keats House
and Queen's Park

2017/18, 2018/19, 2019/20 & 2020/21

1. About this document

The Divisional Plan is a key component of the new Management Framework being developed for Hampstead Heath, Highgate Wood, Keats House and Queen's Park.

A review conducted in 2016 of the Hampstead Heath Management Plan recommended that a clear thread from the strategic level through to implementation and on-ground delivery is established and maintained. Development of a three-year Divisional Plan will guide implementation and ensure the allocation of resources may be prioritised in response to changing circumstances and needs.

The Management Framework includes three levels:

- Ten year Management Plans that set strategic directions for each site
- A three-year Divisional Plan that guides implementation
- An Annual Work Programme and Projects Plan, supported by detailed specifications and guidance

Throughout 2017, work continues on developing and aligning the documents that make up the three levels of the Management Framework. The projects and works proposed in this draft Divisional Plan ought to be considered within the context of the Management Framework as a whole.

2. Divisional Plan

The definition and criteria of projects to be included in the Divisional Plan are as follows:

- Projects requiring formative community engagement and consultation
- Capital Projects over £50k
- Projects spanning more than one financial year
- The complexity and risks associated with projects
- Involvement of other Departments, for example the City Surveyors Department

Monitoring, reporting and review

The draft Divisional Plan is a three-year rolling plan which will be reviewed and updated annually. An annual report on progress achieved in reference to key milestones will be conducted in June of each year and will inform a review of projects and priorities for the coming three-year period. Projects programmed in the first year of the Divisional Plan will have approved Project Outlines and resource allocations in place, whereas projects scheduled in the second and third years may be indicative or aspirational with further planning and development required.

4. Charitable Objectives

Each section of the Division is a charity and has their individual Charitable Objectives.

Hampstead Heath	The preservation of Hampstead Heath for the recreation and enjoyment of the public.
Highgate Wood & Queen's Park	The preservation in perpetuity by the City of London Corporation of the open spaces known as Highgate Wood, Highgate and Queen's Park, Kilburn for the use by the public for exercise and recreation.
Keats House	To preserve, maintain and restore for the education and benefit of the public the house and grounds known as Keats House as a museum and memorial to John Keats.

5. 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. The projects for the Division have been allocated across these five objectives.

OSD1	Protect and conserve the ecology, biodiversity and heritage of our sites
OSD2	Embed financial sustainability across our activities by delivering identified programmes and projects and continuously developing income generating endeavours
OSD3	Enrich experiences by providing high quality and engaging, visitor, educational and volunteering opportunities
OSD4	Improve the health and wellbeing of the community through access to green space and recreation
OSD5	Improve service efficiency and workforce satisfaction

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
1.1	Review Hampstead Heath Management Plan	Review, development, consultation and final production of a Management Plan for Hampstead Heath embedded in a Management Framework for effective implementation	Hampstead Heath Community Vision	Oct 2017	Hampstead Heath Management Plan actions being planned & implemented via Divisional Plan and AWP	Project & Management Support Officer	17/18	2007 HHMP OSD BP
			Hampstead Heath Management Plan to committee for approval	March 2018	Annual report submitted to Committee by June each year from 2019			
1.2	Hampstead Heath Ponds Project Landscaping and vegetation establishment	Complete final phase of Hampstead Heath Ponds Project to achieve the project outcomes for flood risk, water quality, nature conservation and amenity	Planting, fencing and landscaping works completed (as per detailed plan)	Oct 2017	On-going and cyclical works planned and resourced in the AWP (including monitoring)	Highgate Wood, Conservation & Trees Manager	17/18 18/19	NL1 NL 5 NL20 HY3
			Monitoring and evaluation programme developed.	March 2018				
			Final report and project close	Mar 2018	Annual reporting on AWP and service outcomes			
			Model Boating Pond access review completed	Oct 2018	Committee approval			
1.3	Hampstead Heath Ponds & Wetlands Strategy	Develop a strategy for ponds, wetlands and environs to set out strategies and priority actions for achieving outcomes for hydrology, conservation and amenity values (including sediment management, water quality, landscaping)	Project plan completed	March 2018	Plan and implement priority actions via the Divisional Plan, AWP and the CWP	Highgate Wood, Conservation & Trees Manager	18/19 19/20	NL5 NL20 HY2 HY5
			Undertake surveys and data collation to inform strategy in partnership with CSD & DBE	Oct 2018				
			Committee approval of proposed strategy	March 2019	Report on progress and outcomes annually			
			Management Plans for specific ponds / chains prepared	March 2020				

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites

Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
1.4	Continue to implement strategies that direct the management of Hampstead Heath, Highgate Wood, Keats House & Queen's Park	Implement, monitor & review priorities in the Queen's Park CMP, Highgate Wood CMP and Hampstead Heath Management Plan, Constabulary Plan, Keats House Forward Plan	Divisional Plan and AWP & Service Plans	March 2018	Agreed actions delivered within agreed timeframes utilising available resources	Superintendent	17/18 18/19 19/20	OSD BP
			Annual reports on progress prepared by Managers	June 2019				
1.5	Highgate Wood Conservation Management Plan	Undertake mid-term review of the Highgate Wood CMP	Highgate Wood CMP informed by WMP	March 2018	Actions planned & implemented via Divisional Plan and AWP	Highgate Wood, Conservation & Trees Manager	17/18 18/19	HW CMP
			Review completed	Dec 2018				OSD BP
Page 24	Veteran & Ancient Tree protection	Conserve Veteran & Ancient trees across all sites	Project plan prepared	Dec 2017	Reduced limb or root plate failure of existing Veteran tree stock	Highgate Wood, Conservation & Trees Manager	17/18 18/19	NL13 NL17
			Schedule for condition survey of Veteran & Ancient trees completed and agreed	March 2018				
			Management statement for high priority Veteran & Ancient trees at Hampstead Heath completed	March 2018	Annual report submitted to Committee by June each year			
			Long term succession plan for Veteran & Ancient trees completed	Sep 2018				

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
1.7	Protection of veteran & Ancient trees in the London Boroughs of Camden, Haringey, Barnet & Brent	Engage with neighbouring Local Authorities to improve protection of Veteran & Ancient trees through improved Planning Guidance	Project outline prepared	Dec 2018	Veteran & Ancient tree conservation planning guidance adopted by neighbouring Local Authorities	Highgate Wood, Conservation & Trees Manager	18/19	NL21
			Hold Veteran & Ancient tree Seminar Summer 2018 with Local Planning Teams					
1.8	Joint Open Spaces Department and The Royal Parks Biosecurity Working Group	Establish a working group between OSD and the Royal Parks tree Managers to share information and expertise on biosecurity issues	Report on shared learning and recommendations prepared	March 2018	Priority actions embedded in the AWP and Service Plans	Highgate Wood, Conservation & Trees Manager	17/18	NL14 NL22
Page 25	Kenwood Yard New Surface Installation	New surface installed at Kenwood yard to remove dust problems and H&S concerns	Specification agreed	July 2017	New surface installed and dust and H&S issues relieved	Operational Services Manager	17/18	B1 B12
			New surface and drainage solution completed	Oct 2017				
			Site visit and report to Committee	Jan 2018				
1.10	Keats House Community Infrastructure Levy Project	Access and lighting improvements utilising CIL funding	Funding granted	Sep 2017	Funding secured Improvements in place	Principal Curator Operational Services Manager	17/18 18/19	
			Plan and specification developed	March 2018				
			Improvements delivered	Sep 2018				

Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
1.11	Improve security at vehicle entrances at Parliament Hill Fields and Golders Hill Park	Installation of automatic bollards at major vehicle access points, to improve public access and site security	Project outline and plans prepared	April 2018	Bollards operational and providing improved access and security	Constabulary & Queen's Park Manager	18/19	
			Funding identified	April 2018				
			Works and equipment procured	May 2018				
			Bollards installed	July 2018				
1.12	Asset Management Plan for Hampstead Heath	Develop an AMP in liaison with the City Surveyors Department to ensure effective use and management of buildings and structures across the Heath	Review of 2007 Plan aspirational goals for the Built Environment completed.	March 2018	Plan informs facilities maintenance & investment programme	Operational Services Manager	17/18 18/19	B1 to B16 E6
			Draft Plan	March 2018				
			Approved AMP	June 2018				
26	Highgate Wood Roman Kiln Project	Development of community led HLF bid to secure funding to return the Roman Kiln to Highgate Wood Reconfiguration of the information facility to house the Roman Kiln and new interpretation to support this project	Project Plan prepared to support HLF bid in 19/20	March 2018	HLF bid submitted	Highgate Wood, Conservation & Trees Manager	19/20	HW CMP

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
2.1	Resurface East Heath Car Park to address drainage and Health & Safety issues	Improved drainage and surface to meet safety standards and deliver a safe car park surface; in line with recommendations from two external experts Deliver proposals as agreed by HHHWQPC in 2016	Gateway 1-2 Approval to Proceed	Jan 2017	Drainage and safety improvements achieved	Operational Services Manager	17/18 18/19	B1 B16
			Complete design specification	July 2017				
			Gateway 3-4 Funding allocated	Oct 2017	On-going maintenance liability of the car park reduced			
			Interim report to Committee Gateway	Mar 2018				
			Construction Commencement	June 2018				
			Project Complete	Aug 2018				
Page 27	Waste Management improvements across all sites	Develop a long term waste management strategy including Improved collection and disposal service and waste reduction to reduce overall costs.	Project plan prepared	April 2018	Improved recycling outcomes Overall cost reduced by 20% by 2021	Highgate Wood, Conservation & Trees Manager	18/19 19/20 20/21	P3
			Feasibility and options appraisal report	April 2019				
			Recommendations implemented	2020				
2.3	Develop landscape improvement projects including design and accessibility standards for the Division	Schedule for landscape improvement projects as set out in the AWP, including design and accessibility Standards Guide for the Division	Forward Plan for 18/19 & 19/20 developed & plan agreed	Sep 2017	Forward plan in place and prioritised in AWP	Project & Management Support Officer	17/18	B8, B14, A2, A3, A4
			Design standards developed & agreed	March 2018	Design standards agreed and working effectively			
			Guide in place		Annual reporting on AWP and service outcomes			

Departmental Objective 3: Enrich Experiences By Providing High Quality And Engaging, Visitor, Educational And Volunteering Opportunities								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
3.1	Refurbishment of the Queen's Park Sandpit	Develop plan and work to deliver improvements to make the sandpit a high quality facility for visitors	Consultation undertaken	Sep 2016	A quality facility delivered which meets the needs of users	Queen's Park & Constabulary Manager	17/18	QP CMP
			Plan developed	Jan 2017				
			Funds in place	Oct 2017				
			Communications plan in place	Oct 2017				
			Sandpit refurbishment completed	March 2018				
3.2	Develop volunteering opportunities across the Division	Create and enable increased opportunities for volunteering, to achieve a high quality and inclusive volunteering experience	Divisional Volunteering Working Group established	Oct 2017	New volunteering opportunities across the Division implemented	Queen's Park & Constabulary Manager	17/18 18/19	OSD BP A8
			Volunteering baseline data captured	Nov 2017				
			Action plan developed	Dec 2017	Training delivered and support given to volunteer groups			
			Report on progress annually	June 2018	Volunteering targets achieved			
3.3	Communications & Engagement Strategy	Review and development of strategy and policy to provide clarity, improved ways of working and delivery of services.	Develop a project plan for each strategy	April 2018	Finalised project plans and resources committed	Leisure & Events Manager	17/18	A5 A6 E4 E7
			Stakeholder consultation	Sep 2018	Engaged with representative sample of stakeholders			
			Final approval/strategy approved	March 2019	Effectively embedded into our ways of working			

Departmental Objective 3: Enrich Experiences By Providing High Quality And Engaging, Visitor, Educational And Volunteering Opportunities

Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
3.4	Develop a Play Strategy	Develop a play strategy which will enable effective direction of resources and support child learning and development through play	Play strategy in place for Hampstead Heath	March 2018	Strategy informs facilities maintenance & investment programme	Leisure & Events Manager	17/18 18/19	OSHD BP
			Forward plan for investment in play facilities approved and reflected in the AWP	Sept 2018	Enhanced play offer across Heath in accordance with the OSD Play Principles (in prep)			
			Roll out strategy to Highgate Wood & Queen's Park, tailoring it to reflect local needs	March 2019	Enhanced play offer at all sites			
			Rolled out to key staff and stakeholders	March 2019	Staff trained and understand how their work contributes to achieving learning outcomes			
3.5	Events & Art strategy and development	Review and development of strategy and policy to provide clarity, improved ways of working and delivery of services	Final approval/strategy approved	April 2018		Leisure & Events Manager	17/18 18/19	P8
3.6	Develop Guiding Principles for visitor services across all sites	Review and develop strategies for the following: Angling Strategy Cycling Strategy/Code of Conduct Responsible Dog Strategy /Code of Conduct	Develop a project plan for each strategy	April 2018	Finalised project plans and resources Committed	Queen's Park & Constabulary Manager	18/19	P4 P5 P6 P7
			Stakeholder consultation	Sep 2018	Engaged with representative sample of stakeholders			
			Final approval/strategy approved	March 2019	Effectively embedded into our ways of working			

Page 29

Departmental Objective 3: Enrich Experiences By Providing High Quality And Engaging, Visitor, Educational And Volunteering Opportunities

Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
3.7	Review and redevelopment of the Golders Hill Park Zoo	Master plan and vision for the Zoo in order to make the facility sustainable and relevant Improvements to be delivered in 3 stages over a 10 year period	Vision and principles for the Collection Plan approved	May 2017	Plans in place Redevelopment completed	Operational Services Manager	17/18 18/19	P10
			Project Plan and stages approved	March 2018				
			First stage of improvements including: Redevelop Donkey Enclosure	March 2018				
			Redevelop deer Paddock	March 2019				
			Redevelop Owl enclosure (create garden, alter Waders Avery, expanded quarantine housing)	March 2020				
3.8	Redevelopment of the Queen's Park Children's Farm	Master plan and vision for the Farm in order to inspire learning and engagement in the natural world	Vision and principles for the Farm Plan approved	July 2017	Redevelopment successfully completed and reopened to the public	Queen's Park & Constabulary Manager	17/18 18/19	QP CMP
			Project plan completed.	Dec 2017	Report annually on outcomes for learning and engagement			
			Redevelopment implemented	Dec 2018				
		3.8						

Page 30

Departmental Objective 3: Enrich Experiences By Providing High Quality And Engaging, Visitor, Educational And Volunteering Opportunities								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
3.9	Memorial Bench Project	Complete an audit of benches and develop an integrated spatial database for memorial benches. Provide a quality memorial bench programme for Hampstead Heath that is self-funding. Apply policy and procedures across Queen's Park and Highgate Wood	Mapping of Hampstead Heath completed	Nov 2016	Staff trained & confident to use & maintain database	Business Manager	17/18 18/19	B8
			Policy approved Staff guidance for administering the memorial bench scheme	Nov 2017	Annual maintenance plans for benches incorporated into AWP			
			Sponsorship database developed and maintained	Oct 2017	Clear priorities for sponsorships set out in Support Services annual plan			
			Initiated campaign to update historical sponsorship records	March 2018	Annual reporting on progress against agreed targets			
			Commence project for Queen's Park and Highgate Wood	April 2018	Self-funding by 2020 Database updated annually			
3.10	Develop the Adventure and Peggy Jay Centre playgrounds	Redevelopment of play areas at Peggy Jay Centre and Adventure Clubhouse	Corporate Gateway approval	Jan 2017	Redevelopment completed	Learning Manager	17/18 18/19	B1 OSD BP
			Community consultation and design finalised	Oct 2017	Launch Learning Programme			
			Works completed	March 2018	Learning Programme objectives and targets met			
3.11	Review and update entrance signage across the Division	Renew our signage in accordance with OSD standards	Agree style for each site	Jan 2018	Quality information signs installed	Leisure & Events Manager	18/19 19/20	B14
			Resources identified in partnership with City Surveyor Department	May 2018				
			Installed on site	March 2020				

Departmental Objective 3: Enrich Experiences By Providing High Quality And Engaging, Visitor, Educational And Volunteering Opportunities								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
3.12	Develop the Hive	Work with City Surveyors Department to convert disused football changing room facility and adjoining outdoor space on Hampstead Heath to create an integrated educational facility and volunteer hub	Corporate Gateway approval	Jan 2017	Redevelopment completed Launch and celebration for Learning Programme	Projects & Management Support Officer	17/18 18/19	B1 B5
			Detailed design	Dec 2017				
			Procurement completed	April 2018	Learning Programme objectives and targets met for schools engagement			
			Works completed	Aug 2018				
3.13	Continuously develop the visitor experience at heritage attractions in terms of content, processes technology and customer service	Keats 200 celebration event	Events and activities for Keats anniversary	19/20	Visitor numbers and feedback	Principal Curator	19/20	City Culture Strategy

Departmental Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
4.1	Develop our sports offer across Hampstead Heath, Highgate Wood & Queen's Park	Develop a plan to deliver a sports offer aligning with the OSD Sports & physical activity framework which meets the needs of users, now and in the future Review how facilities are managed and offered in order to ensure best value	Work with our partners to develop a project plan	March 2018	Adopted by Partners Data is captured in order to aid and support decisions and offer	Operational Services Manager	17/18 18/19	S1 OSD BP
			Partnership agreements for data collection and monitoring	March 2018				
			Forward plan for investment in sports facilities in partnership with City Surveyors Department	May 2018	Plan informs facilities maintenance & investment programme			
			Final approval/strategy approved	Nov 2018	Changes embedded in Service Plans and improvements prioritised via the CWP & AWP			
Page 33	Implement Open Spaces Department Water Safety Policy	Finalise and implement Water Safety Policy	Review Risk Management documentation and update as necessary	March 2018	Compliance with Department Water Safety Policy	Operational Services Manager	17/18	OSD BP
					Changes embedded in Service Plans and improvements prioritised via the CWP & AWP			
4.3	Cafés and catering provision across the Division	Review and retender café leases	Service standards and KPI's agreed	May 2017	New leases in place, facilities providing quality offer to customers & improved income	Queen's Park & Constabulary Manager	17/18 18/19	B3
			3 year leases renewed	Jan 2018				
			Queen's Park café lease re-tendered	Jan 2018	Monitoring service standards embedded into service plan and AWP			

Departmental Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
4.4	Introduction of longer leases for cafés and catering provisions across the Division	Subject to the successful introduction of the Open Spaces Bill, longer premises leases can be considered for catering provisions across the Division	Project Plan approved	March 2020	New leases in place	Queen's Park & Constabulary Manager	19/20 20/21	
			Review of potential sites which are appropriate for the provision of additional facilities for visitors	May 2020	Facilities providing quality offer to customers			
			Longer leases implemented	Jan 2021	Improved income			
			Review completed	March 2022	Monitoring service standards embedded into Service Plan and AWP			
4.5 Page 34	Lido, Track and Sports and Recreation facilities at Parliament Hill Master Plan	Carry out a review of facilities and buildings linked to Health & Well-being Identify existing use and underused space/accommodation to consider and provide additional sport, Health & Well-being opportunities This project will link to the AMP	Reviews carried out and plans developed	18/19	Plans developed and successful consultation carried out	Operational Services Manager	18/19 19/20 20/21	B1 B2 B10 B11 S5 (1.12)
			Consultation plans developed in order to engage stakeholders.	19/20	Facilities developed to ensure best use of resources			
			Clear plans in place for development and future use	20/21				

Departmental Objective 5: Improve Service Efficiency And Workforce Satisfaction								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
5.1	Prepare for efficiency savings programme across the Division	Identify and develop efficiencies to achieve saving targets	Plan for savings developed	July 2017	Engagement and consultation completed	Business Manager	17/18 18/19	OSD BP
			Key opportunities identified and plans in place to deliver	Nov 2017	Saving Plans agreed			
			Communication plan in place to ensure clear messages are shared with staff and stakeholders	April 2018	Effective communication undertaken Saving delivered			
5.2	Make more effective use of IT and adopt 'smarter' ways of working across the Division	Maximise opportunities for web based bookings and 'End Point of Sale systems'	Assess and determine opportunity for on-line pitch bookings	July 2017	Operational on-line sports booking systems	Queen's Park & Constabulary Manager	17/18	OSD BP
			Online bookings for events – 2017	July 2017	More efficient management of sports offer			
			Review online tennis bookings	Spring 2017	Increased on-line sales			
5.3	Embed Divisional Management Framework into ways of working	Develop a Divisional Plan, AWP's and Project Plans to plan, deliver and report on achievements	Draft Divisional Plan	Oct 2017	Priority projects and actions implemented effectively	Operational Services Manager	17/18	2007 HHMP
			Divisional Plan approved	March 2018	Quarterly monitoring of progress and annual reporting embedded			
5.4	Review of Working Arrangements across the Division	6 and 12 month reviews of changes implemented	Reviews carried out	May 17	Changes delivering positive outcomes	Business Manager	17/18	OSD BP
			Feedback provided	Nov 17	Information shared and received positively			

Departmental Objective 5: Improve Service Efficiency And Workforce Satisfaction

Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
5.5	Ensure the health and welfare of our skilled and motivated staff	Deliver our workforce Plan and liP Action Plans	Departmental learning programme developed	July annually	Appropriately skilled workforce	Business Manager	17/18	OSD BP
			Support the implementation of the Wellbeing Strategy and the framework of: Connect Be Active Take Notice Learn Give	Deliver actions within the Workforce and liP plans - within their identified timelines	June 17			
		Develop Apprenticeship opportunities as part of the organisations commitment to the Government initiative	Establish divisional 'wellbeing champions'	Spring 17	Extensive use of the wellbeing training offer, particularly in relation to mental health awareness			
			Equalities reps in place across the Department and Equalities Board established	May 17	Apprentices in post, developing effectively and adding value to Divisions			
			Apprenticeship Plan developed and agreed	May 2017	Apprentices gain NVQ and go on to gain permanent employment as a result of the skills, knowledge and experience which they have gained			
			Apprentices recruited and working successfully: 1 st and 2 nd cohort	Sep 2017				
Develop Emergency & Trigger Event procedures								

Pipeline Projects for coming years, which are at a formative stage

Project	Year
Youth Engagement Forum for the Heath.	2020/21
150 Anniversary of the 1871 Hampstead Heath Act – Celebration.	2020/21
Heritage Strategy – Management Plan- Listed structures, buildings etc.	2020/21
Hampstead Heath Ponds – Future ecological Surveys.	2021/22

Key

Access	A
Asset Management Plan	AMP
Annual Work Programme	AWP
Built Environment	B
City Surveyor Departments	CSD
Community Infrastructure Levy	CIL
Conservation Management Plan	CMP
Cyclical Work Programme	CWP
Department of Built Environment	DBE
Education	E
Hampstead Heath, Highgate Wood & Queen's Park Committee	HHHWQPC
2007 Hampstead Heath Management Plan	2007 HHMP
Heritage Lottery Fund	HLF
Health & Safety	H&S
Highgate Wood Conservation Management Plan	HW CMP
Hydrology	HY
Investors In People	IiP
Key Performance Indicators	KPI's
Natural Landscape	NL
National Vocational Qualification	NVQ
Open Spaces Department	OSD
Open Spaces Department Business Plan	OSD BP
Informal Public Use	P
Queen's Park Conservation Management Plan	QP CMP
Sports	S
Woodland Management Plan	WMP

This page is intentionally left blank