



## Hampstead Heath, Highgate Wood and Queen's Park Committee

**Date:** WEDNESDAY, 7 DECEMBER 2022

**Time:** 4.00 pm

**Venue:** COMMITTEE ROOMS, 2ND FLOOR, WEST WING, GUILDHALL

**Members:**

William Upton KC (Chair)	Alderman Prem Goyal
Alderman Gregory Jones KC (Deputy Chairman)	Deputy Madush Gupta
Deputy John Absalom	Caroline Haines, Open Spaces and City Gardens Committee (Ex-Officio Member)
John Beyer, Heath & Hampstead Society	Emily Hills, English Heritage
Councillor Marcus Boyland, London Borough of Camden	Wendy Mead
Timothy Butcher	Andrew McMurtrie, Open Spaces and City Gardens Committee (Ex-Officio Member)
John Foley	Arjun Mittra, London Borough of Barnet
Jason Groves	Alethea Silk

**Enquiries:** Blair Stringman  
[blair.stringman@cityoflondon.gov.uk](mailto:blair.stringman@cityoflondon.gov.uk)

### Accessing the virtual public meeting

Members of the public can observe this virtual public meeting at the below link:

< [https://youtu.be/MbiMT\\_fLIKI](https://youtu.be/MbiMT_fLIKI) >

A recording of the public meeting will be available via the above link following the end of the public meeting for up to one civic year. Please note: Online meeting recordings do not constitute the formal minutes of the meeting; minutes are written and are available on the City of London Corporation's website. Recordings may be edited, at the discretion of the proper officer, to remove any inappropriate material.

**John Barradell**  
Town Clerk and Chief Executive

# AGENDA

NB: Certain items presented for information have been marked \* and will be taken without discussion, unless the Committee Clerk has been informed that a Member has questions or comments prior to the start of the meeting. These for information items have been collated into a supplementary agenda pack and circulated separately

## Part 1 - Public Agenda

1. **APOLOGIES**

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

3. **MINUTES**

To approve the public minutes and summary of the meeting held on 5 October 2022.

**For Decision**  
(Pages 5 - 8)

4. **OTHER MINUTES**

**For Information**

a) **Hampstead Heath Consultative Committee**

To receive the draft public minutes of the Hampstead Heath Consultative Committee meeting held on 7 November May 2022.  
(*To Follow*)

5. **DIRECTOR'S REPORT**

Report of the Executive Director, Environment.

**For Discussion**  
(Pages 9 - 18)

6. **ASSISTANT DIRECTOR'S UPDATE**

Report of the Executive Director, Environment.

**For Decision**  
(Pages 19 - 40)

7. **\*OPEN SPACES BUSINESS PLAN 2022/23 - PROGRESS REPORT (MID-YEAR, APRIL-SEPTEMBER 2022)**

Report of Executive Director, Environment.

**For Information**

8. **\*OPERATIONAL FINANCE PROGRESS REPORT (PERIOD 6 APRIL - SEPTEMBER) 2022/23 - HAMPSTEAD HEATH, HIGHGATE WOOD AND QUEEN'S PARK**

Report of the Chamberlain.

**For Information**

9. **DEPARTMENTAL AND SERVICE COMMITTEE BUDGET ESTIMATES 2023/24**

Report of the Chamberlain.

**For Decision**  
(Pages 41 - 50)

10. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

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

**Part 2 - Non-Public Agenda**

12. **EXCLUSION OF THE PUBLIC**

MOTION: The following matters relate to business under the remit of the Court of Common Council acting for the City Corporation as charity Trustee, to which Part VA and Schedule 12A of the Local Government Act 1972 public access to meetings provisions do not apply. The following items contain sensitive information which it is not in the best interests of the charity to consider in a public meeting (engaging similar considerations as under paragraphs 3 and 5 of Schedule 12A of the 1972 Act) and will be considered in non-public session.

**For Decision**

13. **NON-PUBLIC MINUTES**

To approve the non-public minutes of the meeting held on 5 October 2022.

**For Decision**  
(Pages 51 - 52)

14. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

15. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

**Part 3 - Confidential**

16. **CONFIDENTIAL MINUTES**

To approve the confidential minutes of the meeting held on 5 October 2022.

**For Decision**

17. **TARGET OPERATING MODEL PROPOSALS OF THE ENVIRONMENT DEPARTMENT - PHASE 2: NATURAL ENVIRONMENT DIVISION (NLOS AND EF)**

Report of the Executive Director, Environment.

**For Decision**

## **HAMPSTEAD HEATH, HIGHGATE WOOD AND QUEEN'S PARK COMMITTEE Wednesday, 5 October 2022**

Minutes of the meeting of the Hampstead Heath, Highgate Wood and Queen's Park Committee held at Committee Rooms, 2nd Floor, West Wing, Guildhall on Wednesday, 5 October 2022 at 4.00 pm

### **Present**

#### **Members:**

William Upton KC (Chair)  
Alderman Gregory Jones KC (Deputy Chairman)  
Timothy Butcher  
John Foley  
Alderman Prem Goyal  
Alethea Silk  
Jason Groves  
Arjun Mittra  
Wendy Mead  
John Beyer  
Chris Craig

#### **Officers:**

Sally Agass	- Natural Environment Department
Ben Dunleavy	- Town Clerk's Department
Stefania Horne	- Natural Environment Department
Paul Maskell	- Natural Environment Department
Elisabeth Hannah	- Natural Environment Department
Joanne Hill	- Natural Environment Department
Jonathan Meares	- Natural Environment Department
Julia Pridham	- Bridge House Estates
Blair Stringman	- Town Clerk's Department
Chandni Tanna	- Town Clerk's Department
Edward Wood	- Comptroller & City Solicitor's

### **1. APOLOGIES**

Apologies of absence were received from Marcus Boyland, Caroline Haines and Andrew McMurtrie.

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

Jason Groves declared a non-pecuniary interest due to being a Member of Muswell Hill & Fortis Green Association which has representation on the Highgate Wood Consultative Group.

### **3. MINUTES**

**RESOLVED** – That the public minutes and non-public summary of the meeting held on 15 June 2022 be approved as a correct record subject to the attendance of Wendy Mead corrected.

4. **OTHER MINUTES**

4.1 **Hampstead Heath Consultative Committee**

**RESOLVED** – That the draft minutes be noted.

5. **ASSISTANT DIRECTORS UPDATE**

The Committee received a report of Executive Director, Environment concerning an update on matters relating to Hampstead Heath since June 2022.

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

6. **RISK UPDATE REPORT**

The Committee received a report of the Executive Director, Environment on the Risk Update Report.

In response to a question raised by a Member, the Executive Director confirmed that building stock and structural assets that required repair or replacement had been escalated as red and any works needed would require approval by the executive board. The Committee was informed that a request had been submitted for a survey to be carried out to assess the building and structural damage on assets and where buildings had been deemed as a potential danger to life, they were closed and not accessible to the public.

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

7. **GRASSLAND MANAGEMENT FOR NATURE RECOVERY**

The Committee considered a report of the Executive Director, Environment concerning proposals for future grassland management on Hampstead Heath and Queen's Park.

**RESOLVED** – That,

- Members agree the future grassland management proposals, as set out in paragraphs 7 - 10 and appendix 1.

8. **A BLUEPRINT FOR THE PARLIAMENT HILL LIDO**

The Committee considered a report of the Executive Director, Environment concerning the high-level concept plan for the Parliament Hill Lido.

In response to a question raised by a Member, the Executive Director confirmed the need for sustainability and management of the business plan. It was noted that future management options required realistic consideration in terms of the ability to raise funding and agreement on a visual concept plan.

**RESOLVED** – That,

- Members agree the development of a blueprint for the Lido.
- Members provide feedback on the high-level concept plan (appendix 1) and business plan (appendix 2).

9. **SWIMMING BOOKING SYSTEMS**

The Committee considered a report of the Executive Director, Environment concerning proposed changes to the booking system used at the bathing ponds and lido on Hampstead Heath.

**RESOLVED** – That,

- Members agree the proposals as set out in paragraphs 5-11 of the report.

10. **VISION AND PRIORITIES FOR PARLIAMENT HILL IMPROVEMENTS**

The Committee considered a report of the Executive Director, Environment concerning a vision for improvements at Parliament Hill.

In response to a question raised by a Member, the Executive Director, Environment noted revising the current design according to feedback and alongside further engagement.

**RESOLVED** – That,

- Members agree to develop a Vision for improvements at Parliament Hill.

11. **TERMS OF REFERENCE REVIEW**

The Committee received a report of the Town Clerk & Chief Executive concerning a review of the Terms of Reference.

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

12. **LEVELLING UP AND REGENERATION BILL**

The Committee received a report of the remembrancer concerning an overview of the Levelling up and Regeneration Bill.

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

13. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

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

14.1 **Natural Environment Charity Review Report**

The Committee received a report of the Executive Director, Environment concerning actions to be taken to ensure charities under the Natural Environment Departments authority were fit for purpose.

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

15. **EXCLUSION OF THE PUBLIC**

**RESOLVED** - The following matters relate to business under the remit of the Court of Common Council acting for the City Corporation as charity Trustee, to which Part VA and Schedule 12A of the Local Government Act 1972 public access to meetings provisions do not apply. The following items contain sensitive information which it is not in the best interests of the charity to consider in a public meeting (engaging similar considerations as under paragraphs 3 and 5 of Schedule 12A of the 1972 Act) and will be considered in non-public session.

16. **NON-PUBLIC MINUTES**

**RESOLVED** – That the non-public minutes of the meeting held on 15 June 2022 be approved as a correct record

17. **CHARITY REVIEW**

The Committee received a report of the Managing Director Bridge House Estate concerning the Corporate Charities Review.

18. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

Questions were raised in respect of the Highgate Wood tree incident and funding for Roman Kiln.

19. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

There were no items of urgent business.

**The meeting ended at 6.05pm**

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Chairman

**Contact Officer: Blair Stringman**  
**blair.stringman@cityoflondon.gov.uk**



# Agenda Item 5

<b>Committee(s):</b> Hampstead Heath, Highgate Woods and Queen's Park Committee	<b>Date(s):</b> 7 <sup>th</sup> December 2022
<b>Subject:</b> Directors Report	<b>Public</b>
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	<b>1, 2, 3, 4, 5, 11 &amp; 12</b>
Does this proposal require extra revenue and/or capital spending?	<b>N/A</b>
If so, how much?	<b>N/A</b>
What is the source of Funding?	<b>N/A</b>
Has this Funding Source been agreed with the Chamberlain's Department?	<b>N/A</b>
<b>Report of:</b> Juliemma McLoughlin, Executive Director, Environment	<b>For Discussion</b>
<b>Report author:</b> Sally Agass, interim Director of Natural Environment	

## Summary

This report provides the Committee members with an update on matters relating to the work of the Natural Environment Division of the Environment Department since the last Committee in October 2022.

## Recommendation

Members are asked to:

- Note the contents of the report.
- Provide feedback on the contents of the report

## Main Report

### Charity Review

Members are asked to note that Natural Environment Charity Review of the nine charities is progressing and a full report, cover the following areas will be submitted to the next Committee, the review covers the following key areas:

- Governance
- Operational Finance
- Operational resourcing
- Strategy

Members are advised that one of the actions under the governance section is to review the objects of the Charities. These objects do restrict which charitable funding sources

the charity can approach to fund its activities. The Comptroller and City Solicitor's provisional view is that no changes to any of the objects of any of the charities are necessary, but this will be further tested as the Strategies and proposals for implementing them are crystallized and assessed. Should any changes be required then in almost all cases legislation would need to be sought from parliament, which is a resource intensive and lengthy process, together with any necessary Charity Commission consent. The descriptions of what the charities do as published on the Charity Commission website would benefit from being updated. It is proposed to prepare and provide updates to the Charity Commission under officers delegated authority for day to day management, unless your Committee wishes to review those relevant to it once drafted. Changes to the descriptive section on the Charity Commission website that briefly describes what each charity does is changes as follows:

**Hampstead Heath: Charity number: 803392**

Objects: THE PRESERVATION OF HAMPSTEAD HEATH IN PERPETUITY BY THE CORPORATION OF LONDON AS THE TRUSTEES OF HAMPSTEAD HEATH, AS AN OPEN SPACE FOR THE RECREATION AND ENJOYMENT OF THE PUBLIC.

Act: THE HAMPSTEAD HEATH ACT 1871 AND THE LONDON GOVERNMENT REORGANISATION (HAMPSTEAD HEATH) ORDER 1989

The administrative change is to add to the 'What' section:

- Conservation and Preservation of Environment in perpetuity; Sport; Recreation and public enjoyment; Heritage; Education and Learning; The Advancement of Health & Wellbeing; Culture & the Arts; Science

'Where' it operates

- Currently - Camden
- Amended (for consistency) Throughout England And Wales

**Highgate Wood and Queen's Park: Charity Number 232986**

Objects: THE PRESERVATION IN PERPETUITY BY THE CORPORATION OF LONDON, OF THE OPEN SPACES KNOWN AS HIGHGATE WOOD, HIGHGATE AND QUEENS PARK, KILBURN AS PUBLIC PARKS OR OPEN SPACES, FOR THE PERPETUAL USE THEREOF BY THE PUBLIC FOR EXERCISE AND RECREATION

Act: HIGHGATE AND KILBURN OPEN SPACES ACT 1886. SCHEME 12TH AUGUST, 1886 (CHANCERY DIVISION)

The administrative change is to add to the 'What' section:

- Conservation and Preservation of Environment in perpetuity; Sport; Recreation and public enjoyment; Heritage; Education and Learning; The Advancement of Health & Wellbeing; Culture & the Arts; Science

'Where' it operates

- Currently - Throughout England And Wales (to remain as is)

## **Current draft strategies:**

**Community** – designed to increase the involvement of local communities, local authorities and national bodies who all should have a role to play in delivering the objects of the strategies. The strategy is designed to in local ‘ownership’ of the space and therefore, individuals’ willingness to take proactive measures to ensure their continued protection. The strategy promotes consultation and communication to ensure continued relevance of the facilities, events and activities that we provide.

**Conservation and Nature Recovery** – designed to protect and preserve into perpetuity our open spaces. To look beyond existing boundaries including the buffer lands, to form partnerships with external partners so that a shared vision for local nature recovery and restoration of natural landscapes. Designed to forge clear links with Corporate Climate Action Policy that seeks to balance biodiversity net gain against competing green space strategies such as visitor access, commercial activity, health and wellbeing, heritage, learning and information.

**Charity Income** – a clear inter-connected strategy that seeks to generate income, both revenue and capital for reinvestment into our charities. The income generation strategy is themed around the other strategies and seeks to provide income to deliver the actions pertaining to each strategy. Regarding the TOM Phase 2, income raised can be used to support additional posts to deliver key strategic aims

**Visitor, Sports and Leisure** - The vision of the strategy is to align the Charities objects with customer’s needs so that our open spaces can be seen as important destination for London and beyond with a well-defined branding and a wide range of activities and facilities that can attract a wide range of visitors. The major benefit of the strategic approach is that that investment in facilities and events is aligned with the need to capture the local importance of our spaces as regional and national destinations but also to harness the balance between visitor needs and the preservation of these sites for future generation and biodiversity.

**Learning** – Our open spaces provide the perfect environment for everyone to learn about nature, to acquire green skills and to be part of the conversation about Climate Action, biodiversity and conservation. Learning is integral to all our strategies and demonstrates the interdependencies of this strategic approach that will maximise the benefit of our open spaces for health, wellbeing, education and recreation .and demonstrates our ability to deliver corporate and regional strategies

## **Key News from our Charities**

### **Hampstead Heath, Highgate Woods and Queen’s Park**

Key news for Hampstead Heath, Highgate Woods and Queen’s Park is set out with the Assistant Directors update report which forms part of the meeting agenda.

### **West Ham Park**

The gardeners have been busy in the ornamental gardens by creating a mini meadow bordered by a flowering hedge. On the bank by the small pond the

gardeners have sown a spring flowering meadow. This flowering hedge has been designed to attract bees, beneficial insects, birds, butterflies, moths and other pollinators. It has nectar/pollen rich flowers, provides shelter and habitat, has seeds for birds and makes a good wildlife hedge.

The Friends have continued to assist the keepers with litter picking three times a week as the visitor number remain high due to the warmer weather. This is great support for the keepers as they battle to keep the grass down and clear the leaves up. The Friends have been developing an interpretation panel that tells the Fothergill story and have had it made by signage company Fitzpatrick Woolmer. The story tells how Dr Fothergill collected plants on his travels and grew them at West Ham Park. The panel was brought to life by park user and local illustrator Salvatore Rubbino who worked with the Friends to produce this amazing story board. The panel will be displayed for all to see in the playground near the explorer ship

The keepers have done great work on renovating the football pitch. They scarified, aerated, and seeded the pitch to encourage better grass coverage as the pitch had been scorched during the summer and grass coverage was inadequate for league matches. Now renovation is complete and the games have commenced in November.

Over the past month the park has had four companies choose West Ham Park as a venue to hold their volunteering days. We have had the pleasure of welcoming Chubb Insurance, National Grid, Societe Generale and Lexis Nexis who have been carrying out various volunteering tasks around the park. Tasks have included weeding, mulching, pruning, installing vertical log stacks, shrub and ivy removal and planting. Between these companies they have supplied 60 volunteers, who have done a combined total of over 360 volunteer hours. This is a great help to the park team as this helps us keep on top of all the maintenance tasks. We have had great feedback from all the volunteers and many of them would like to volunteer again next year.

Newham biggest leaf pile event from the Friends of West Ham Park was postponed to the end of November.

Wild Schools: October has been relatively busy for the team. During October 20 sessions were taught to roughly 410 children. These sessions covered a variety of topics from habitats to orienteering. Children from the charity Ambition Aspire Achieve (AAA) benefitted from an amazing session in which they took part in outdoor cooking and shelter building.

Other autumn sessions:

November – 31 sessions booked

December – 9 sessions booked currently, but in November a new Festive Storytelling around the campfire session will be offered to schools if there is still space in December.

The playground is still very popular with children. We entered a defect period when discussions with the contractor are now taking place to remedy any issues after opening. The park team are regularly in contact with the playground contractors and suppliers to get the issues with the playground rectified. The contractors recently met

with the gravel suppliers on site to discuss and find a solution to the gravel not binding adequately. The suppliers of the net climber, Galopin, are currently speaking to the contractor about the poorly fitting slide, which should be rectified shortly.

The work and activities outlined in this report contribute to numerous strands of the City of London Corporate Plan 2018-2023, but notably outcome 12. “our spaces are secure, resilient and well-maintained”, under the Shape Outstanding Environments strand.

The park is proving to be a great asset for community participation with successful engagements of businesses and schools. The Friends of West Ham Park continue to be a key partner to keep the park well managed and to involve the local communities. Staff is remaining engaged in the implementation of the wider Natural Environment strategic framework which includes nature recovery and community engagement.

### **West Ham Park – Former Nursery Site**

Notification of the disposal of the former nursery site adjacent to West Ham Park was made via a section 121 notice (under the Charities Act 2011) in March 2022. A section 105 Order (under the same Act) to allow part of the proceeds of the disposal to be received in kind by the provision of new operational facilities was obtained in August 2022. The commercial agreement with the preferred developer is currently being finalised. Further details are provided in the confidential verbal update on this agenda.

### **Epping Forest**

Epping Forest launch its first externally funded sustainable guided walking trail on 26 September at Goldings Hill, Loughton. Adjacent to a local residential estate and public transport bus stop, the scheme is designed to provide local walking routes to discourage travel through the SAC to ‘honeypot’ sites. The Lord Mayor also planted a tree with members of the Gifford family to commemorate the late Sir Roger Giffords £75,000 investment in the creation of the Gifford Wood Forest extension planting at Horseshoe Hill, Upshire. A £280k project led by the District Surveyor team was also completed on the Birch Hall Park lake Small Raised Reservoir (SRR) to create an access road, make the dam safe and manage overflow arrangements through a series of downstream biodiversity friendly ‘leaky’ dams.

Sadly, Epping Forest was notified by DEFRA of a confirmed Avian Flu wildfowl death on 30 October, following notifications to the Government Department of a significant number of bird deaths. These deaths coincide with a substantial Avian Flu outbreak amongst the UK wild bird population. DEFRA/Animal Plant Health Agency signage urging public caution and restrictions on feeding have been erected at lakes, and Keepers are collecting wildfowl carcasses from various lakes, particularly Eagle Pond, following strict Health & Safety protocols supported by a new dedicated Category 1 waste stream.

## **Burnham Beeches and The Commons**

Staffing levels have improved over the period with the recruitment of two Assistant Rangers at Burnham Beeches, and one at Ashtead Common. The current apprentice at Burnham Beeches was successful in obtaining one of the new roles at Burnham Beeches. A staff member at Ashtead Common has happily returned to full duties after a long period of illness. Five staff from both the Commons and Hampstead Heath spent five days in northern Spain attending a conference and visiting sites with old pollarded trees with Spanish and other international arborists and nature reserve managers. This continues a long-established relationship with counterparts in Spain. A seminar to share the experience with Open Spaces staff is being prepared.

Volunteers have delivered 2739 hours of work in September and October, the equivalent of £ £27,390 using the Heritage Fund's matched funding calculator. The 'eco-volunteers' at Burnham Beeches have been working on the crab apple project which has secured funding from the City of London's central grants scheme. They have been taking measurements of apples and leaves and are now writing up some of the projects carried out over the summer. Volunteer activity on the autumn/winter habitat management work is in full swing across The Commons, including hosting the Environment Department's new 15 strong Business team on a wet November. They undertook heathland restoration work as part of the annual Countryside Stewardship Scheme (CSS) funded management program and hopefully the baked potatoes cooked in the embers of the fire, used as part of the task, helped to warm them up. Our thanks to the team.

Despite the dry summer conditions The Commons were successfully grazed. The grazing area at Burnham Beeches was increased using a combination of traditional and invisible fences, including the 'No Fence' system, with the livestock now offsite for the winter. The grazing partnership with Surrey Wildlife Trust continues to be a success at Ashtead Common. Sadly, there was a dog attack on the goats at West Wickham Common which led to the death of one goat. Staff have good evidence of the attack and are working on prosecution possibilities. The winter work programme of cutting ancient pollards at Burnham Beeches and Ashtead Common has been suspended for 22/23 due to this summer's drought conditions. This is likely to impact the amount of grant that can be claimed for this work in 2023 as part of the CSS Scheme agreements for these sites. A contractor has been appointed to cost up and look at funding options for the delivery of a landscape scale project around Burnham Beeches and encompassing the National Trust/Dorneywood Trust land. £10,000 funding for this project has been provided by Buckinghamshire Council.

## **Learning**

The learning programme has engaged 21,970 participants at Epping Forest, Hampstead Heath and West Ham Park (April – September 2022).

9,580 students participated in our school programme, which reached children in London's most deprived boroughs, including Tower Hamlets, Newham, Hackney,

Waltham Forest and Haringey. Schools took part in facilitated workshops that support the National Curriculum and boost fusion skills, wellbeing and connection to nature.

12,240 people participated in our play programme at Hampstead Heath, with visitors enjoying activities which promoted social skills, physical fitness, confidence and wellbeing. 150 people participated in our community programme, including sessions for Young Carers and facilitated visits to Hampstead Heath for children growing up in Newham, one of London's most deprived and urban boroughs.

A new youth officer was recruited in August and a variety of activities are now in place, including a pre-apprenticeship work experience programme for school students at risk of exclusion, and a six-week programme for a London pupil referral unit. The youth programme is targeting 13 – 25-year-olds who are struggling with education, employment or mental health.

## **Byelaws**

There are 12 separate sets of byelaws which relate to the Open Spaces managed by the Natural Environment. A number of these were drafted and enacted many years ago and therefore are not totally reflective of modern activities.

There are also a number of activities which are not included in the current byelaws, which need to be added to enable effective management and enforcement to take place. However, this is a complex legal exercise and requires careful review, understanding, prioritisation and planning.

The Natural Environment Division have therefore established a Byelaw Review Group to manage, monitor and progress the process for the update of the byelaws.

Changes and additions require legal support (which is provided by the Comptroller & City Solicitors Department – C&CSD) and for a formal consultation process to be carried out. This is complex, potentially challenging and needs to be managed carefully in order to obtain the right outcome. A great deal of interest may be attracted; therefore, it is very important to be clear on the reasons and imperative for the changes and a robust rationale is essential to inform and support the process.

As the byelaws relate to the individual sites and associated Charities, the need for a phased approach is appropriate and will deliver the best outcome. Learning will be gained and can be applied to the process going forward. Epping Forest will be the Pilot location, reviewing and working towards updating their byelaws first.

The Chief Lawyer from the C&CSD is currently drafting the relevant documents detailing the key changes required for Epping. This will be available in the next few months. The advice from the C&CSD is that the timeline of the process for changes is 6/12 months. A further report will be brought back to Committee as we advance.

## **Queen's Green Canopy**

Planting season officially began again on October 3<sup>rd</sup> with a ceremony at Chelsea Royal Hospital where representatives from Burnham Beeches and Golders Hill received their “Tree of Trees” tree from Buckingham Place along with commemorative pot and letter from the Queen.

Over the next 6 months we are partnering with the City’s Cool Streets and Greening programme to plant 20-30 trees across the City, along with separate plantings in Epping Forest and Hampstead Heath and wider Open Spaces.

Over the last several weeks we have had several individual plantings events along with an event at Keats House in which the official plaque revealing the Ancient Black Mulberry Tree’s designation as one of the Queen’s 70 ancient trees.

### **Monument Update**

The Monument, is a visitor attraction, scientific instrument and heritage feature in the City of London, operated by Tower Bridge staff on behalf of the Natural Environment Division, who are the asset owner. Officers are exploring one current opportunity to work with the private sector, creating a Monument visitor centre in the immediate vicinity. The opportunity could result in a visitor centre constructed and fitted out at little or no cost to the Corporation. Several positive meetings with the prospective development partner and their architectural consultants have been held. Both parties have agreed to further test the viability of a proposed visitor centre by commissioning a feasibility study to better understand the space requirements, the potential operators and the business model options for the facility. The appointed consultant team will begin work in early December 2022.

### **Corporate & Strategic Implications**

All projects and works delivered by our Charities contribute towards the achievement of the three aims set out in the City of London Corporate Plan 2018-23: Contribute to a flourishing society, Support a thriving economy and Shape outstanding environments.

A key strategic link is the Climate Action Strategy, and we work with the Departmental and Corporate teams to deliver those elements allocated to the Natural Environment Department,

### **Financial Implications**

Not applicable

### **Resource Implications**

Not directly applicable

### **Climate Implications**

Not directly applicable

### **Legal Implications**



Not applicable at this time but will be reported to Committee as part of the Charity Review.

**Risk Implications**

Not applicable.

**Equality Implications**

No impact.

**Security Implications**

Not applicable.

**Appendices**

None

**Sally Agass**

Interim Director, Environment Department.

E: [sally.agass@cityoflondon.gov.uk](mailto:sally.agass@cityoflondon.gov.uk)

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<b>Committee(s):</b> Hampstead Heath, Highgate Wood & Queen's Park Committee	<b>Date(s):</b> 7 December 2022
<b>Subject:</b> Assistant Directors Update	<b>Public</b>
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	<b>1, 2, 3, 4, 5, 11 &amp; 12</b>
Does this proposal require extra revenue and/or capital spending?	<b>No</b>
If so, how much?	<b>N/A</b>
What is the source of Funding?	<b>N/A</b>
Has this Funding Source been agreed with the Chamberlain's Department?	<b>N/A</b>
<b>Report of:</b> Executive Director, Environment	<b>For Decision</b>
<b>Report author:</b> Stefania Horne, Assistant Director	

## Summary

This report provides Members with an update on matters relating to Hampstead Heath, Highgate Wood and Queen's Park since October 2022.

## Recommendation

Members are asked to:

- Agree the proposal to implement parking enforcement arrangements, as set out in para 9-16.

## Main Report

### Management Framework

1. An update on Sub-Divisional Plan 2022-25 projects is attached (appendix 1) for information.

### Conservation and Biodiversity

2. In September representatives from the Heath and Hampstead Society and the Ecologist and the Trees and Conservation Manager met with the Manager of Mudshute Farm to discuss sheep grazing dates in September 2023. The group looked at the ant hill site on the Heath Extension which is already fenced off and also discussed taking the small flock of sheep over to the Tumulus which was the focus of the 2019 visit. The sheep can be safely housed overnight in the enclosed yard next to the changing rooms and we will involving Heath Hands in looking after the sheep and engaging with the public during the day.

### Events

3. Recent events include:

- 19<sup>th</sup> Annual Conker Championships (9 October 2022)
  - Duathlon (4 September 2022)
  - Zippos Circus (performances 20 October - 31 October 2022)
  - London Youth Games (19 November 2022)
4. Current and upcoming events:
    - Hampstead Heath Christmas Fayre (1 December 2022 – 8 January 2023)
  5. The Affordable Art Fair (AAF) organisers have requested that the 2023 event dates are moved to avoid a clash with the coronation of Charles III which will take place on 6 May 2023. It is proposed that the Fair now take place between 10-14 May 2023. Construction of the tent would commence from 26 April and the site will be cleared on 20 May 2023.
  6. The AAF organisers have confirmed, that due to the current economic climate, plans to for a second event in 2023 have been put on hold until 2024.

## **Swimming**

7. A “project on a page” summary has been prepared in relation to the Swimming – Safety, Access and Security Capital Project (appendix 2).

### 2022 Summer Swimming Season

8. The summer season was incredibly busy, with the long spell of hot weather and a number of events. The Lido hosted the British Water Polo Association 65th Anniversary, with teams, including the present male and female GB squad and 2012 Olympic squad participating in a series of exhibition matches. The Lido and Ponds hosted the annual Duathlon in September, a very successful event that had 280 participants and 153 teams. Upcoming events this winter include the Christmas Day dip and races at Men’s pond, The New Year’s Day dip at Ladies pond, PHISH cold water races at Lido and Crisis Icebreaker Charity dip at the Lido.

## **Parking enforcement**

9. Currently, enforcement for the four car parks (Golders hill park (blue badge only car park), Jack Straw’s, East Heath and Parliament Hill Lido) is undertaken by staff who have other duties and therefore can enforce ad hoc. Such an arrangement, does not maximise revenue or guarantee a high level of compliance.
10. Officers have explored opportunities to involve third party contractors that can free up staff and improve compliance. This model is in place at other sites within the Natural Environment Division and within the City of London.
11. This proposal will modernise enforcement of car parking through use of Automatic Number Plate Recognition (ANPR) and create opportunities for blue

badge holder visitors to be registered in a system for parking, that can be managed more easily at Golder's Hill Park.

12. Arrangements with contractors will only focus on enforcement, the car parking income will continue to be received in full by the Charities and the fees and charges will be regulated through the current review process.
13. The proposal will not change the current parking arrangements, nor the user's experience who will continue to pay through the Ringo's framework, it will simply modernise the back office management.
14. A communication plan will be in place to make sure users are informed during the changes.
15. Under the UK GDPR and the Data Protection Act 2018, a Data Protection Impact Assessment (DPIA) is required to identify and mitigate any data protection related risks arising out of implementation of new technology, in this case, the use of ANPR. Officers are working with the Information Compliance Team based in the Comptroller and City Solicitor's Department to complete the assessment. The appointed contractor will also have the opportunity to provide technical information on the use of ANPR which will be documented in the DPIA.
16. In meeting data protection responsibilities of fairness and transparency, Officers will ensure that clear and visible signs are displayed at the entrance of car parks where ANPR will be used. This will ensure individuals entering the car park are aware of this processing of personal information.

### **Gift Aid and Athletic Track**

17. A project on a page update for Gift Aid and Athletic track is attached at appendix 3 and 4.

### **Queen's Green Canopy**

18. As well as planting 33 trees as part of the Queen's Green Canopy's initiative, and Hampstead Heath and Burnham Beeches have also been chosen for a prestigious tree to be planted as part of the initiative. Each tree was presented to Greater London's recipients by the Lord-Lieutenant of Greater London, Sir Kenneth Olisa OBE, at a special Gifting Ceremony, on the morning of Monday 3rd October, at The Royal Hospital Chelsea. The tree for Hampstead Heath was an alder tree that will be planted in Golders Hill Park.
19. The 33 trees have been purchased and are expected to be delivered in November. Tree planting will commence on site from late November/early December 2022.

### **Good News**

20. Thanks to the local community fundraising efforts, the Heath Extension Playground re-opened on Saturday 5 November 2022. In addition to the new

play equipment, Staff from the Heath's Conservation Team have undertaken landscaping works to instal natural play features at the playground.

21. Conversations with the Hampstead & Highgate Angling Society and swimmers have progressed. The Men's Bathing Pond north bank has re-opened for float fishing from 15 October 2022 for a trial period of 6 months. Only Members of the Hampstead and Highgate Angling Society will be permitted to fish from the north bank.
22. Works to construct Constables Pond at Branch Hill have been completed. The project has been undertake in partnership with the Redington Frogнал Association.
23. Hampstead Heath had one of the highest participation figures from schools this summer. The learning programme has successfully engaged 12,240 play participants and 8,438 school participants at Hampstead Heath and West Ham Park (April – September 2022). The school programme engages high pupil premium state schools from some of London's most deprived boroughs, including Tower Hamlets, Hackney and Haringey, and our play centres reach children in some of the most deprived wards to the south of the Heath.
24. The learning team have continued to work with community groups during the summer holidays, including supporting children in Newham to visit Hampstead Heath during the summer holidays. Activities in place include a pre-apprenticeship work experience programme for school students at risk of exclusion, and a six-week programme for a London pupil referral unit. The youth programme is targeting 13 – 25 year olds who are struggling with education, employment or mental health, and activities are designed to boost wellbeing, confidence and skills.

### **Corporate & Strategic Implications**

25. The projects and works outlined in this report contribute towards the achievement of the three aims set out in the City of London Corporate Plan 2018-23: Contribute to a flourishing society, Support a thriving economy and Shape outstanding environments.
26. The projects and works outlined in this report contribute towards the achievement of the Hampstead Heath Management Strategy 2018-2028 Strategic Outcomes A: The Heath is maintained as a flourishing green space and historic landscape, B: Improved quality of life for Heath visitors, C: The Heath is inclusive and welcoming to a diverse range of visitors and D: Greater number of and diversity of People taking care of the Heath.

### **Financial Implications**

27. Donations are currently being sought for the following project:
  - Model Boating Pond Island - wildlife sanctuary (£50,000). The Trees and Conservation Officer and Heath Ecologist are also drafting an application to the London Wildlife Trust's Rewilding London Fund for works to install

additional reed beds and protect the island at the Model Boating Pond. £6,253.00 has currently been raised towards this project.

28. Donations can be made via the City of London website: <https://www.cityoflondon.gov.uk/things-to-do/green-spaces/hampstead-heath/donate-to-hampstead-heath>

#### Resource Implications

29. Staff resources are being prioritised to keep the sites open, safe, accessible and secure.

#### Climate Implications

30. Included within the Sub-Divisional Plan 2022-25 are a series of projects which contribute towards achieving the City of London's Climate Action Strategy, which was launched in October 2020. A key part of the strategy is conserving and enhancing biodiversity alongside reducing carbon emissions. The Climate Action Strategy will be embedded into future strategies which are currently being drafted within the Natural Environment Division.

#### Legal Implications

31. Contained within the body of this report.

#### Risk Implications

32. Risks are monitored and recorded through the Hampstead Heath Charity Risk Register.

#### Equality Implications

33. No impact.

#### Security Implications

34. Security implications are monitored and recorded through the Hampstead Heath Charity Risk Register.

#### **Appendices**

- Appendix 1 – Sub-Divisional Plan 2022-25 (November update)
- Appendix 2 – Project on a Page (Swimming Capital Project)
- Appendix 3 – Project on a Page (Gift Aid)
- Appendix 4 – Project on a Page (Athletics Track)

#### **Stefania Horne**

Assistant Director, Natural Environment

T: 020 7332 3322

E: [stefania.horne@cityoflondon.gov.uk](mailto:stefania.horne@cityoflondon.gov.uk)

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## HAMPSTEAD HEATH, HIGHGATE WOOD AND QUEEN'S PARK SUB-DIVISIONAL PLAN 2022-2025

### Introduction

This Sub-Divisional Plan is part of the Management Framework for the Hampstead Heath, Highgate Wood, Queen's Park and Keats House Sub-Division, which sits within the City of London Corporation's Natural Environment Division.

The Division is comprised of three individual charities, each with their own Charitable Objectives:

Hampstead Heath (803392)	The preservation of Hampstead Heath for the recreation and enjoyment of the public.
Highgate Wood & Queen's Park (232986)	The preservation in perpetuity by the City of London Corporation of the open spaces known as Highgate Wood and Queen's Park, Kilburn for the use by the public for exercise and recreation.
Keats House (1053381)	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.

The Sub- Divisional Plan is part of a hierarchy of strategies and plans which form a 'golden thread', translating City Corporation Strategic Outcomes into operational delivery, as follows:

- Corporate Plan, 2018-23.
- The Natural Environment strategic framework
- Hampstead Heath Management Strategy 2018-28
- Conservation Management Plans
- Three-year Sub-Divisional Plan that guides implementation.
- An Annual Works Programme and Project Plans, supported by detailed specifications and guidance

**Green** – Project is on track (timescale/budget)

**Red** – Project is behind schedule/over budget

**Amber** – Mitigations are required (timescale/budget)

**Blue** – Project has not started

- Performance Development Approach (PDA), detailing individual's targets to achieve the outcomes and objectives above.

The Sub-Divisional Plan is written for a three-year rolling period and is reviewed and updated annually to identify milestones achieved and inform the projects and priorities for future periods. A version of the Sub-Divisional Plan has been developed for each Charity.

### **Criteria for Divisional Plan Projects:**

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

- Projects requiring formative community engagement and consultation.
- Capital Projects over £50k.
- Projects spanning more than one financial year.
- Complex and high-risk projects.
- Projects with involvement of other Divisions, for example the City Surveyors.

## Hampstead Heath, Highgate Wood, Keats House & Queen's Park Projects

Ref	Project Details	Key Dates	RAG	Notes on progress
1	<b>Deliver Efficiencies, Savings and Income Generation Projects</b> Implement the approved Budget for 2022/23. Investigate opportunities for gift aid to support donations.	On-going.		A number of initiatives are in place to increase effectiveness including: introduction of a gift aid process for donations, review of lido and ponds booking systems, review of enforcement in car parks and review of the Lido.
2	<b>Support Implementation of the Target Operating Model (TOM)</b> Review operational arrangements to align with the TOM.	Phase 2 Implementation 2022/23.		TOM phase 1 completed, and implemented from 4 April 2022. TOM phase 2 to be launched during winter 2022.  An update on the TOM will be an item for discussion at the meeting.
3	<b>Develop our Workforce</b> Deliver a range of initiatives to ensure the health, well-being, learning and development of our workforce.	On-going.		Linking to the city staff development and learning programme, this includes new modules i.e. public speaking. Opportunities to act up are in place and further opportunities includes apprenticeships and collaborations, i.e. training to become a green flag judge
4	<b>Compliance with the ULEZ</b> In order to meet the emission requirements and manage the financial implications of the ULEZ, implement the agreed vehicle replacement plan to minimise the impact upon the environment.	Completed		Vehicle replacement programme completed. Vehicles will remain under review to ensure compliance with regulations.
5	<b>Divisional Radio System</b> Procure an alternative Radio system.	On-going.		The new Mast is operational. Signal boosting technology is being investigated.

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**Green** – Project is on track (timescale/budget)

**Red** – Project is behind schedule/over budget

**Amber** – Mitigations are required (timescale/budget)

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Hampstead Heath, Highgate Wood, Keats House & Queen's Park Projects				
Ref	Project Details	Key Dates	RAG	Notes on progress
			Amber	Further testing to be carried out on the effectiveness of a radio system which uses push to talk technology over the cellular network.
6	<b>Promote Health Connections</b> Work together with Partners, including Heath Hands and the NHS, to promote health & wellbeing.	On-going.	Green	A meeting with the Assistant Director of Camden & Islington Public Health and a joined up approach is being progressed.
7	<b>Licencing schemes</b> Undertake consultation and engagement to inform the development of a licencing scheme for Fitness Trainers, and Professional Dog Walking. Implement a Licencing for Forest Schools.	On-going.	Green	Professional Dog Walking Licences have been processed and monitoring of the licencing scheme will progress in the new year.
8	<b>Develop Heritage Outcomes</b> Engage with Historic England and local historians to:  Develop a Heritage Conservation Management Plan for the Heath.  Incorporate preservation and interpretation actions to preserve and interpret archaeological and heritage into the existing Compartment Management Plans.	2023/24.	Green	An audit of heritage across the new Natural Environment Division, including heritage sites and projects at Hampstead Heath, Highgate Wood and Queen's Park as well as other locations, is being undertaken to better understand the range, nature and current management of the historic assets in our care and the outcomes they contribute to. The initial audit, which is expected to be completed by late spring, will be reported to the Divisional Director to inform TOM Phase 2 and the future management of these assets.

**Green** – Project is on track (timescale/budget)

**Red** – Project is behind schedule/over budget

**Amber** – Mitigations are required (timescale/budget)

**Blue** – Project has not started

Hampstead Heath, Highgate Wood, Keats House & Queen's Park Projects				
Ref	Project Details	Key Dates	RAG	Notes on progress
9	<b>Bio-Security Management</b> Proactive management of threats, including pest and diseases which impact upon the condition of trees, plants and wildlife.	On-going.		Consultations with DEFRA and Forestry commission are in place to test different methodologies and options.
10	<b>Planning</b> Regular monitoring of development and planning applications to ensure that the Heath is protected.	On-going.		Current planning applications being monitored include:  - Jack Straws Castle (Hampstead Heath). Party Wall discussions are on-going. - Cranley Gardens. Demolition work has started on site. The development is being delivered by London Borough of Haringey.  We are awaiting further news on the Murphy's Yard development proposals.
11	<b>Climate Action Strategy</b> Open Spaces seek opportunities to enhance carbon capture while enhancing biodiversity and resilience. These actions will contribute towards the City Corporation achieving Net 0 by 2027 in scope 1 & 2 emissions.	2027 Net 0 scope 1 & 2.  2040 Net 0 Scope 1, 2 & 3.		A programme of allowing areas of amenity grassland to develop into meadow is planned for 2023, following consultation. This will support the Climate Action Strategy's objectives on carbon removals, and also increase biodiversity value across the Heath.
12	<b>Litter, Waste &amp; Recycling</b> Reduce reliance on external contracts. Undertaken public engagement in relation to recycling.	On-going.		A meeting with the CoL Recycling Team took place to discuss opportunities to work together and manage external contracts more effectively.

**Green** – Project is on track (timescale/budget)

**Red** – Project is behind schedule/over budget

**Amber** – Mitigations are required (timescale/budget)

**Blue** – Project has not started

Hampstead Heath, Highgate Wood, Keats House & Queen's Park Projects				
Ref	Project Details	Key Dates	RAG	Notes on progress
13	<b>Review of Systems</b> Undertake a review of current arrangements in relation to online booking, FPN's and CRM to identify efficiencies and improve the customer experience.	On-going.		In partnership with Epping Forest, FPNs are being introduced. Initial set up of back-office process is underway, further training necessary for frontline and back office staff.
14	<b>Visitor Engagement</b> Undertake surveys and capture data to understand visitor trends and satisfaction.	On-going.		A new swimming survey will be launched in the new year.
15	<b>Asset Management</b> Review and implement site specific Asset Management Plans.	On-going.		An asset management plan is in place to ensure effective management of the built assets to meet statutory obligations, generate efficiencies and improve buildings to support effective service delivery. As well as considering key buildings, the plan also considers the Cyclical works plan that identifies priority interventions.
16	<b>Interventions to mitigate impacts from increasing visitor pressures</b> Interventions to address impacts on wildlife, erosion, compaction, path maintenance, waymarking and signage improvements.	On-going.		A number of fenced off areas have successfully recovered but will remain fenced off as they are now providing refuges for wildlife. More ground restoration works will be undertaken this autumn once the weather has become cooler and rain has returned.
17	<b>Café Tendering</b> Undertake a tender procurement for the Golders Hill Park Café, Parliament Hill Café, Parliament Hill Fields Lido Café, Heath Extension Kiosk, Queen's Park Café and Highgate Wood Pavilion Café.	2023		External consultants with Food and Beverage expertise will be asked to submit advisory marketing reports, fee profiles and marketing budget estimates, with key estimated dates or time periods for stages of the marketing process, to inform the future marketing process for the cafes.

**Green** – Project is on track (timescale/budget)

**Red** – Project is behind schedule/over budget

**Amber** – Mitigations are required (timescale/budget)

**Blue** – Project has not started

Hampstead Heath, Highgate Wood, Keats House & Queen's Park Projects				
Ref	Project Details	Key Dates	RAG	Notes on progress
18	<b>Volunteering Opportunities</b> Maximise volunteering opportunities by offering a range of activities and working in partnership with Heath Hands and other key partners.	On-going.		The Trees and Conservation Manager is working with the Heath Hands Development Officer identifying potential funding opportunities focusing on nature recovery, biodiversity and climate action.
HH1	<b>Swimming Capital Project</b> Progress through the Capital Project Gateway Procedures a programme of safety, access and security improvements across the Bathing Ponds and Lido.	Implement 2022/23.		RIBA stage 3 completed. Gateway 3/4 report approved by Members (21 June 2022).  See project on a page update include within the meeting agenda pack.
HH2	<b>Parliament Hill Athletics Track Reconstruction Capital Project</b> To reconstruct the Athletics Track Surface in order to maintain U.K. Athletics (UKA) TrackMark Standard Level 1.	2022/23.		See project on a page update include within the meeting agenda pack.
HH3	<b>Playgrounds</b> Implement improvements at the Hampstead Heath Extension.	2022/23		The playground re-opened on 5 November 2022.
HH4	<b>Cycling</b> Install additional cycle parking at entrances and facilities. Improve cycle signage, waymarking and maps. Where appropriate, work with Partners to implement cycle	On-going.		Link to review of Management Strategy.

**Green** – Project is on track (timescale/budget)

**Red** – Project is behind schedule/over budget

**Amber** – Mitigations are required (timescale/budget)

**Blue** – Project has not started

Hampstead Heath, Highgate Wood, Keats House & Queen's Park Projects				
Ref	Project Details	Key Dates	RAG	Notes on progress
	bursts for children using the Heath to travel to and from school.			
HH5	<b>Golders Hill Park Accessible Car Park</b> Undertake a tendering process to appoint a Consultant to develop options which facilitate safe weekend and Bank Holiday opening of the Car Park.	2022/23		New car park markings installed (April/May 2022). Next steps: -Installation of signage & comms. -Enforcement.  An recommendation in relation to enforcement is included within the Assistant Directors report.
HH6	<b>Golders Hill Park Zoo</b> Undertake an options appraisal to inform discussions with the Hampstead Heath Consultative Committee regarding the long-term sustainability of the Zoo.	Summer 2022 (present options to HHCC).		An Officer Project steering group has been set up to implement priorities as agreed by HHMC.  New visitor experiences are being shaped up to be promoted in the summer. The review of the collection plan is on-going.
HH7	<b>Master Plan for optimising facilities at Parliament Hill</b> Undertake a review of facilities and buildings at Parliament Hill to inform provision of a visitor centre, maintain suitable accommodation for staff and volunteers, as well as improved sports facilities and improved learning facilities.	September 2022.		A Parliament Hill masterplan has been updated following feedback with the HHCC and the sports forum and further engagement with wider Heath users will take place in 2023.  (Linked to project 15)
HH8	<b>Mid-Term Review – Hampstead Heath Management Strategy 2018-2028</b>	2023-24		

**Green** – Project is on track (timescale/budget)

**Red** – Project is behind schedule/over budget

**Amber** – Mitigations are required (timescale/budget)

**Blue** – Project has not started



### Highgate Wood & Queen's Park Charity Projects

Ref	Project Detail	Key Dates	RAG	Notes on progress
HWQP1	<b>Sandpit</b> Refurbishment of the Sandpit and improve provision of equipment in the Children's Play Area.	On-going.		Community Infrastructure Levy Funding has been awarded by the London Borough of Brent. An Consultant has been appointed to review the previous concept design and produce technical drawings, undertake a procurement exercise in spring 2023 and manage the project to completion (expected summer 2023).
HWQP2	<b>Woodland Walk</b> Consult on, finalise and implement the Queen's Park Woodland Walk Management Plan.	On-going.		Representatives of the Woodland Walk Working Group recently visited Highgate Wood to discuss further steps with the Heath's Conservation and Tree Teams. A further meeting is scheduled for early December to discuss tree management (to improve light levels within the woodland walk) and agree a mini management plan for the area.
HWQP3	<b>Conservation Management Plan (CMP)</b> Develop a draft Conservation Management Plans for Highgate Wood & Queen's Park	On-going.		The current Queen's Park CMP expires during 2023.
HWQP4	<b>Roman Kiln</b> Working with the Friends of Highgate Wood Roman Kiln (FOHRK), return the Roman Kiln artefact to Highgate Wood and rehouse in the repurposed Highgate Wood Office/visitor centre.	On-going.		A initial enquiry with the National Lottery Heritage Fund proved very positive. A funding bid application is in development with support from the FOHRK. The bid will be submitted in winter 2022/23.
HWQP5	<b>Signage &amp; Interpretation</b> Complete the noticeboard replacement programme.	On-going.		Installation of 4 oak timber notice boards at Highgate Wood is planned for spring 2023.

**Green** – Project is on track (timescale/budget)


**Red** – Project is behind schedule/over budget

**Amber** – Mitigations are required (timescale/budget)




**Blue** – Project has not started

**Green** – Project is on track (timescale/budget)  
**Red** – Project is behind schedule/over budget

**Amber** – Mitigations are required (timescale/budget)  
**Blue** – Project has not started


<b>SWIMMING - Access, Safety &amp; Security</b>	<b>Outcome</b>	<b>Lead</b>	<b>Overall status</b>
	Improved safety, access and security across the three Bathing Ponds.	Edwin Birch/Richard Chamberlain (C. Surveyors) Stefania Horne/ Paul Maskell (HH)	

**Date of Report: 18 November 2022    Phase: Procurement**










Highlights	Next Steps	Metrics	Status
<ul style="list-style-type: none"> <li>RIBA Stage 4 (detailed design) complete</li> <li>Full Planning Permission Granted</li> <li>Tender period to end 8<sup>th</sup> December.               <ul style="list-style-type: none"> <li>During the tender moderation period, the project team will review the proposed delivery programme to ensure that the busy summer period and increased revenue is not impacted. This could result in the works potentially being deferred to start till October 2023.</li> </ul> </li> </ul> <p><b>Looking ahead:</b></p> <ul style="list-style-type: none"> <li>Tender period, analysis and further stakeholder engagement</li> </ul>	<p>Tender Analysis – December 2022</p> <p>Gateway 5 Report – December 2022</p> <p>Start on Site – January 2023</p> <p>Project Completion – June 2023</p>	Budget	
		Schedule	
		Risk	

Risks and Issues	Reasons for RAG Status
<p>Key Risks</p> <ol style="list-style-type: none"> <li>Market uncertainty and cost increases due to market conditions and inflation</li> <li>Work sequence &amp; access restrictions changes</li> <li>Completing construction work by the end of May 2023</li> </ol>	<ol style="list-style-type: none"> <li>Project schedule has been slightly delayed, however is expected to be delivered within the planned timescales and budget.</li> <li>Risk is Amber due to a volatile market, increasing inflation costs and schedule delays that will need to be managed. The tender process will mitigate these risks through contractor engagement.</li> </ol>

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<b>GIFT AID - Budget, Timelines &amp; Milestones</b>	<b>Outcome</b>	<b>Lead</b>	<b>Overall status</b>
	Increasing value of donations with option of Gift Aid across HH, Highgate Wood and Queen's Park	Katie Lawman (NE)	


<b>Date of Report: 19 October 2022</b>	<b>Phase: Detailed Design</b>
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<b>Highlights</b>	<b>Next Steps</b>	<table border="1"> <thead> <tr> <th>Metrics</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td></td> </tr> <tr> <td>Schedule</td> <td></td> </tr> <tr> <td>Risk</td> <td></td> </tr> </tbody> </table>	Metrics	Status	Budget		Schedule		Risk	
Metrics	Status									
Budget										
Schedule										
Risk										
<ul style="list-style-type: none"> <li>Individual charity accounts have been set up with Lloyds bank.</li> <li>Registration Submitted – 26<sup>th</sup> September</li> <li>Documents sent to HMRC – 14<sup>th</sup> October</li> </ul> <p><b>Looking ahead:</b></p> <p>Expected 6 weeks for Charities Bank accounts to be registered. We are now waiting on email confirmation.</p> <ul style="list-style-type: none"> <li>Confirmation from procurement regarding a 3<sup>rd</sup> party to reduce administrative workload on CoL employees.</li> <li>Reviewing 3<sup>rd</sup> party possibilities – agreed JustGiving is the preferred 3<sup>rd</sup> party – liaison to take place between Coms and IT to ensure donation page is accessible via the CoL website.</li> </ul>	Approval / Implementation in line with incoming tax year.									

<b>Risks and Issues</b>	<b>Reasons for RAG Status</b>
<p>Key Risks</p> <ol style="list-style-type: none"> <li>Schedule – Delays from HMRC.</li> </ol>	<ol style="list-style-type: none"> <li>Project is within planned timescales and budget.</li> <li>Plans are in place to mitigate the current risks, including time allowances for schedule delays.</li> </ol>




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<b>PH Athletics Track Surface Reconstruction</b>	<b>Outcome</b>	<b>Lead</b>	<b>Overall status</b>
	Undertake a full reconstruction of the 8 lane Parliament Hill Athletics Track & associated infrastructure to obtain UKA “TrackMark” certification.	Stefania Horne/ Declan Gallagher (HH)	

**Date of Report: 17 November 2022    Phase: Design Development**

	<b>Highlights</b>	<b>Next Steps</b>
Page: 39	<ul style="list-style-type: none"> <li>Corporate review of capital project took place and funding has been granted.</li> <li>Policy &amp; Recourses Committee (19.07.2022) approval to draw down up to £110K to progress the scheme and to procure consultants to progress the project. The consultants will support the project board in progressing the gateway process.</li> <li>A specialist consultant has been engaged to commence project scope.</li> <li>A Project Board is being set up along with a Stakeholder group.</li> <li>A initial condition survey has highlighted the need to carry out improvement during summer 2023.</li> </ul>	<p>Formation of a Project Board – late November 2022.</p> <p>Development of design – Winter 2022/23</p> <p>Communications Plan – December 2022</p>

<b>Metrics</b>	<b>Status</b>
Budget	
Schedule	
Risk	

<b>Risks and Issues</b>	<b>Reasons for RAG Status</b>
<p><u>Key Risks/Issues:</u></p> <ol style="list-style-type: none"> <li>Project Programme and Gateway Process timescales are very tight due to the seasonal nature of the works and scheduled events.</li> <li>Unexpected cost increases/ unavailability of materials.</li> <li>Unexpected fees/Surveys.</li> </ol>	<ol style="list-style-type: none"> <li>Until we reach Gateway 3-4, overall risk is Amber.</li> <li>Risk, Budget and Schedule are Amber due to the Corporate Project Review. Project delivery needs to take into consideration feedback from key stakeholders on the Project Programme, particularly the Construction Phase.</li> </ol>

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<b>Committee(s)</b>	<b>Dated:</b>
Hampstead Heath, Highgate Wood and Queen's Park	7 December 2022
<b>Subject:</b> Departmental and Service Committee Budget Estimates 2023/24	<b>Public</b>
<b>Which Outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	N/A
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>If so, how much?</b>	N/A
<b>What is the source of funding?</b>	N/A
<b>Has the funding source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b> The Chamberlain Executive Director Environment	<b>For Decision</b>
<b>Report Author:</b> Beatrix Jako, Chamberlain's Department	

## Summary

This report presents for approval the revenue and capital budgets for the Hampstead Heath, Highgate Wood and Queen's Park Committee for 2023/24, for subsequent submission to the Finance Committee.

Overall, the proposed revenue budget for 2023/24 totals (£5.633M), an increase in net expenditure of (£0.496M) compared to the 2022/23 original budget of (£5.137M).

The proposed budget for 2023/24 has been prepared within the resource envelope allocated to each Director by Resource Allocation Sub Committee, including an inflation increase of 4% balanced by an efficiency saving of 2% and the full year impact of pay increases to staff arising from the pay deal effective from July 2022.

The resource envelope must be adhered to, as failure to do so will impact Finance Committee's ability to set Council Tax rates for the year ahead and the requirement in law for the City to set a balanced budget.

## Recommendation

Members are asked to:

- i) review and approve the Hampstead Heath, Highgate Wood and Queen's Park Committee's proposed revenue budget for 2023/24 for submission to Finance Committee;
- ii) review and approve the Hampstead Heath, Highgate Wood and Queen's Park Committee's capital and supplementary revenue project budgets for 2023/24 for submission to Finance Committee;

- iii) agree that amendments for 2022/23 and 2023/24 budgets arising from changes to recharges or for any further implications arising from corporate contracts, Target Operating Model (TOM), energy price increases, changes to the Cyclical Works Programme (CWP) and capital charges during budget setting be delegated to the Chamberlain in consultation with the Executive Director Environment; and
- iv) note that the draft budget does not include estimated increases in energy costs which are currently being reviewed in light of changing market prices with budgets to be adjusted once a final agreement on energy forecasts is made.

## **Main Report**

### **Introduction**

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes Hampstead Heath, Highgate Wood and Queen's Park which are funded from City's Cash.
2. This report sets out the proposed budgets for 2023/24 for these areas. The revenue budget management arrangements are to:
  - Provide a clear distinction between local risk, central risk, and recharge budgets.
  - Place responsibility for budgetary control on departmental Chief Officers.
  - Apply a cash limit policy to Chief Officers' budgets.
5. The overall 2023/24 budget for Hampstead Heath, Highgate Wood and Queen's Park which includes the Executive Director Environment local risk, City Surveyor's local risk, central risk, and recharges/support services is (£5.633M), this is an increase of (£0.496M) when compared with the 2022/23 original budget.
6. The latest approved budget 2022/23 and provisional budget 2023/24, is summarised in Table 1 below and further analysed by risk and Chief Officer in Appendix 1.
7. Income, increases in income and reductions in expenditure are shown as positive balances, whereas brackets will be used to denote expenditure, increases in expenditure, or shortfalls in income. Only significant variances (generally those greater than £50,000) have been commented on and are referenced in the relevant table in Appendix 1.

<b>Table 1 – Hampstead Heath, Highgate Wood and Queen’s Park</b>	<b>Original Budget (OR) 2022/23 £000</b>	<b>Latest Approved Budget 2022/23 £000</b>	<b>Original Budget (OR) 2023/24 £000</b>	<b>Movement 2022/23 OR to 2023/24 OR £000</b>
Net Local Risk	(4,679)	(4,679)	(4,948)	(269)
Net City Surveyor	(468)	(468)	(476)	(8)
Net Cyclical Works Programme	(146)	(927)	(281)	(135)
Net Central Risk	1,490	1,490	2,033	543
Recharges/Support Services	(1,334)	(1,334)	(1,961)	(627)
<b>Total Net Expenditure</b>	<b>(5,137)</b>	<b>(5,918)</b>	<b>(5,633)</b>	<b>(496)</b>

### **Business Planning Priorities for 2023/24**

8. The Natural Environment Divisions business priorities for the forthcoming year have been set out in the Environment Departments 2023/24 business plan report which will be presented to the Open Spaces and City Gardens Committee in early 2023 for approval.

### **Latest Revenue Budget for 2022/23**

9. Overall, the 2022/23 latest approved budget is net expenditure of (£5.918M), an increase in net expenditure of (£0.781M) compared to the 2022/23 original budget. The reason for this net increase is due to an increase in the costs of the Cyclical Works Programme (CWP) managed by the City Surveyor during the year due to changes in phasing, (£781,000).

### **Proposed Revenue Budget for 2023/24**

10. This report presents at Appendix 1, the budget estimates for 2023/24 for the Hampstead Heath, Highgate Wood and Queen’s Park Committee analysed between:

- **Local Risk Budgets** – these are budgets deemed to be largely within the Chief Officer’s control.
- **Central Risk Budgets (including capital charges)** – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances, investment income and rent incomes from investment properties).

- **Recharges/Support Services** – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk.

11. The proposed 2023/24 budget is net expenditure of (£5.633M), an increase of (£0.496M) in net expenditure compared to the 2022/23 original budget. Further detail can be found in Appendix 1. The main variations relate to:

- (£359,000) increase in employee expenses is due to pay award, incremental and career grade progression, transfer of one centrally funded apprentice to Queen's Park from West Ham Park, and additional casual lifeguards in swimming and leisure which is funded from increased income at the Lido.
- (£143,000) increase in City Surveyor charges is mainly due to an increase in costs of the CWP due to changes in phasing.
- £111,000 increase in customer & client receipts income is mainly due to an increase of £160,000 in fees and charges for services and use of facilities at the Lido and the Ponds, partly offset by a (£49,000) reduction in expected wedding income and income from Art Fair licences.
- £543,000 increase in investment income in central risk due to a new basis for calculating the maximum allowable contribution to the running costs of Hampstead Heath from Hampstead Heath Trust under the transfer order (see paragraph 17 below).
- (£107,000) increase in central support reflects changes in the budgets of central departments and their apportionment between committees post-TOM.
- (£520,000) increase in recharges within fund mainly relates to an increase in the Directorate recharges due to implementation of TOM.

12. In light of recommendations from Resource Allocation Sub Committee, the 2023/24 budget includes a 4% uplift for inflation offset by 2% efficiency savings and the full year impact of pay increases to staff arising from the pay deal effective from July 2022. A detailed breakdown of budget movements of the 2022/23 local risk original budget to the 2023/24 local risk original budget of (£277,000) can be found in Appendix 2. There were also further movements of (£135,000) increase in the CWP, £543,000 extra central risk income in relation to the maximum contribution allowable to the running costs of Hampstead Heath from Hampstead Heath Trust (see paragraph 17 below), and (£627,000) in extra central support and Directorate Recharges following implementation of TOM Phase 1.

13. The proposed 2023/24 budget has been prepared within the resource envelope allocated to the Executive Director by Resource Allocation Sub-Committee, with the following exceptions and assumptions:

- The draft budget includes £26,000 in unidentified savings relating to Queen's Park which are still to be identified for 2023/24 onwards to meet the Target Operating Model (TOM) 12% savings target.

- The Executive Director is still in the process of identifying savings proposals and the Department is not expected to complete the implementation of the TOM Phase 2 until early 2023, therefore the budgets set out here do not reflect any changes to structures that may result from that process, including any associated savings required as set out above.
- Members should note this report does not include the estimated energy price increase for the 2023/24 financial year. At present the Corporation is reviewing these additional energy costs in light of changing market prices. The final agreement on energy cost forecasts for next year will be concluded in early 2023 at which point the estimates for 2023/24 will be adjusted if required.
- Recharges/support services and capital charges budgets have not yet been finalised corporately, so further changes to these budgets may be required. Members are asked to agree that the decision as to the changes required to these budgets are delegated to the Chamberlain in consultation with the Executive Director Environment.

14. Analysis of the movement in staff related costs are shown in Table 2 below.

Table 2 - Staffing statement	Original Budget		Latest Approved Budget		Original Budget	
	2022/23		2022/23		2023/24	
	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000
Hampstead Heath	114.13	(5,331)	114.13	(5,331)	123.08	(5,638)
Queen's Park	11.45	(506)	11.45	(506)	12.45	(548)
Highgate Wood	6.20	(330)	6.20	(330)	6.20	(340)
<b>TOTAL</b>	<b>131.78</b>	<b>(6,167)</b>	<b>131.78</b>	<b>(6,167)</b>	<b>140.82</b>	<b>(6,526)</b>

15. Members should note that the Cyclical Works Programme (CWP) figures included in this report relate only to elements of previously agreed programmes, which will

be completed in 2022/23 & 2023/24. The separate bid for CWP works in 2023/24 has not been included in this report. The report will be submitted to the Operational Property & Projects Sub Committee in November 2022 and will then require approval from Resource Allocation Sub Committee to agree the funding. Once both Sub Committees have agreed the 2023/24 programme, Members will be advised of the outcome and Members are asked to authorise the Chamberlain to revise the budgets to allow for these approvals.

16. It should also be noted that the Building Repairs and Maintenance & Facilities Management contract is currently being re-tendered and the new contract will commence on the 1st April 2023. The original estimates for 2023/24 are based on the latest available asset price from the current contractors (SKANSKA, Amalgamated, ISS and Beaver). Any changes to these budgets arising from the new contract will be reported to Committee and Members are asked to authorise the Chamberlain to revise these budgets to allow for any further financial implications arising from the Building Repairs and Maintenance & Facilities Management contract tendering.

<b>TABLE 3 – CWP &amp; City Surveyor Local Risk Hampstead Heath, Highgate Wood &amp; Queen’s Park</b>	<b>Original Budget 2022/23 £'000</b>	<b>Latest Approved Budget 2022/23 £'000</b>	<b>Original Budget 2023/24 £'000</b>
<b>Cyclical Works Programme</b>			
Hampstead Heath	(146)	(770)	(266)
Queen’s Park	-	-	-
Highgate Wood	-	(157)	(15)
	<b>(146)</b>	<b>(927)</b>	<b>(281)</b>
<b>Planned &amp; Reactive Works (Breakdown &amp; Servicing – City Surveyor Local Risk)</b>			
Hampstead Heath	(372)	(372)	(359)
Queen’s Park	(48)	(48)	(48)
Highgate Wood	(48)	(48)	(48)
	<b>(468)</b>	<b>(468)</b>	<b>(455)</b>
<b>Cleaning (City Surveyor Local Risk)</b>			
Hampstead Heath	-	-	(21)
<b>Total Cyclical Works Programme &amp; City Surveyor</b>	<b>(614)</b>	<b>(1,395)</b>	<b>(757)</b>

17. There was an increase in the 2023/24 Central Risk investment income budget credit due to a new basis for calculating the maximum allowable contribution to the running costs of Hampstead Heath from the Hampstead Heath Trust. The reserves policy of the Trust is that the original Hampstead Heath Trust Fund endowment of £15 million (now worth £34.5 million) should produce income to cover a proportion of the running costs of Hampstead Heath. The maximum contribution is set out in the Transfer Order (The London Government

Reorganisation Hampstead Heath Order 1989) and is subject to a triennial review. 2023/24 is the second year and therefore the contribution is equal to the amount of the maximum contribution for the first year of that period 2022/23: £2,127M multiplied by the change in the Average Earnings Index between April 2021 and April 2022.

### **Draft Capital and Supplementary Revenue Budgets**

18. The latest estimated costs of the Committee's current approved capital and supplementary revenue projects are summarised in the Table below:

<b>Service Managed</b>	<b>Project</b>	<b>Exp. Pre 01/04/22 £'000</b>	<b>2022/23 £'000</b>	<b>2023/24 £'000</b>	<b>Later Years £'000</b>	<b>Total £'000</b>
Hampstead Heath	East Heath Car Park Resurfacing	405	(9)	-	-	396
Hampstead Heath	Parliament Hill Athletics Track Resurfacing	-	-	2,000	-	2,000
Hampstead Heath	Swimming Facilities – Safety, Access & Security Improvements	21	143	612	-	776
<b>TOTAL HAMPSTEAD HEATH</b>		<b>426</b>	<b>134</b>	<b>2,612</b>	<b>-</b>	<b>3,172</b>

19. The latest Capital and Supplementary Revenue Project forecast expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2023.

### **Conclusion**

20. This report presents the Capital and Revenue budget estimates for 2023/24 for the Hampstead Heath, Highgate Wood and Queen's Park Committee for Members to consider and approve.

### **Appendices**

- Appendix 1 – Committee Summary Budget – by Risk and Chief Officer
- Appendix 2 – Movement Between 2022/23 Original Local Risk Budget to 2023/24 Original Local Risk Budget

### **Beatrix Jako**

Chamberlains Department

E: Beatrix.Jako@cityoflondon.gov.uk

## Appendix 1

### Committee Summary Budget – by Risk and Chief Officer

Analysis of Service Expenditure	Local or Central Risk	Actual 2021-22 £'000	Original Budget 2022-23 £'000	Latest Approved Budget 2022-23 £'000	Original Budget 2023-24 £'000	Movement 22-23OR to 23-24OR £'000	Notes
<b>EXPENDITURE</b>							
Employees	L	(5,928)	(6,167)	(6,167)	(6,526)	(359)	1
Employees	C	(221)	-	-	-	-	
Premises Related Expenses	L	(557)	(464)	(464)	(473)	(9)	
Premises Related Expenses	C	(15)	-	-	-	-	
City Surveyor – All Services	L	(1,097)	(614)	(1,395)	(757)	(143)	2
Transport Related Expenses	L	(88)	(115)	(115)	(115)	-	
Supplies & Services	L	(626)	(482)	(482)	(494)	(12)	
Supplies & Services	C	(10)	-	-	-	-	
Support Services	C	(1)	-	-	-	-	
Unidentified Savings	L	-	26	26	26	-	
Transfer to Reserves	L	(21)	-	-	-	-	
Transfer to Reserves	C	(429)	-	-	-	-	
Capital Charges	C	(229)	(228)	(228)	(228)	-	
<b>Total Expenditure</b>		<b>(9,222)</b>	<b>(8,044)</b>	<b>(8,825)</b>	<b>(8,567)</b>	<b>(523)</b>	
<b>INCOME</b>							
Other Grants, Reimbursements & Cont.	L	56	26	26	26	-	
Other Grants, Reimbursements & Cont.	C	429	-	-	-	-	
Customer, Client Receipts	L	2,732	2,497	2,497	2,608	111	3
Customer, Client Receipts	C	1	-	-	-	-	
Investment Income	C	1,491	1,718	1,718	2,261	543	4
<b>Total Income</b>		<b>4,709</b>	<b>4,241</b>	<b>4,241</b>	<b>4,895</b>	<b>654</b>	
<b>TOTAL (EXPENDITURE) BEFORE SUPPORT SERVICES</b>		<b>(4,513)</b>	<b>(3,803)</b>	<b>(4,584)</b>	<b>(3,672)</b>	<b>131</b>	
<b>SUPPORT SERVICES</b>							
Central Support		(1,158)	(1,019)	(1,019)	(1,126)	(107)	5
Recharges within Fund		(361)	(298)	(298)	(818)	(520)	6
Recharges across Fund		(6)	(17)	(17)	(17)	-	
<b>Total Support Services</b>		<b>(1,525)</b>	<b>(1,334)</b>	<b>(1,334)</b>	<b>(1,961)</b>	<b>(627)</b>	
<b>TOTAL NET (EXPENDITURE)</b>		<b>(6,038)</b>	<b>(5,137)</b>	<b>(5,918)</b>	<b>(5,633)</b>	<b>(496)</b>	

**Notes:**

1. (£359k) increase in employee expenses is due to pay award, incremental and career grade progression, transfer of one centrally funded apprentice to Queen's Park from West Ham Park, and additional casual lifeguards in swimming and leisure which is funded from increased income at the Lido (see note 3 below).
2. (£143k) increase in City Surveyor charges is mainly due to an increase in costs of the CWP due to changes in phasing.
3. £111k increase in customer & client receipts is mainly due to a £160k increase in fees and charges for services and use of facilities at the Lido and the Ponds, partly offset by a (£49k) reduction in expected wedding income and income from Art Fair licences.
4. £543k increase in investment income in central risk due to a new basis for calculating the maximum allowable contribution to the running costs of Hampstead Heath from Hampstead Heath Trust under the transfer order (see paragraph 17).
5. (£107k) increase in central support reflects changes in the budgets of central departments and their apportionment between committees post-TOM.
6. (£520k) increase in recharges within fund mainly relates to an increase in the Directorate recharges due to implementation of TOM.



**Movement from the 2022/23 Original Budget to the 2023/24 Original Budget**

<b>Hampstead Heath, Highgate Wood and Queen's Park</b>	<b>£000</b>
<b>Original Net Local Risk Budget 2022/23 (Executive Director Environment &amp; City Surveyor)</b>	<b>(5,147)</b>
<b>Executive Director Environment</b>	
Pay award	(145)
Transfer of one centrally funded apprentice from West Ham Park to Queen's Park as part of TOM phase 1	(27)
4% inflation uplift	(193)
2% efficiency saving	96
<b>City Surveyor</b>	
Planned & Reactive Works including Cleaning	(8)
<b>Original Net Local Risk Budget 2023/24 (Executive Director Environment &amp; City Surveyor)</b>	<b>(5,424)</b>

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