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Hampstead Heath, Highgate Wood and Queen's Park Committee

Date: **TUESDAY, 3 FEBRUARY 2026**

Time: 4.00 pm

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

Members:

Alderman Gregory Jones KC (Chairman)
William Upton KC (Deputy Chairman)
John Beyer, Heath and Hampstead Society
Councillor Marcus Boyland, London Borough of Camden
Deputy Timothy Butcher
Simon Burrows
Simon Cranmer, English Heritage
Karina Dostalova
Alderman Alison Gowman CBE
Jason Groves
Pauline Lobo, Ramblers' Association
Wendy Mead OBE
Councillor Arjun Mittra, London Borough of Barnet
Alethea Silk
David Williams
Charles Edward Lord, OBE JP (Ex-Officio Member)
James St John Davis (Ex-Officio Member)

Enquiries: **Zoe Williams**
Zoe.Williams@cityoflondon.gov.uk

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Ian Thomas CBE
Town Clerk and Chief Executive

AGENDA

Part 1 - Public Agenda

1. **APOLOGIES**

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

3. **MINUTES**

a) Draft Minutes of the Hampstead Heath, Highgate Wood and Queen's Park Committee (Pages 9 - 14)

To agree the public minutes and non-public summary of the previous meeting held on 8 December 2025.

For Decision

b) Draft Minutes of the Hampstead Heath Consultative Committee

To note the minutes of the Hampstead Heath Consultative Committee held on 13 January 2026.

For Information

c) Sports and Wellbeing Forum Minutes (Pages 15 - 20)

To note the minutes of the Hampstead Heath Sports and Wellbeing Forum on 18 November 2025.

For Information

d) Highgate Wood Consultative Group Minutes (Pages 21 - 26)

To note the minutes of the Highgate Wood Consultative Group held on 17 November 2025.

For Information

e) Queen’s Park Consultative Group Minutes (Pages 27 – 32)

To note the minutes of the Queen’s Park Consultative Group on 12 November 2025.

For Information

4. **ANNUAL REVIEW OF THE TERMS OF REFERENCE**

Report of the Town Clerk.

For Decision
(Pages 33 - 36)

5. **SENIOR OFFICER RECRUITMENT REPORT**

Report of the Executive Director, Environment.

For Information
(Pages 37 - 48)

6. **FUNDRAISING OVERVIEW FOR NORTH LONDON OPEN SPACES**

Report of the Executive Director, Environment.

For Information
(Pages 49 - 64)

Hampstead Heath

7. **ASSISTANT DIRECTOR'S REPORT (HAMPSTEAD HEATH)**

Report of the Executive Director, Environment.

For Information
(Pages 65 - 86)

8. **HEATH HANDS UPDATE**

Report of Executive Director, Environment.

For Information
(Pages 87 - 88)

9. **RISK MANAGEMENT UPDATE REPORT - HAMPSTEAD HEATH (SUMMARY)**

Report of Executive Director, Environment.

For Information
(Pages 89 - 108)

10. **HAMPSTEAD HEATH FIVE-YEAR BUSINESS PLAN**

Report of the Executive Director, Environment.

For Decision
(Pages 109 - 138)

11. **HAMPSTEAD HEATH OPERATIONAL FINANCE PROGRESS REPORT Q3 2025/26**

Report of the Chamberlain.

For Information
(Pages 139 - 150)

12. **2026/27 HAMPSTEAD HEATH REVENUE & CAPITAL BUDGETS**

Report of the Chamberlain and Executive Director, Environment.

For Decision
(Pages 151 - 164)

13. **HAMPSTEAD HEATH PONDS - VERBAL UPDATE**

Officers to present a verbal update.

For Information
(Verbal Report)

Highgate Wood & Queen's Park

14. **ASSISTANT DIRECTOR'S REPORT (HIGHGATE WOOD)**

Report of Executive Director, Environment.

For Information
(Pages 165 - 170)

15. **ASSISTANT DIRECTOR'S REPORT (QUEEN'S PARK)**

Report of Executive Director, Environment.

For Information
(Pages 171 - 178)

16. **RISK MANAGEMENT UPDATE REPORT - HIGHGATE WOOD & QUEEN'S PARK (SUMMARY)**

Report of the Executive Director, Environment.

For Information
(Pages 179 - 198)

17. **HIGHGATE WOOD FIVE-YEAR BUSINESS PLAN**

Report of Executive Director, Environment.

For Decision
(Pages 199 - 214)

18. **QUEEN'S PARK FIVE YEAR BUSINESS PLAN**

Report of Executive Director, Environment.

For Decision
(Pages 215 - 232)

19. **HIGHGATE WOOD & QUEENS PARK OPERATIONAL FINANCE PROGRESS REPORT Q3 2025/26**

Report of the Chamberlain.

For Information
(Pages 233 - 246)

20. **2026/27 HIGHGATE WOOD & QUEENS PARK REVENUE & CAPITAL BUDGETS**

Report of the Chamberlain and Executive Director, Environment.

For Decision
(Pages 247 - 262)

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

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

Part 2 - Non-Public Agenda

23. **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

24. **NON-PUBLIC MINUTES**

a) Non-Public Minutes of Hampstead Heath, Highgate Wood and Queen's Park Committee (Pages 263 - 274)

To agree the non-public minutes of the previous meeting held on 8 December 2025.

For Decision

b) Non-Public Minutes of the Hampstead Heath Consultative Committee (To Follow)

To note the non-public minutes of the Hampstead Heath Consultative Committee meeting held on 13 January 2026.

For Information

25. **NATURAL ENVIRONMENT COMPLEMENTARY LAND USE ASSESSMENT**

Report of Executive Director, Environment.

For Discussion
(Pages 275 - 296)

26. **REPORT OF ACTION TAKEN**

Report of the Town Clerk.

For Information

(Pages 297 - 300)

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

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

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HAMPSTEAD HEATH, HIGHGATE WOOD AND QUEEN'S PARK COMMITTEE
Monday, 8 December 2025

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 Monday, 8 December 2025 at 4.00 pm

Present

Members:
Alderman Gregory Jones KC (Chairman)
William Upton KC (Deputy Chairman)
John Beyer
Councillor Marcus Boyland
Deputy Timothy Butcher
Simon Burrows
Alderman Alison Gowman CBE
Jason Groves
Pauline Lobo
David Williams
Charles Edward Lord, OBE JP (Ex-Officio Member)

In attendance:
Simon Cranmer (attended virtually)
Aleatha Silk (attended virtually)

Officers:

Marguerite Jenkin	-	Chamberlain's Department
Helen Flavell	-	Comptroller & City Solicitor's Department
Joseph Smith		
Susannah Behr	-	Corporate Strategy and Performance
Emily Brennan	-	Environment Department
Tom Hoyle	-	Environment Department
Andrew Impey	-	Environment Department
William LoSasso	-	Environment Department
Isobel Tucker	-	Environment Department
Zoe Williams	-	Town Clerk's Department

Guest:
Louie Gazdar, Davis Coffer Lyons (Items 15 to 17)

1. **APOLOGIES**
Apologies were received by Karina Dostalova, Wendy Mead OBE, and James St John Davis.

2. **MEMBERS DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THIS AGENDA**
No declarations were received.

3. **MINUTES**

a) **Draft Minutes of the Hampstead Heath, Highgate Wood and Queen's Park Committee**

RESOLVED – That, the public minutes and non-public summary of the previous Hampstead Heath, Highgate Wood and Queen's Park Committee meeting held on 21 October 2025 be agreed as a correct record of the meeting.

b) **Draft Minutes of the Hampstead Heath Consultative Committee**

RESOLVED – That, the public minutes and non-public summary of the previous Hampstead Heath Consultative Committee meeting held on 17 November 2025 be noted.

c) **Matters arising**

The Chairman welcomed Susannah Behr, recently appointed Head of Development and Partnerships, and Simon Cranmer, newly appointed Member of the Hampstead Heath, Highgate Wood and Queen's Park Committee.

The Chairman noted farewell to Andrew Impey, Deputy Director, Natural Environment and thanked him for his work on the Committee.

Officers noted that the due to time constraints, the Natural Environment Charities Review – Grant Funding Model Principles Proposal report had been circulated to Hampstead Heath Consultative Committee outside of the regular meeting cycle and feedback had been requested via email. They explained that this feedback would be noted during item 13.

4. **APPOINTMENT OF A REPRESENTATIVE FROM MANSFIELD CONSERVATION AREA ADVISORY COMMITTEE TO THE HAMPSTEAD HEATH CONSULTATIVE COMMITTEE**

The Committee considered a report of the Town Clerk which sought approval for the appointment of a new external Member of the Hampstead Heath Consultative Committee, nominated by the Mansfield Conservation Area Advisory Committee & Neighbourhood Association Committee, to represent local interests.

RESOLVED – That, Dr Victoria Holt, nominated by Mansfield Conservation Area Advisory Committee & Neighbourhood Association Committee, be appointed as a Member of the Hampstead Heath Consultative Committee, in accordance with the London Government Reorganisation (Hampstead Heath) Order 1989.

5. **REVENUE AND CAPITAL BUDGETS – 2026/27 – HAMPSTEAD HEATH**

Consideration of this paper was deferred until the following meeting.

6. **HAMPSTEAD HEATH PONDS - VERBAL UPDATE**

The Committee received a verbal update on the Hampstead Heath Ponds Consultation from Officers of the Environment Department. Officers noted that the consultation had closed and a report was being drafted by the consultant. They estimated that an early draft of the report would likely be available in early January 2026.

A Member queried whether the reports in the various stages of this matter would be considered in public or non-public sessions of Committee meetings. Officers responded that this had not yet been decided, however it was likely that the first

stage would be considered in public session, and the second stage would be considered in non-public session.

In response to a query regarding the timing of the upcoming report in relation to the next HHHWQPC meeting on 3 February 2026, the Chairman advised that it may be necessary to convene an extraordinary meeting. They noted that this would be confirmed with Members in due course.

7. **REVENUE AND CAPITAL BUDGETS – 2026/27 – HIGHGATE WOOD AND QUEEN'S PARK**

Consideration of this paper was deferred until the following meeting.

8. **REMARKETING OF CAFES - VERBAL UPDATE**

The Committee received a verbal update on the remarketing of the Hampstead Heath, Highgate Wood and Queen's Park Cafes from Officers of the Environment Department. Officers explained that a remarketing process had been conducted for the 5 cafes across Hampstead Heath, Highgate Wood and Queen's Park. They noted that this was undertaken to provide greater clarity and long-term security for cafe operators and for open space charities, while supporting investment in the sites and enhancing the visitor experience.

Officers also noted that they were aware of an online local petition that objected to the City Corporation putting these cafes out to tender. They noted that the petition was created in 2016 during the previous retendering exercise and the majority of the signatures dated back to that timeframe.

In response to a query from the Deputy Chairman, Officers confirmed that while this petition was not formally submitted to the Court of Common Council in accordance with the internal corporate governance procedure set out in the Standing Orders of the City Corporation, they had nevertheless reviewed and considered the petition.

The Chairman acknowledged that, although the submission did not set out a clear proposal, it would be taken into account and given appropriate weight in the Committee's considerations. Other Members commented that signatures dating from 2016 should not form part of the current process. A Member noted the underlying message was that local residents wanted a café that resonated with their local identity, and that should be taken into consideration.

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

The Deputy Chairman requested that Queen's Park Day was considered as an item on the agenda at the next Committee meeting. Officers responded that this matter would be addressed in a fees and charges report. The Deputy Chairman noted that they also wanted this discussion to address a broader question on the City Corporation's approach to the event.

A Member noted that a planning application had recently been made to the London Borough of Camden for a development on Regis Road, south of Hampstead Heath. They noted concern that this would affect the view from Hampstead Heath and the statutory view from Parliament Hill. Officers confirmed that they were aware of this planning application and would be engaging with a planning consultant to ensure Hampstead Heath was protected.

10. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
There was no other business to be considered.

11. **EXCLUSION OF THE PUBLIC**
That, the following matters related 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 did not apply. The following items contained sensitive information which it was 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 would be considered in non-public session.

12. **NON-PUBLIC MINUTES**
    a) **Non-Public Minutes of the Hampstead Heath, Highgate Wood and Queen's Park Committee**
    RESOLVED – That, the non-public minutes of the previous Hampstead Heath, Highgate Wood and Queen's Park Committee meeting held on 21 October 2025 be agreed as a correct record.

    b) **Non-Public Minutes of the Hampstead Heath Consultative Committee**
    RESOLVED – That, the non-public minutes of the previous Hampstead Heath Consultative Committee meeting held on 17 November 2025 be noted.

13. **NATURAL ENVIRONMENT CHARITIES REVIEW – GRANT FUNDING MODEL PRINCIPLES PROPOSAL**
The Committee considered a report of the Executive Director, Environment and the Chamberlain.

14. **REMARKETING OF SPACE AT PARLIAMENT HILL LIDO**
The Committee considered a report of the Executive Director, Environment.

15. **REMARKETING OF CAFES AT HAMPSTEAD HEATH**
The Committee considered a report of the Executive Director, Environment.

16. **REMARKETING OF CAFE AT HIGHGATE WOOD**
The Committee considered a report of the Executive Director, Environment.

17. **REMARKETING OF CAFE AT QUEEN'S PARK**
The Committee considered a report of the Executive Director, Environment.

18. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
There were no questions relating to the work of the Committee.

19. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**
One matter of urgent business was discussed.

The meeting ended at 7.32pm.

Chairman

Contact Officer: Zoe Williams
Zoe.Williams@cityoflondon.gov.uk

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Hampstead Heath Sports & Well-being Forum

18 November 2025 at 18:00

Parliament Hill Conference Room & MS Teams

ATTENDEES:

Members:	Richard Sumray (Deputy Chair, acting Chair)	Hampstead Heath Consultative Committee
	Joseph Lowe	Highgate Harriers
	Jennifer Lovell	Highgate Harriers
	Sandy Nairne	Hampstead Heath Croquet Club
	Judith Perle	Kenwood Ladies' Pond Association
	Emma Rea	Parliament Hill Fields Lido User Group
	Anandi Shah (joined 19:00)	Parkrun
	Scott Davis	Hampstead Rugby Club
	Deborah Bush (Online)	Pro-Active Camden
	Karin Oleinikova	Heath Hands
Officers:	Bill LoSasso	Superintendent, City of London Corporation
	Charlotte Williams	Head of Operations and Parks, City Corporation
	Paul Maskell	Events Manager, City Corporation
	Paul Jeal	Swimming Facilities Manager, City Corporation
	Colin Houston	Volunteer and Engagement Manger, City Corporation; Chief Executive, Heath Hands
	Helen Evans	PA to Superintendent, City Corporation (Minutes)

Enquiries: helen.evans2@cityoflondon.gov.uk

MINUTES

1. **Apologies**
   Alderman Gregory Jones (Chairman), Felicity Moir, Cassie Bridger, Brian Presley, Susannah Behr

2. **Minutes from 24 April 2025, actions and any matters arising**
   The Group reviewed the minutes from the last meeting and the following point was raised:
   a. 12-month review of the athletics track: Highgate Harriers sought inclusion in the contractual review of the construction of the track. Officers advised this was not a stakeholder liaison opportunity, but a contractual performance review between the client and contractor. An athlete was present to advise professionally.

3. **Matters arising:**
   a. Camden and Heath Hands to liaise for collaboration – action completed.
   b. Annual report on sports and wellbeing: This is designed to be an annual report looking back at the fiscal year. It will include the changing room legionella issue. The sports clubs will be asked to provide information to include in the report. A template for it will need to be designed. Event applications: Covered later in agenda
   c. Camden and kids' cricket: DB and CW will discuss before the next PAC meeting.
   i. Defibrillators: The City Corporation will disseminate its map of locations of defibrillators on the Heath. Officers will discuss options for a defibrillator on the Heath with the rugby club. BL noted that initial communication had already occurred with the rugby club.

   Action: CW – Create a template to get feedback from the groups and produce an annual report or a summary of activities and updates in 2025-26.

   Action: CW/DB - to liaise on cricket during off-season period.

   Action: CW - Defibrillator map to be circulated.

   Action: BL/CW - to look into feasibility of a defibrillator for public-use near changing rooms.

4. **Events Policy and booking procedures**
   PM gave a detailed presentation on events, including details on the framework and origins, operations, financial and resource implications, legal and licensing, applications, as well as a forecast on the future of events at the Heath. The following points were raised:

a. The Events Policy is due for renewal, and this will include a review of the application form process, fees, and review timelines. BL noted the significant number of events that were reviewed and delivered in the past year despite only having one Officer working on events, and as only part of their remit. PM committed to this in 2026 and agreed to accept suggestions via email. There was broad agreement in an aspiration to simplify applications for small/non-complex events where possible.
b. Larger events for 2026 include:
   i. Highgate Harrier London 5k – discussions ongoing; date pending.
   ii. Night of the 10K – Occurring in May.
   iii. London international XC – Occurring in February
   iv. London Youth Games – participation from 32 boroughs; occurring in November.
   v. Duathlon – Occurring in September, date TBC, discussions are underway.
c. Events are considered either commercial or community, and Officers agreed this would be further clarified as part of the review.
d. The group suggested a balance of trying new events and bringing back tried-and-tested successful events. Among the discussion were:
   i. An open-air cinema
   ii. Diversity in event offerings
   iii. Free events for inclusion
   iv. Give it a Go - City Corporation Officers noted that external support would be needed to deliver this event again.
e. It was mentioned that communications around events could be improved, to encourage local interaction.
f. Hampstead Rugby Club raised an issue with the use of the kiosk as a café being discontinued, which they stated affected the club. BL noted that conversations had occurred separately with the club as part of formalizing the club's use of the Heath more broadly.
g. Officers are considering the impact and future management of Parkrun

Action: PM – review the Event Policy in 2026, including the application form, liaising with the Forum's representatives on this.

Action: BL – Continue discussion with the rugby club on permitted uses of the Heath.

5. Terms of Reference and discussion on plans and objectives for 2026-27

CW suggested that for meetings of the S&WF going forward, we keep the meetings strategic, each one having a theme and speaker, with work being collaborative. The discussion brought up the following key points:

a. Event communication & annual comms plan: early coordination and reach are required for success.
b. It was suggested that for future meetings we take a theme from the HH strategy and explore in detail, gaining contribution and closing the loop.

Action: BL – ToR do not yet reflect the agreed two reps for Swimming: update and circulate.

6. Updates from City of London Corporation:

a. Heath Extension Changing Rooms

The changing rooms on the Heath Extension are closed again due to Legionnaires. This is a persistent and complex issue for the City Corporation. HRFC noted this is affecting their operations and membership.

Action: CW – to look into the changing room offer from HRC to help identify a solution.

b. Swimming Facilities and Aerators

Officers covered the various works taking place across the swimming facilities.

c. Athletics Track

Officers mentioned recent quotes to renovate the shotput have come back between £7 - 30k. Officers are seeking specifications and breakdowns of quotes, and funding is being investigated.

Action: CW – to begin collecting data on individuals using the track.

7. AOB

a. Members were encouraged to disseminate the consultation on the ponds with user groups.
b. Cafes remarketing: Officers confirmed that the matter was being considered by the management committee in December.
c. BL reminded the group that only one representative was permitted per group and that this requirement of the Terms of Reference would be observed.

8. **Agenda and date for next meeting**

   Some suggestions for the following meeting include:

   a. Communication and working collaboratively on impact, mapped to the Heath management strategy.
   b. Strategic discussion on events, including gaps in audience, e.g. Give It a Go, could evolve to have a focus on drawing women's participation.
   c. To look at the Forum's principles and how we will achieve them – considering improved inclusion for women, ethnic minorities and disabled people, e.g. lighting considerations for women's safety to encourage access.

Next meeting: TBC

End of meeting: 19:47

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HIGHGATE WOOD CONSULTATIVE GROUP

Date: Monday 17 November 2025

Time: 12:00 Walk; 13:00 Meeting

Venue: Heathfield House, 432 Archway Road, London, N6 4JH

ATTENDEES

Members:	Jason Groves CC (Acting Chairman)	Hampstead Heath, Highgate Wood & Queen's Park Committee - meeting only
Co-Optees:	Stephanie Beer	Muswell Hill & Fortis Green Association
	Therese Gray	Highgate Conservation Area Advisory Committee
	Michael Hammerson	Highgate Society
	Laura Dekker	Friends of Queen's Wood
	Cllr Pippa Connor	London Borough of Haringey - meeting only
Additional:	Karin Oleinikova	Programme Manager, Heath Hands
Officers:	Bill LoSasso	Superintendent & Assistant Director, City of London Corporation
	Emily Brennan	Director, Natural Environment, City Corporation
	Marguerite Jenkin	Interim Finance Transformation Lead, City Corporation
	Jo Hurst	Assistant Director for Charity and Development, City Corporation
	Tom Hoyle	Project Manager, Natural Environment Charities, City Corporation
	Susannah Behr	Head of Development and Partnerships, City Corporation
	Jonathan Meares	Head of Conservation, City Corporation

Declan O'Brien	Ranger Manager, Hampstead Heath and Highgate Wood, City Corporation
Cindy Blaney	Senior Ranger, Highgate Wood, City Corporation
Rob Shakespeare	Head of Heritage and Museums, City Corporation
Helen Evans	PA to the Assistant Director, City Corporation - Minutes

Enquiries: Helen Evans helen.evans2@cityoflondon.gov.uk

AGENDA

1. **Introductions and apologies**

It was noted that the Chairman, Alderman Gregory Jones, and Deputy Chairman, William Upton, were not able to attend. Member Jason Groves chaired the meeting. Apologies were also received from Cllr Scott Emery and Pauline Lobo.

2. **Minutes of last meeting**
   a. **Receipt of minutes**

Minutes were received and accepted as the official record of the meeting on 22 April.

   b. **Actions from previous meeting**

All actions taken from the last meeting would be addressed in the upcoming agenda.

3. **Assistant Director's Report**

The Assistant Director's report stimulated conversations on the management and conservation of the Wood, the main points being:

a. BL formally gave thanks to the Highgate Wood Team for their work that went into the Green Flag Award which was achieved this year. This success is a testament to the hard work, commitment and expertise of the Team.
b. Decline of the trees on site showing signs of stress from the summer's three heatwaves. It was mentioned that regeneration was needed in the Wood.
c. To ensure the health of the Wood, fencing and dead hedging vulnerable trees for safety will continue, but it will be increasingly difficult to save beech trees.
d. Information Hut: the Group received an update that the roof will be fixed by the end of March, with longer-term aspirations to renovate the structure, but this will require finding additional funds.
e. The Superintendent gave an update to the Group on the cafe re-marketing process:
   i. The decision will be made at Hampstead Heath, Highgate Wood and Queen's Park management committee in early December. The next step being to create the lease agreement(s) with the successful party.
   ii. Bill advised that once agreed and signed, that the City Corporation will arrange for the successful applicant(s) to meet with local stakeholders to have a conversation on the future of the cafe and important considerations.
   iii. Details of the cafe lease agreement(s) cannot be shared or confirmed at this stage. A longer-term lease allows for potential for significant investment in the fabric of the building. There will likely be changes and upgrades to the

interior of the building, but not a complete redesign, or eradication of its current identity.

iv. Introduction was made to Susannah Behr, the new Head of Development and Partnerships, who noted that she will be working to get the charities into a strong position for fundraising as the City Corporation builds its approach: making an impact, building communities and transforming spaces.

f. It was noted by a member that we need to minimise the risk that charities will be competing for the same donations. It was agreed we would ensure they work in partnership by leaning into each space's strengths.

4. Briefing on the Grant Funding Model (45 - 60 mins)

Emily Brennan, Jo Hurst, Marguerite Jenkin, and Tom Hoyle gave a presentation on the Natural Environment Charity Review and the Grant-Funding Model. The follow points arose:

a. Funding will be realistic, pragmatic and flexible, but the principles have not yet been agreed.
b. The changes will take place on 1 April, but in an evolutionary way rather than a complete change which would incur much higher expense.
c. There will still be the opportunity to ask for additional funds to support ad hoc maintenance.
d. The NECR process hopes to be complete within the next two years.
e. Branding as a charity will need to be fully considered, due to the combination of Highgate Wood and Queen's Wood as one charity for two very separate spaces.
f. Some members confirmed their support in investing in a CRM system.
g. JG raised the point that communications and language need to give confidence to potential donors.
h. It was noted that we need to ensure the cost of this shift to the GFM is funded by City Corporation and not the local charities.
i. Concern was raised over the potential of being approach being too commercially driven, threatening the conservation of the Wood. Officers confirmed that the sensitivities of the Wood would always be considered and an appropriate balance between conservation and activity would be observed.
j. On the whole, the Group was excited that Highgate Wood would be able to raise their own funds and keep this locally, and wished to consider the opportunities for the Wood, ensuring this was a balanced approach. City Corporation will need to communicate this effectively to reassure donors that monies raised are kept locally for improvements.

k. It was suggested that City Corporation could hold walks for the public to educate on the conservation, ecology and management of the spaces at NLOS.
l. It was mentioned that the City Corporation would consider re-establishing cross-divisional working groups to benefit from expert local knowledge on income generation, tree conservation, etc.

5. **Heath Hands update on Highgate Wood**

KO presented the report from Heath Hands on their work in Highgate Wood. Key points raised were:

a. Heath Hands could grow community involvement if they successfully identify additional resources.
b. It was suggested improvement could be made to help the link between Heath Hands and Highgate Wood volunteer work, as it is not very clear; we need to improve locals' knowledge of how to connect with Heath Hands and get involved.

ACTION:

- KO: to share the details of the Heath Hands signage in Highgate Wood and to share the link with the Group.

6. **Highgate Wood 2026-27 Business Plan**

BL presented the draft Business Plan for comment, which details upcoming projects, major work streams and budget allocation to help prioritisation and aid long-term planning.

a. JG queried if the Friends of groups proposal being in 2027-28; if brought forward this could stimulate fundraising at Highgate Wood.
b. It was noted that wording in the Business Plan needed finessing, such as 'increase diversity of native species', which is not relevant for preserving the unique ecology of Highgate Wood.
c. A member remarked that there is concern on monetising the green spaces through commercial activities, with the potential to detract from the spaces and harm the ecology.
d. JG noted that Officers need to develop a relationship with the Met police due to coverage and security of the space. Officers replied that with the Constabulary recruitment, there will be more patrols of the space in the future.
e. A member suggested that the City Corporation revise and reissue the self-guided walks leaflet in print and online.

ACTIONS:

- SB - to engage Friends of groups, meeting with high-net-worth locals for support. SB to review and look to bring this forward in the Business Plan.
- BL – to engage with the Met on the policing of Highgate Wood.
- COL – to revise and reissue the self-guided walks leaflet in print and online.

7. Any other business

The Group was told of the news that Jonathan Meares will be leaving the City Corporation in January after 18 years. The Group joined in thanking JM and wishing him the best for his retirement.

End of meeting: 14:38

Next meeting date: TBC

QUEEN'S PARK CONSULTATIVE GROUP

Date: Wednesday 12 November 2025

Time: 12:00 Walk; 13:00 Meeting

Venue: Foord Community Centre, Braeburn House, Winchester Ave, London, NW6 7TR

ATTENDEES

Members:	William Upton KC (Chair)	Hampstead Heath, Highgate Wood & Queen's Park Committee
Co-optees:	Cllr Lesley Smith	London Borough of Brent
	Alastair Balfour	Queen's Park Area Residents' Association, QPARA
	Clare Gillan	Queen's Park Area Residents' Association, QPARA
Officers:	Bill LoSasso	Superintendent, City of London Corporation
	Emily Brennan	Director, Natural Environment, City Corporation
	Marguerite Jenkin	Interim Finance Transformation Lead, City Corporation
	Jo Hurst	Assistant Director for Charity and Development, City Corporation
	Tom Hoyle	Project Manager, Natural Environment Charities, City Corporation
	Susannah Behr	Head of Development and Partnerships
	Charlotte Williams	Head of Operations and Parks, City Corporation
	Ciaran O'Keeffe	Formal Parks Manager, City Corporation
	Paul Brown	Queen's Park Senior Ranger, City Corporation
	Amba Nkundo	EA to Director, City Corporation
	Helen Evans	PA to Superintendent, City Corporation - Minutes

Enquiries: Helen Evans - helen.evans2@cityoflondon.gov.uk

AGENDA

1. **Introductions and Apologies**
   a. Thanks were extended to Robin Sharp for their service on the Group.
   b. The Chair noted the high officer attendance due to the Natural Environment Charity Review presentation.
   c. Apologies: Vicky Zentner, Ruby Sayed (joined online), Cllr Neil Nerva.

2. **Minutes of last meeting**
   a. **Receipt of minutes**

      Minutes from 15 May 2025 were received with comments:

      i. Queen's Park Day charges to be discussed outside the meeting (noted as missing).
      ii. Correction to Item 5e: Consider the effect on use of the Pitch & Putt, not just revenue.
      iii. Clarification on the 2–3 year timeline for the Woodland Walk ecological survey.

   b. **Actions from previous meeting**
      i. Cafes: Included in report.
      ii. Signage on the farm completed.
      iii. Water play feature: Discussed in meeting.
      iv. Planning application for Sainsbury's noted.

3. **BT payphone defibrillator**

   The Group discussed plans for the phone box situated within the Park boundary, but owned by BT:

   a. Officers are making internal enquiries to give consent to the project. Until the landowner gives consent, fundraising cannot take place.
   b. An existing defibrillator is to be relocated near the café, which will only be accessible during park hours.
   c. BT payphone project would provide 24/7 access.
   d. Structural and legal issues discussed; license agreement required.
   e. Brent Council would need to supply electricity and maintenance and be the licensee; volunteers would need to manage with London Ambulance.
   f. To be discussed with HHHWQP committee.
   g. Park team to register on the London defib map and share update with stakeholders.

Action: COL to give wording on the defib for (public minutes) and to notify the members of the initiation date for communicating this to the community.

Action: COL to take license agreement to HHHWQP committee for decision in February.

4. Briefing on the Grant Funding Model (45 - 60 mins)

Presentation by Officers on the Natural Environment Charity Review and Grant-Funding Model. Key points:

a. Finance committee in early 2026 to make final decisions; feedback from this session will be included.
b. Aims: approve governance of the NE charities, ensure charity best practice, strengthen operational framework and approve financial sustainability of the charities.
c. Transition will be phased over several years. Operational budgets are set to move over in April 2026.
d. Need for investment in a CRM tool for improved management and fundraising.
e. Risks: CRM cost, rebranding, timescales, and change management.
f. Fundraising to support long-term projects, not operational costs.
g. One charity, two budgets. Approx 90% city-funded, 10% from commercial/fundraising.
h. Request for more detail on Queen's Park income and fund types.
i. Officers committed to transparency and public documentation.

Action: COL to provide a breakdown of income sources for each space separately for transparency.

Action: COL to create and share a simplified budget showing contributions from City's Estate to each open space (Queen's Park & Highgate Wood) to help public understanding.

5. Queen's Park Five-year Business Plan & draft Business Plan for 2026-27

The Superintendent presented the draft plan, seeking comments. Discussion included:

a. Review of Pitch & Putt facility: measuring income generated to help us identify further development here, eg irrigation. Thanks were given to Paul Brown for data capture in review which will inform future operations.

b. Request to review orange bandstand colour in the works being done by City Surveyor's Department, to determine if it is the correct historical colour for this listed asset.
c. Woodland Walk in the Business Plan: review carried out in 2025. Ecological surveys being completed over upcoming 18 – 24 months.
d. The Chair raised whether there is a way of splitting the items within the Business Plan into different workstreams where possible.
e. Officers requested the Group review this Business Plan and email anything that needs to be considered to be brought forward and prioritised, so that this can feed into the paper going to HHHWQP committee on 3 February.
f. Licensing of commercial dog walkers is under consideration.

6. **Assistant Director's report**

The Assistant Director's report was discussed with the conversation focusing on:

a. Splash pad: HS2 award application in final review; installation unlikely by summer 2026.
    i. Request for clearer project timelines and improved communications.
    ii. The Group requested the timeline for project be clarified, with realistic timeframe for quotes, designs and realistic delivery timeframe to aid canvasing and stakeholder engagement.
b. Cafe remarketing process:
    i. This will go to committee for review and decision in December.
    ii. More clarity around next steps in this process was requested.
c. Green Flag and Heritage: congratulations and thanks were given to staff for their hard work in achieving these.

Action: COL to inform QPARA on HS2 application submission before their AGM tomorrow.

Action: COL to provide indicative outline project timeline for Splash Pad after submission, with regular updates provided to the Group.

7. **Any other business**

a. Queen's Park Day: request to set up a review meeting of the event from 2025, and to aid planning for 2026.

Action: to set up a meeting with QPARA regarding Queen's Park Day.

Meeting end: 15:19

Next meeting date: TBC

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City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood and Queen's Park Committee – For decision	**Dated:** 3 February 2026
Subject: Annual Review of Terms of Reference	**Public report:** For Decision
This proposal: • **provides statutory duties** • **provides business enabling functions**	N/A
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Town Clerk
Report author:	Zoe Williams, Governance Officer

Summary

As part of the implementation of the 2021 Governance Review, it was agreed that the cycle and process of annually reviewing the Terms of Reference of all Committees/Boards should be revised, to provide more time for Committees to consider and discuss changes before they are submitted to the Policy and Resources Committee. This is to enable any proposed changes to be considered in time for the annual reappointment of Committees by the Court of Common Council.

Members should note that a broader review of the Natural Environment Committees' Terms of Reference is scheduled to take place as part of the Natural Environment Charities Review. Any resulting amendments to the Terms of Reference would subsequently require consideration by the Policy & Resources Committee and the

Court of Common Council. It is therefore recommended that any substantive changes be progressed through this review process.

The Terms of Reference of the Hampstead Heath, Highgate Wood and Queen's Park Committee are attached as an appendix to this report for Members' consideration

Recommendation(s)

Members are asked to:

- Agree that the terms of reference of the Hampstead Heath, Highgate Wood and Queen's Park Committee, subject to any comments, be approved for submission to the Court of Common Council in April 2026, and that any further changes required in the lead up to the Court's appointment of Committees be delegated to the Town Clerk in consultation with the Chair and Deputy Chair;

Appendices

- Appendix 1 – Terms of Reference

Zoe Williams
Governance Officer
Town Clerk's Department
E: Zoe.Williams@cityoflondon.gov.uk

HAMPSTEAD HEATH, HIGHGATE WOOD & QUEEN'S PARK COMMITTEE

1. **Constitution**

A Non-Ward Committee appointed pursuant to the London Government Reorganisation (Hampstead Heath) Order 1989 consisting of not fewer than 18 Members in the following categories:-

- not fewer than 12 Members elected by the Court of Common Council, at least one of whom shall have fewer than five years' service on the Court at the time of their appointment
- the Chairman and Deputy Chairman of the Natural Environment Board (ex-officio)
- plus, for the consideration of business relating to Hampstead Heath only, at least six representatives who must not be Members of the Court of Common Council or employees of the City of London Corporation and at least six of whom are to be appointed as follows:-
    - one after consultation with the London Borough of Barnet
    - one after consultation with the London Borough of Camden
    - one after consultation with the owners of the Kenwood lands
    - three after consultation with bodies representing local, ecological, environmental or sporting interests

The Chairman of the Committee shall be elected from the City Corporation Members.

2. **Quorum**

A. For Hampstead Heath business the quorum consists of seven Members, at least one of whom must be a non-Common Council Member.

B. For Highgate Wood and Queen's Park business the quorum consists of three Members.

3. **Membership 2025/26**

4	(4)	Timothy Richard Butcher, Deputy
4	(4)	John Ross Foley
4	(4)	Alethea Melody Silk
4	(4)	John David Absalom
4	(3)	Jason Groves
8	(3)	Gregory Percy Jones KC, Alderman and Sheriff
		Vacancy
		Vacancy
		Vacancy
		Vacancy
		Vacancy
		Vacancy

Together with, the ex-officio Members referred to in paragraph 1 above and the following representatives from outside organisations:-

Heath and Hampstead Society	-	John Beyer
English Heritage	-	Emily Hills
London Wildlife Trust	-	Mathew Frith
London Borough of Barnet	-	Councillor Arjun Mittra
London Borough of Camden	-	Councillor Marcus Boyland
Ramblers' Society	-	Pauline Lobo

4. **Terms of Reference**

To be responsible, having regard to the overall policy laid down by the Natural Environment Board, for:-

(a) expressing views or making recommendations to the Natural Environment Board for that Committee's allocation of grants which relate to Hampstead Heath, Highgate Wood & Queen's Park.

Hampstead Heath

(b) devising and implementing the City of London Corporation's policies and programmes of work in relation to Hampstead Heath (registered charity no. 803392) (and, in fulfilling those purposes, to have regard to any representations made to it by the Hampstead Heath Consultative Committee) in accordance with the London Government Re-organisation (Hampstead Heath) Order 1989;

(c) exercising all the City of London Corporation's powers and duties relating to Hampstead Heath, including those set out in Regulation 5 of the London Government Re-organisation (Hampstead Heath) Order 1989, or in any Act or Statutory Instrument consolidating, amending or replacing the same;

Highgate Wood & Queen's Park

(d) devising and implementing the City of London Corporation's policies and programmes of work in relation to Highgate Wood and Queen's Park (registered charity no. 232986)) (and, in fulfilling those purposes, to have regard to any representations made to it by the Highgate Wood Joint Consultative Committee and the Queen's Park Joint Consultative Group) in accordance with the provisions of the Highgate Wood and Kilburn Open Spaces Act 1886;

Consultative Committees

(e) appointing such Consultative Committees and Groups as are considered necessary for the better performance of its duties including, but not limited to, a

- Hampstead Heath Consultative Group
- Highgate Wood Consultative Group
- Queen's Park Consultative Group

City of London Corporation Committee Report

Committee(s): Natural Environment Board - For information. West Ham Park Committee- For information. Epping Forest & Commons Committee- For information. Hampstead Heath Consultative Committee Hampstead Heath, Highgate Wood and Queen's Park Committee- For information.	**Dated:** 11/12/2025 11/12/2025 09/01/2026 13/01/2026 03/02/2026
Subject: Senior Officer Recruitment	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties** • **provides business enabling functions** [delete as appropriate – details should be added in the strategic implications section]	Leading Sustainable Environment; Flourishing Public Spaces; Providing Excellent Services
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Katie Stewart Executive Director Environment
Report author:	Emily Brennan Natural Environment Director

Summary

This report outlines the process for recruiting a new Deputy Director for the Natural Environment Division, following the resignation of the previous postholder. It details interim arrangements to ensure continuity of leadership and the steps for permanent recruitment, in line with the Senior Officer Recruitment Procedure. Members are asked to note the report and endorse the proposed approach.

Recommendation(s)

Members are asked to:

- Note the report.

- Endorse the recruitment plan for the Deputy Director, including interim arrangements and committee involvement.

Main Report

Background

1. The Deputy Director of the Natural Environment Division has resigned and will be leaving the Corporation at the end of January 2026. This is a critical senior management position, essential for strategic, operational, and stakeholder leadership within the Division.

Current Position

2. The responsibilities and job description for the Deputy Director have been reviewed and updated to reflect the evolving needs of the Division. The role remains unchanged in grade and core duties but now includes line management of Head Rangers for The Commons and removal of Stakeholder Engagement Officer role (Appendix 1).

Proposals

3. To ensure continuity of leadership and maintain delivery of statutory obligations and Corporate Plan outcomes, the following steps are proposed:

   Interim Appointment
   An internal interim Deputy Director will be appointed on a six-to-nine month secondment/acting-up basis. This provides stability for the Natural Environment Division and offers a development opportunity for existing staff and will enable a handover with the outgoing postholder.

   Permanent Recruitment
   An external recruitment process for the permanent Deputy Director will run concurrently with the interim arrangements. The process will follow the Senior Officer Recruitment Procedure, with the Chair and Deputy Chair of the Natural Environment Board involved in shortlisting and interviews.

   The job description has been updated to reflect current needs, including line management of the Commons Head Rangers.

   Timeline
   Interim appointment: Beginning of January 2026 – September 2026.
   Permanent recruitment: campaign launched early March, appointment expected by early September.

   Risk Mitigation
   This approach minimises management risk, ensures continuity of leadership, and supports staff engagement during the transition period.

Corporate & Strategic Implications

Strategic implications - The recruitment plan directly supports the delivery of the Corporate Plan 2024–2029. It ensures strong leadership for environmental sustainability and climate resilience under the outcome of Leading Sustainable Environment. It also secures the stewardship of green spaces in line with Flourishing Public Spaces and maintains continuity of high-quality services for communities and visitors under Providing Excellent Services. By implementing this plan, the Natural Environment Division can continue to meet its statutory obligations and strategic priorities without disruption.

Financial implications – None.

Resource implications - The interim appointment will be managed through an internal secondment, making use of existing staff resources and minimising additional costs. The permanent recruitment process will require support from the Human Resources team and involvement from the Chair and Deputy Chair of the Natural Environment Board during shortlisting and interviews. No additional capital expenditure is anticipated, and any minor costs, such as advertising, will be met from existing budgets.

Legal implications – None.

Risk implications - If no interim arrangements were in place, there would be a significant risk of leadership gaps affecting statutory compliance, project management, operational delivery and communications. Delays in the permanent recruitment process could extend the interim arrangements, but this risk is mitigated by running both processes in parallel. There is also a reputational risk if continuity is not maintained, which will be addressed through a structured handover and clear communication with stakeholders.

Equalities implications – The recruitment process will comply fully with the Public Sector Equality Duty 2010. All stages, including advertising, shortlisting, and interviews, will be conducted in a fair and transparent manner to ensure equal opportunity for all candidates. The proposals within this report are not expected to have a negative impact on individuals protected under existing equality legislation, such as age, disability, gender reassignment, race, religion or belief, sex, sexual orientation, marriage and civil partnership, and pregnancy and maternity. Where appropriate, reasonable adjustments will be made to support candidates throughout the process.

Climate implications – None.

Security implications – None.

Conclusion

4. This report sets out the approach to recruiting a replacement for the outgoing Deputy Director of the Natural Environment Division. By appointing an interim Deputy Director and commencing the permanent recruitment process in parallel, the Division will maintain continuity of leadership, safeguard statutory obligations, and ensure delivery of Corporate Plan outcomes.

   The updated job description reflects current operational priorities (Appendix 1), and committee involvement in the recruitment process provides assurance of transparency and governance. These measures collectively mitigate operational and reputational risks while supporting staff development and organisational stability.

Appendices

- Appendix 1 – Updated Job Description

Emily Brennan
Natural Environment Director

E: emily.brenann@cityoflondon.gov.uk

JOB DESCRIPTION	
Job Title	Natural Environment Deputy Director (Interim)
Department	Environment Department, Natural Environment Division
Grade	Grade I
Duration	This post is being offered as an internal 'acting up' opportunity for six to nine months' duration.
Location	Guildhall or one of the Natural Environment site offices (post holder is required to be flexible across all Natural Environment sites)
Responsible to	Natural Environment Director
Responsible for	Direct: Head of Learning Head of Heritage & Museums Head Ranger Burnham Beeches Head Ranger West Wickham & Coulsdon Commons Head Ranger Ashtead Common Carbon Removals Project Manager Indirect Learning team (12 staff) Heritage and Museums team (8 staff) Carbon Removals Project Officer

Main Purpose of Job

The Deputy Director of Natural Environment is responsible for supporting the Executive Director Environment and Natural Environment Director to shape the strategic direction of the division by leading the implementation of the vision, mission, strategies, stakeholder engagement plans and a five-year transformation and improvement plan with a strong focus on best practice, income, and sound fiscal management.

With the Natural Environment Director, lead on delivering the Natural Environment Vision, Mission and Strategies in collaboration with operational leads / committee chairs and reporting to committees.

To lead the Consultancy function of the Natural Environment Division, including learning, natural and cultural heritage, and projects.

To lead The Commons Teams.

To support the Natural Environment Director and Assistant Director Charities and Commercial in all aspects of developing and delivering the Natural Environment Charity Income Strategy, ensuring maximum impact achieved through charity fundraising and other means of generating income which includes working more widely across the Environment Department in relation to the Operational Property review.

To drive, innovate and collaborate in identifying new trends and challenges as they emerge taking account of relevant legislation and guidance, and government thinking.

Have corporate oversight and be responsible for advising Members, Departments, and external stakeholder on any aspect of Environmental Resilience and how to meet the climate challenges within the Natural Environment.

To lead the development and implementation of a stakeholder engagement plan across the Natural Environment Division, to improve and build on relationships with key stakeholders including HSE (Health and Safety Executive), DEFRA (Department for Environment Food & Rural Affairs), Natural England, the Rural Payments Agency, local authorities, NGOs, businesses and landowners.

Play a key role in the strategic leadership and direction of the Natural Environment Division, deputising as required for the Executive Director, Natural Environment.

Main Duties & Responsibilities

1. Working with the Exec Director, Natural Environment Director and Assistant Director Charities and Commercial to develop and implement a range of strategies and plans including stakeholder engagement, natural capital, environmental resilience, visitor engagement, land management, cultural heritage, and sports and leisure as well as an income generation strategy for the Division.

2. Lead the development and management of the Division's Consultancy function including leading the Learning Team, Heritage & Museums team and project teams including the Carbon Removals Project team.

3. Lead the development and management of the three Commons Teams, acting as Superintendent for The Commons.

4. Ensure the Division operates in a whole systems way, utilising resources across the Division in a manner consistent with City of London aims and policies and professional standards expected of the Division. Improvements are needed so an improvement plan will be essential.

5. Work with Members and Directors to drive strategy development and implementation, service delivery and change. Identify, develop, and implement recommendations to the relevant Committees regarding the future governance of the spaces, including consideration of the current and any new charitable trusts, ability to effectively fund the habitat, estate, and visitor management activities at the spaces over the long term, and ensure best practice for charitable trusts.

6. To co-develop, co-lead and ensure implementation of strategies and plans across the various operational satellite sites, including the identification of opportunities, drafting funding applications and supporting staff in income generation activities overseeing, and coordinating bidding processes and monitoring and leading monitoring and evaluation.

7. With the Assistant Director Charities and Commercial, ensure that the governance arrangements are fit for purpose to deliver the strategies and that each section of the charity review is further developed and delivered. Providing guidance to colleagues to ensure that all aspect of the CoL Natural Environment charities are managed in compliance with regulations.

8. With the Assistant Director Charities and Commercial, keep under close review the strategic direction of each charity, in line with the charity objects, working with key partners to identify whether it is possible to extend the scope of services that can be offered so that positive impacts and outcomes can be demonstrated and promoted, internally and externally.

9. Represent the Corporation at a strategic level with Government departments, the GLA (Greater London Authority) and other external organisations and partnerships such as C4O, Resilient Cities and businesses to achieve the Corporation's strategic aims and objectives.

10. Exercise robust budgetary management and control of all designated budgets for the division, and in accordance with directorate and corporation policy take positive steps to secure and maximise income where appropriate. Ensure that

the charities, capital and revenue budgets for the Division are developed, monitored, and managed effectively in accordance with departmental arrangements, Corporation policy, standing orders and charity legislation; identifying opportunities for increased income and funding streams, including but not limited to commercial initiatives.

11. With the Director, have overall responsibility for all areas of functions and legal jurisdiction of the Division, including on highly complex and contentious issues and be a primary source of advice to Members.

12. Provide briefings for and advise the Executive Director, Environment, Director Natural Environment, Town Clerk, Chair of Policy & Resources, Members and Committees of the Corporation on all areas of responsibility.

13. Embed a culture which is motivational, fosters excellence performance, innovation and trust amongst staff, and facilitates cross-team working and a strong team culture; and to promote continuous improvement that values learning, development, commitment to equality, diversity & inclusivity.

14. Ensure that staff are developed to realise their potential and that individual and team performance is reviewed and monitored throughout the year to ensure quality service provision. To lead staff and ensure they are all supported in their development and continual learning; build a collaborative working environment and an innovative culture; and encourage staff to develop specialisms to broaden in-house capabilities.

15. Be responsible for the effective and efficient use of the resources and to take responsibility for the management of all relevant risks in their area of responsibility, in line with good practice and legal & regulatory requirements.

16. Lead division-wide planning, prioritisation, and performance assessment; helping the team to understand and commit to the execution implications of strategic ideas and goals, while maintaining cost effectiveness and a pragmatic and agile approach to staffing and resourcing.

17. Proactively lead implemention of the City of London's Occupational Health and Safety Policy in relation to the duties of the post, and at all times give due regard to the health and safety of both themselves and others when carrying out their duties.

18. Actively seek to implement the City of London's Equal Opportunity Policy and the objective of promoting equality of opportunity in relation to the duties of the post.

19. To undertake any other duties that may reasonably be requested appropriate to the grade.

PERSON SPECIFICATION	
Job Title	Natural Environment Deputy Director (interim)
Department	Environment Department
Grade	I

Please find below the key skills, experience and core behaviours required to undertake this post.

This leader should have extensive experience in the environmental and/or leisure sectors, ideally both, in addition to strong leadership and management capability.

Professional Qualifications / Relevant Education & Training

- Education to at least degree level or ability to demonstrate equivalent experience of working in a similar role within the charity, grant making or public sector. (A)
- Recognised Project Management Qualification or demonstrable experience (A)

Experience Required

- Extensive knowledge of the environmental and/or parks, sport/ leisure, charitable and/or voluntary or public sectors. (A)
- Knowledge of the relevant national and local government bodies and legislation relating to the environment, conservation, climate change and biodiversity. (A/I)

- Thorough experience of working in the conservation and/or sport/ leisure sectors, ideally in the charitable sector (A)
- Significant experience of developing ambitious programmes to increase conservation activities and/or sport/leisure and recreation activities (A/I)
- Experience of developing collaborative, influential partnerships and programmes with relevant stakeholders (A)
- Experience at a senior level in a similar organisation, and experience of working with boards of directors/trustees/elected members (A/I)
- A record of significant and innovative accomplishment in building and implementing effective strategies and programme delivery, and ideally fundraising campaigns (A/I)
- Proven track record at senior level leading a professional team through change that results in measurable outcomes, including monitoring, evaluating and reporting impact to key stakeholders (A/I)
- Experience of managing and developing staff, including setting and measuring objectives and managing performance. (A)
- Experience of delivering balanced budgets (A)
- Experience of working co-operatively as part of a team. (A)

Technical and General Skills/Behaviours

- A passion for the natural environment – the successful candidate will be driven by a concern to make a positive difference (I)
- Strategic thinker driven by impact and evidence, curious to keep up to date with new ideas and innovations and sees the positive potential in change (A/I)
- Strong interpersonal skills, emotional intelligence and authenticity in order to communicate with impact to different audiences, from Members and other senior political figures to volunteers, children and staff (A/I)
- Resilient – able to cope with a senior role carrying significant responsibility, juggling competing priorities and potentially demanding requirements by Members (I)
- An ability to deliver through others and build a high performing team (I)
- An ability to communicate complex issues clearly (I)
- Excellent verbal communication skills with the ability to engage with, advise and speak assertively and persuasively on complex matters, internally and externally, at all levels of seniority. (I)
- Excellent written communication skills with the ability to write high quality detailed committee reports, policy and strategy documents on the assessment, development and management of grants and grant-making and make compelling arguments to key stakeholders in relation to funding recommendations. (A/I)
- Ability to negotiate favourable positions and influence strategies which achieve strategic and organisational aims and objectives (A/I)

- Understanding of the motivations, concerns and values of different groups and stakeholders, ensuring communicative approaches are tailored accordingly. (A/I)
- Willingness to work flexibly, and sometimes out of regular office hours is required (A/I)

Recruitment – Note to Applicants

The qualifications, experience and technical skills will be used in the decision-making process for recruitment. Please give examples of how you have exhibited these behaviours in your previous role(s). It is essential you address the criterion marked as (A) on your application form in the section for supporting information.

Be as specific as possible, we cannot guess or make assumptions, but will assess your application solely on the information provided. Try to provide evidence, by examples, where possible, of skills, knowledge and experience contained in this person specification.

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City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood and Queen's Park Committee	**Dated:** 3 February 2026
Subject: Fundraising overview for North London Open Spaces (Hampstead Heath, Highgate Wood and Queen's Park)	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties** • **provides business enabling functions**	-Diverse engaged communities -Leading sustainable environment -Vibrant thriving destination -Providing excellent services -Flourishing public spaces
Does this proposal require extra revenue and/or capital spending?	No. (Future fundraising initiatives will require funding.)
If so, how much?	£0
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Katie Stewart, Executive Director Environment
Report author:	Susannah Behr, Head of Development and Partnerships, North London Open Spaces.

Summary

This report provides Members with an overview of the development of a fundraising and partnerships strategy for North London Open Spaces (NLOS). It outlines the current context, progress to date, and required workstreams to build the foundations of a sustainable and strategically aligned fundraising function for the three charities managed by the NLOS team (Hampstead Heath Charity, Highgate Wood & Queen's

Park Kilburn Charity, and West Ham Park Charity) over the next 12 months, whilst developing a longer term, multi-year strategy for income generation.

Recommendation(s)

Members are asked to:

- Note the report

Main Report

Background

1. In 2022, the City of London Corporation (City Corporation) initiated the Natural Environment Charity Review (NECR), a pivotal transformation project seeking improvements to the governance and management of the eight Natural Environment (NE) charities. NECR is intended to ensure that the City Corporation (in its role as sole trustee for each NE charity) demonstrates compliance with its various legal obligations, and through the revised City Corporation Grant Funding Model (GFM), that the charities can operate in a more effective and financially sustainable way into the future.

2. In early 2025, as part of the NECR, a fundraising consultant (Transform Partnership) was commissioned to produce a fundraising feasibility report across all the eight Natural Environment charities. The workstreams identified in this paper have been informed by that report's key recommendations and going forward will support the NECR action plans.

3. As part of NECR, it had already been recognised that the open space charities need dedicated expertise and capacity to engage in professional fundraising. Therefore, a new Head of Development and Partnerships role has been in place at NLOS since September 2025 to oversee income generation (commercial and fundraising), events, filming, volunteering, and communications.

4. The Head of Development and Partnerships role seeks to, among other things, bring greater strategic alignment across NLOS's four spaces and three charities so that they can:

    a. increase income generation for each charity to invest back into the associated open space and help ensure its sustainable future.

b. forge strategic, mission-aligned partnerships across multiple sectors that further the protection, preservation and enjoyment of the open spaces.

c. build and deliver a resourced and skilled fundraising function to provide world class supporter stewardship for donors and other community stakeholders.

5. This report sets out the steps needed over the next 12 months to establish the early infrastructure and baseline data required to develop a professional and formalised fundraising function at NLOS. During this time, a comprehensive fundraising strategy for Hamstead Heath, Highgate Woods and Queen's Park will be developed and then delivered in the longer term.

Fundraising

6. In the context of this paper, fundraising refers to voluntary income (also often referred to as philanthropic income), including charitable and statutory grants (excluding the City Corporation core grant under the forthcoming revised City Corporation GFM), donations, legacy giving, corporate partnerships, community fundraising and other voluntary income.

7. New fundraising efforts will aim to deliver increased income across all four of NLOS's spaces, in the best interests of each individual NE charity. It will take a place-based approach, responding to the unique local context, needs and opportunities of each site, as well as exploring the funding themes and opportunities that will benefit from a cross-NLOS, cross-divisional, or cross-organisational approach.

8. Commercial income – including café leases, and fees and charges (e.g. sports fees, car parking, events, filming) – is also a critical part of the open spaces' financial sustainability. It is, however, out of scope for this report.

9. Commercial income remains a significant revenue stream for the charities, particularly for Hampstead Heath representing 32% of current annual funding, but also 8.8% for Highgate Wood and Queen's Park. It remains an area where the open space charities will continue to pursue additional income as appropriate, in light of the objects of each of the charities and their governing documents. Commercial activity provides an important platform for how visitors and partners engage with the spaces and so should continue to be closely aligned with the mission of the organisation and its future fundraising work.

Current fundraising context

10. There are c.171,000 charities registered in the UK, although over 80% have an income of less than £100k[1]. Charities are raising, spending and contributing more than ever before. In total, registered charities had an income of £69bn in 2023-24, as follows:
    a) 46%: Voluntary donations (all sources)
    b) 45%: Earned sources (including commercial income and government contracts)
    c) 9%: Investments[2]

11. However, the fundraising environment is challenging. Fewer people, of all ages, are donating[3] , and government funding is down in real terms, while rising costs have intensified competition for grants and funders are reporting up to 400% increase in applications[4].

12. The report from Transform Partnership assessed that the external fundraising environment for the NE charities is "promising but […] competitive and nuanced". Their findings suggest significant opportunity for the open spaces charities as stated in the report, "The charities have powerful stories to tell, impactful and significant programmes, and influential networks."

13. However, the report also concluded that the open space charities are currently "not fundraising ready" due to constraints in governance, identity, systems, and skills. To help ensure that the open space charities become fundraising ready, the central NECR team is creating and putting action plans in place to address some of these overarching constraints to support the fundraising efforts of the individual charities.

14. While this work proceeds, the immediate task at NLOS has been to establish a reliable baseline of information of recent fundraising across the four spaces by reviewing existing records, identifying what income has been secured and from whom, and reconciling gaps in reporting. Parallel to this, a pipeline of prospective funders and any immediate opportunities with grant makers, philanthropic partners, and aligned organisations is being developed.

15. Using this baseline and working through the plan laid out here, over the next 12 months we can start to understand what success would look like for the NE charities from 2027-29. A key part of this work will be to define KPIs and targets for a diverse voluntary income stream in relation to the overall budget of each of the charities and the projects identified at each space. In summary,

[1] Sector overview
[2] UK Civil Society Almanac 2024 | NCVO
[3] uk_giving_report_2025.pdf
[4] Foundations in Focus 2025.pdf

we seek to establish Hamstead Heath, Highgate Woods and Queen's Park as an impact-led charity which takes a multi-sector approach to secure sustainable income to:

a. Achieve the stated mission of the Natural Environment Department: “To protect and enhance our open spaces […] working in partnership to ensure they remain accessible, sustainable and preserved for the benefit of the public.” And;
b. Further the charitable objects of the charities: “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.”
   And;
   “The preservation in perpetuity by the Corporation of London of the open spaces known as Highgate Wood, Highgate and Queen’s Park, Kilburn as public parks or open spaces, for the perpetual use thereof by the public for exercise and recreation.”

Proposed approach

16. It is important to note that this approach is a whole-organisation initiative, with fundraising acting as an enabler and amplifier of the work of NLOS, rather than a driver. Efforts will be guided by the mission and purposes of each charity, and the projects and programmes that deliver that mission. This approach should ensure that we can clearly articulate the need for and both measure and communicate the impact of fundraised income, both internally and externally.

17. Five priority and inter-dependent workstreams have been identified for the first three years of this effort to build and sustain voluntary income for each of the charities, as summarised below:

a) **Fundraising Readiness**
   This critical workstream will be delivered through and alongside the ongoing NECR.
   Desired outcome: To establish clarity on the governance[5], organisational structure and overarching brand strategy for the charities, as well as individual identities for Hampstead Heath, Queen’s Park, and Highgate Wood. Implementing the required financial management, and reporting processes to be able to set and monitor KPIs for a 3-year fundraising strategy.

[5] In line with the Charity Governance Code

Deliverables include but are not limited to: Clear operational and project budgets identifying opportunities and gaps for fundraising in each space, a fundraising policy[6], a reserves policy, updated fundraising FAQs, and branding guidelines.

b) **Case for Support**
Desired outcome: Develop a robust, repeatable process that identifies, assesses and articulates a portfolio of fundable projects including, for example, the Hill Garden Pergola, the Splash Pad or further development of the visitor experience around the Roman Kiln. See Appendix 1 for a draft project funding template that will be used internally to do this.
Deliverables include: A document(s) that articulates why funding is needed, what it will achieve, and how investment will deliver measurable outcomes and meaningful impact.

c) **Supporter Mapping & Engagement**
Desired outcome: A full understanding of existing supporters and potential donors, consulting with them to inform the other workstreams. This includes key stakeholders such as volunteers, friends, societies and other community groups who can partner and champion the charities rather than, or as well as, giving directly.
Deliverables include: A qualified pipeline of relevant funding opportunities and contacts, which, in time, is stored on a customer relations management system (CRM), as noted below.

d) **Exceptional Stewardship**
Desired Outcome: Supporters can meaningfully engage with our work throughout the fundraising cycle. This will be enabled by developing systems, processes and platforms, as well as hosting events, meetings and site visits. We will ensure that staff have the capacity, skills and confidence to maintain strong relationships even when challenges arise.
Deliverables include: an updated giving platform (currently Just Giving), a GDPR-compliant CRM and tailored stewardship plans for each project and/or major donor.

e) **Measuring, Evaluating and Reporting**
Desired outcome: Through transparent and impactful reporting, the open space charities become trusted and valued custodians of the spaces.
Deliverables include**:** An outcome framework that sets out the various measures (ecological and social) being used across the spaces, projects and activities. An annual Impact Report reflecting shared identity, outcomes and progress against mission.

[6] Code of Fundraising Practice | Fundraising Regulator

18. Beginning with financial year 2026-27 (1 April 2026 – 31 March 2027), all the open space charities will receive a fixed, multi-year core grant from the City Corporation. External income will need to play an important role alongside this, providing flexible, capital, and transformative investment, distinct but complementary to business-as-usual operational costs. In time, it should also be possible to build up regular and repeat income that can be invested with confidence into permanent roles and initiatives.

19. Funding will typically align with the following three categories of giving:
    a) Mission (Unrestricted): E.g. “I give £5 a month because I value having green space on my doorstep.”
    b) Projects (Restricted): E.g. A grant towards the Hill Garden Pergola’s restoration
    c) Themes (Designated): E.g. Unrestricted funds ringfenced by trustees for a particular purpose, e.g. the “ancient tree fund”.

20. It is important to recognise that external voluntary income can create additional operational or management demands. Effective fundraising, therefore, needs to be properly resourced both for its generation and the delivery of the work it funds, and must consider full cost recovery in bids and budgets. Also, some donors will require a percentage of matched funding when applications are submitted, either from other donations, earned income or the City Corporation core grant.

21. As we start to map out the timeframe for these workstreams, individual fundraising conversations and applications can and are already happening. For example, an application to a corporate fund for bandstand performances and volunteering sessions, a donation for new drinking fountains and a project related to green and blue space funding in London. As well as potentially bringing in income in the next 12 months, these early actions will be opportunities to test messaging, platforms and approaches which can then be incorporated into the longer-term strategy and documents.

22. Appendix 2 shows an indicative phased activity plan for NLOS Charities for the Financial Year 2026/27. Noting that NECR or other departmental workstreams may impact the timeframe for some of these activities.

Corporate & Strategic Implications

Strategic implications

23. Development of a formal and professionalised fundraising approach will support Hampstead Heath, Highgate Wood and Queen's Park in delivering

upon its ambitious climate, environmental and public access objectives as outlined in the Management Strategies, Natural Environment Division strategies, Climate Action Strategy, and City Corporation's Corporate Plan.

Financial implications

24. The proposed approach is expected to increase income for the charity, though the charity will need to invest financial resource into its fundraising efforts, thus achieving a return on investment. It should also be noted that voluntary income is subject to greater fluctuation. To illustrate, a time-limited programme (e.g. with a three-year funded project or partnership) could conclude without renewal thereby decreasing the overall funding stream for the charity.

Resource implications

25. Income generation will create additional operational or management demands on Officers. Effective fundraising, therefore, needs to be properly resourced both for its generation and the implementation of funds, and must consider full cost recovery in bids and budgets.

Legal implications

26. In its capacity as trustee of the NE charities, the City Corporation is subject to a range of legal and regulatory requirements, for example, to act solely in the best interests of each charity, to keep the charities' objects, administration and governance under review, and to take relevant steps to ensure that each charity is operating effectively to achieve its purposes. In addition, charity trustees have a duty to act reasonably and to safeguard and manage the resources/assets of their charity, and would be expected to act with reasonable care and skill in managing available resources as well as to maximise opportunities to generate income by seeking funding from a variety of appropriate sources where possible, within the parameters of their respective governing documents and broader requirements of charity law.

Risk implications

27. An ethical fundraising policy will be implemented at a Natural Environment level to identify, assess and manage risks related to fundraising including reputational risk through brand partnerships and high-profile donors as well as laundered or illegally gained money.

Equalities implications

28. Voluntary income will enhance equality across the open spaces through funded projects that improve outreach, engagement and access for diverse and under-represented communities, in alignment with the charities' stated objectives. Increased diversity of stakeholder engagement and project outcomes will be included within any 'Case for Support' and outcome framework agreed upon.

Climate implications

29. Development of a formal and professional fundraising approach will support the open spaces in delivering upon its ambitious climate and environmental objectives as outlined in the Management Strategies, Natural Environment Division strategies, Climate Action Strategy, and City Corporation's Corporate Plan.

Security implications

30. No implications.

Conclusion

31. This report provides Members with an overview of the development of a fundraising and partnerships strategy for NLOS over the next 12 months, with a focus on how that will relate to Hampstead Heath, Highgate Wood and Queen's Park. We have a fantastic opportunity to use this time to take a long-term view of fundraising and voluntary income, and one which reflects the depth of history and future longevity of the natural environment and local communities using these parks and open spaces. Alongside contributing to and benefiting from impactful projects, supporters and other stakeholders should be engaged from the outset to help shape a shared vision and build a sense of legacy and belonging.

Appendices

- Appendix 1: NLOS: Internal Project Funding Plan Template
- Appendix 2: Indicative phased activity plan for NLOS Charities for the Financial Year 2026-27

Background Papers

N/A

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Appendix 1: NLOS Internal Project Funding Plan Template

Project Name
Project Lead(s)
What is the need or problem?
What immediate difference will funding make? (outcomes)
What will the longer-term impact be?
Who will benefit? (e.g. Specific groups/visitors) Have you consulted them?
How much do you need? (attach quotes/spreadsheets if you have them)
Will or can you work in partnership with anyone of this? (e.g. Volunteers, Learning Team, Local Authorities, Local Schools)
What are the legacy considerations for this project? (Ongoing maintenance, running costs, monitoring and evaluation)
What is the ideal timeframe for this project?

Is there an identified funder for this project?
Any other notes?

Appendix 2: Indicative phased activity plan for NLOS Charities for the Financial Year 26/27

By…	Fundraising Readiness	Case for Support	Supporter Mapping	Exceptional Stewardship	Measuring, Evaluating and Reporting
Q1 (Apr-Jun)	Income baseline (25/26) established CRM options scoped	Priority projects identified	Funding Opportunity Pipeline developed and mapped against projects	Review of online platforms (e.g. Just Giving) and onsite signage.	Current outcome/impact framework mapped- what is already being measured and what are the gaps?
Q2 (Jul-Sep)	Fundraising Policy drafted	Meeting with stakeholders to inform Case for Support and Stewardship Plan			
Q3 (Oct-Dec)	Recommend income targets for 27/28	Draft Case for Support		Initial Stewardship Plans in place	Outcome framework reviewed
Q4 (Jan-Mar)	Fundraising FAQs updated in line with new GFM CRM in place	Three-year strategy drafted for approval for 2027-30			First Impact Report drafted alongside statutory charity accounts (both published later in 27/28)

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City of London Corporation Committee Report

Committee(s): Hampstead Heath Consultative Committee (For Information) Hampstead Heath, Highgate Wood, and Queen's Park Committee (For information)	**Dated:** 13 January 2026 3 February 2026
Subject: Assistant Director's Report (Hampstead Heath)	**Public report:** For information
This proposal: • **delivers Corporate Plan 2024-29 outcomes**	-Diverse engaged communities -Leading sustainable environment -Vibrant thriving destination -Providing excellent services -Flourishing public spaces
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£0
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Katie Stewart, Executive Director, Environment Department
Report author:	Bill LoSasso, Superintendent, North London Open Spaces

Summary

This report provides Members with an update on matters relating to Hampstead Heath since the last update to committee of the Hampstead Heath Consultative Committee (16 September 2025) and the Hampstead Heath, Highgate Wood, and Queen's Park Committee (21 October 2025).

Recommendation(s)

Members are asked to:

- Note the content of this report.

Main Report

Report format

1. The Assistant Director's Report aligns with the four strategic themes and ten priorities of the Hampstead Heath Management Strategy. Additional matters of interest and importance are covered in an "Additional Relevant Matters" section if and as needed.

We protect and conserve the Heath
Priority 1: A mosaic of natural habitats is maintained and flourishes

2. As of 10 December 2025, Officers have received planning permission and permission to start work for the Model Boating Pond project from Camden Council. The planning application was validated on the 27 May and planning consent was granted on 7 October. Officers are working with specialist contractors to schedule work for early in the new year. The project is expected to take approximately three weeks once work commences.

3. In October and November, the yearly bat box checks on the Heath were undertaken. Whilst only three bats were recorded this year, this was the 10th year of monitoring the boxes and 90 bats as well as over 50 bird nests have been recorded during this time. In the form of bat droppings there is also evidence that many more are being used, alongside their use by several invertebrate species. 27 bat boxes are currently monitored across Hampstead Heath.

4. As part of the Climate Action Strategy (CAS). the Conservation Team and Senior Ecologist have installed over a dozen leaky dams across the Heath, which are small scale natural flood management structures that slow down water flow and

help to reduce flood risk and enhance local ecosystems. Decompaction and small water diversion works on Parliament Hill were undertaken in late October to address runoff and flood issues. Initial works were undertaken by the Conservation Team followed by a Heath Hands-led session with volunteers from Camden.

5. Diffused aeration systems have been installed on the Mixed and Men's Bathing Ponds, as well as Hampstead No.2 and the Model Boating Pond. These systems are replacing older systems and will aid with water quality and improve oxygen levels for aquatic life. These systems are due to be operational by mid-December once electrical connections have been upgraded.

6. The Senior Ecologist attended a workshop organised by the Heath & Hampstead Society to host local veterinary practices and share information and ideas on how to reduce pollution from veterinary parasiticides. Officers thank the Heath & Hampstead Society for their support in this area of concern.

7. The Conservation Team has been undertaking hedge laying as part of annual works. Hedge No.1 at Parliament Hill has been laid in a repeat of works carried out in 2009 to maintain the lower hedge as a thick hedgerow habitat for nesting birds.

8. The teams have been carrying out autumn/winter tasks, which includes hedge cutting, cutting back spent flower heads and foliage on some of the perennial plants in the winter borders, leaf clearing, and re-establishing the planting displays. Some spent flower heads have been left to extend the structure and interest of the borders as well as provide excellent visual interest on frosty mornings.

<u>Tree Team update</u>

9. During October, the Tree Team responded to a birch tree failure near Spaniard's Road, which fortunately did not cause any damage. A mature *Robinia* stem fell in windy conditions at the edge of the meadow above the Mixed Pond and was cleared from the grass. A large declining poplar tree by Highgate No.1 Pond was further reduced to maintain stability and habitat, while a mature sycamore with basal decay was reduced to a habitat trunk along Cuttings Path. The Team also cleared a fallen willow opposite the Men's Pond and removed a large ash limb near the Millfield toilets. Ahead of path repair works, the oak trees along the Zoo Path were lifted and dead-wooded, and a dead mature birch was removed from the water garden at Golders Hill Park. Various other trees across the site had

dead and hanging branches removed. Tree Risk Zone inspections were carried out at Golders Hill Park, the dams and the play areas.

10. A notable highlight in October was the remeasurement of the UK Champion Wild Service Tree in West Heath for the first time since 2017. It now stands at 28.2 metres, an increase of 1.5 metres, retaining its champion status for the species as the tallest in the UK. The team also hosted a walk with DEFRA along the Hampstead Heath veteran tree trail, discussing management, ecology, and pest and disease updates.

11. In November, the Tree Team lifted trees from the entrance at Gospel Oak to the One O'clock Club to allow contractor access. Dead wood was removed from a large Cappadocian maple along Cuttings Path, and diseased branches were pruned from London planes along the horse ride on the Heath Extension. A large red oak at the top of Lime Avenue was reduced along the main footpath. The Team also received training on the newly acquired DynaTree stability assessment equipment, funded by the Carbon Removals Project. This tool will help inform balanced management decisions, enabling the retention of trees with dysfunction while continuing to provide ecosystem benefits. Tree Risk Zone inspections were undertaken at Sandy Heath, West Heath internal paths, and Lime Avenue. Ecological work included haloing veteran trees at South Meadow and Wildwood Road.

12. From 23 to 29 November, two members of the NLOS Tree Team joined colleagues from Burnham Beeches, Epping Forest, and Spanish arboriculturists on a study and continuing professional development tour in the Basque Country. The team worked on veteran beech pollards originally cut by City Corporation staff in 2007, whose responses were studied in detail in 2009. This collaborative work has informed guidelines for prolonging the life of old pollards and preserving both their heritage and the fragile ecological assemblages they support. The trip provided a rare opportunity for staff to work together, share ideas, and strengthen international collaboration. The City Corporation also signed a concordat with the Ancient Tree Forum to formalise best practice in veteran tree management. This initiative aims to ensure all relevant staff obtain VetCert certification, benefiting the management of these special trees. While some team members already hold VetCert accreditation, others are preparing for it.

<u>Camden Nature Corridor</u>

13. The Camden Nature Corridor (CNC) is a community-led initiative coordinated by the Heath & Hampstead Society to create a biodiversity corridor from Hampstead

Heath southward through small nature reserves and new housing development into central Camden. The CNC is designated, priority infrastructure into the new Camden Local Plan 2026-2041 and included in the GLA's Local Nature Recovery Network.

14. A key CNC objective is to make Hampstead Heath's biodiversity and habitats more resilient to growing visitor pressure from an anticipated 3000 new homes and new routes to the Heath being developed immediately south of the Parliament Hill area. In so doing, it will also bring health benefits associated with Heath biodiversity to these communities.

15. NLOS has been an active participant in CNC design. One element of this is to improve habitats for biodiversity in the Parliament Hill area, including new hedgerow and scrub planting and swales for wetland creation and water management. This plan is captured in the proposed Parliament Hill Improvement Projects identified for external funding in the Hampstead Heath Five-Year Business Plan (2025).

16. To finance its development, including this work on Hampstead Heath, the CNC will seek grant, CIL, Section 106 and BNG-offset funding. The Society would like to work closely with the City Corporation to secure resources for these improvements in the Parliament Hill area and improve engagement with existing and new communities nearby.

We protect and conserve the Heath

Priority 2: Heritage aspects and landscape character are maintained

17. Following Historic England's announcement in November that elements of the Pergola and Hill Garden have been added to the Heritage at Risk Register (HARR), the City Surveyor's Department has commissioned a consultant to produce a conservation management plan, due to be completed by summer 2026. An initial feasibility report has indicated that the restoration of the site via a phased project will require an investment of well over £4m and over 40 months of work.

18. This project represents potential for a significant capital fundraising campaign, and an opportunity to engage local stakeholders and new audiences from the outset in this high-profile project for Hampstead Heath Charity. The aim is to remove the Pergola from the HARR and ensure it will be accessible and enjoyed

by all for generations to come. Officers will develop and share a ‘Case for Support’, outlining the ambition, expected timeframe, and budget for the project. Potential supporters will be consulted and engaged throughout, including an expression of interest (EOI) to the National Heritage Lottery Fund.

We protect and conserve the Heath
Priority 3: A balance is maintained between visitor activities and the conservation of natural, built and heritage values

19. Parkguard security officers were appointed for the Lido from 23 May to 14 September 2025 to assist staff with crowd control and ongoing and increased anti-social behaviour. This support ensured there was an overall reduction in anti-social behaviour compared to previous years and much better crowd control on hot days, and the security presence played a vital role in improving staff safety and customer experience.

20. Planning permission has been granted for new photovoltaic (PV) panels to be installed on the southern and south-western roof space of the Lido. This project will coincide with electrical upgrades to the Lido. Both projects will commence in the new year and be completed before the end of March 2026. It will ensure PV panels are extended across the remaining roof spaces. This project is being delivered by the City Surveyor’s Department.

21. Officers have noted an increase in problematic cycling on the Heath, including cycling at excessive speeds on permitted cycle routes, cycling in unpermitted areas, and collisions and near collisions with pedestrians. In response, Officers will be focusing efforts to better promote safe cycling in 2026 and enforce cycling in unpermitted areas. This will involve increased enforcement by the Constabulary, made possible through the addition of three appointed new Constables via the ongoing recruitment effort, targeted and appropriate signage, traffic calming measures that slow cyclists in high-traffic areas while not impeding accessibility for others, and proactive messaging via social media and other forms of media.

22. To address challenges on the Heath regarding the use of Lime and other e-bikes, Officers engaged with Lime Bike in the second half of 2026 to instruct them where cycling is and is not permitted on the Heath, address cycling in unpermitted area, address the use of pedal-assisted Lime bikes at excessive speeds on the Heath, and address an ongoing issue with abandoned Lime bikes on the Heath that takes up Officers time to address. As a result, Lime has agreed the following updates

a. Lime bike's geofence has been updated to ensure that its pedal-assist feature will only work on permitted cycle routes on the Heath
b. Lime bike's pedal-assist feature will only allow for a top speed of 12 mph to be reached, which is aligned with the Heath's cycling policy
c. Lime bike's geofence has been updated to disallow users from abandoning bikes on the Heath following a ride

23. Lime bikes will remain able to be used as a normal bicycle, without the pedal-assist option, anywhere on the Heath, just as any bicycle could be used. These new improvements, however, are welcomed by Officers working on the Heath, who report improvements in the experience of Lime bike use on the Heath. Officers are engaging with other e-bike companies in an effort to effectuate similar updates and improvements.

The Heath enriches our lives
Priority 4: Improved physical health, mental health and emotional well-being

24. The football and rugby season began on the Heath Extension on 15 September 2025. Three football clubs now use the Heath Extension and play regular games. Only the junior rugby team are now using the Heath Extension due to issues with the changing rooms and on-going detection of Legionella.

25. The changing rooms on the Heath Extension remain closed. They have been disinfected multiple times and tested for Legionella, but without constant use, Legionella remains a high risk. For a trial period, the showers were physically turned on twice a week by the Golders Hill Park team and once a week by a CBRE engineer to carry out a third flush. However, this task was time consuming and costly, and is not a sustainable management approach. It is also not sustainable given the significantly limited use of the changing rooms, which are only used at weekends for 6 months of the year.

26. Officers are investigating how to attract more usage of the pitches and changing rooms, but also need to consider damage to the pitches from overuse and wet conditions, which can lead to injuries and costly repairs.

27. Officers need to fully consider the complexities and the financial and staff resource needed to control Legionella and in determining how to proceed. Officers been presented with several options by the City Surveyor's Department, the costs for which are being developed to further inform decision making, which are:

- Option 1: Decommission the areas that have been testing positive and install filters on the area remaining in service, but this would involve modifying pipework within the building and replacing the filters every 90 days.
- Option 2: Decommission the areas that are testing positive and not proceed with the filters.
- Option 3: Keep the entire changing room operational and complete an additional clean and disinfection and continue to monitor the situation for recurrence of Legionella, which is likely. This option will result in repeating an approach that has already been unsuccessful.
- Option 4: Keep the entire changing room operational, complete an additional clean and disinfection, and install filters to all the changing rooms.
- Option 5: Decommission the entire building.

28. Officers have requested for the City Surveyor's Department to provide the timescales to implement each of the options, the estimated costs, the on-going maintenance/servicing required by teams to maintain and keep the changing rooms operational, as well as the probability of ridding Legionella and the related impact on staff and resources. Decision-making will depend on the information received.

29. The cricket season ran until 21 September 2025 on the Heath Extension. Regular maintenance has been carried out on the pitches and squares, and it was very busy over the summer months. Positive feedback has been received from local clubs about the cricket facilities. Weekly games were also played at Parliament Hill Fields, and the cricket season concluded on 8 September 2025.

30. The bowling and croquet season ran until 28 September 2025. Both the bowling and croquet clubs have played regular games and held several competition matches. The clubs also had open days for members of the public to try the sports, and to grow their membership. End-of-season renovations were carried out to maintain the high quality of the greens.

31. Parliament Hill Athletics Track continues to be well used by many clubs, schools, colleges and universities for athletic meetings, PE sessions, sports days and training sessions. From July to mid-December, over four thousand people have participated in organised training and events at the Athletics Track. This includes over thirty schools, two Camden School Sports Association events plus the usual club training nights and two corporate events. This includes the Highgate Harriers London 5000m open meeting, which is planned to be an annual event,

and the London Youth Games on 8 November in which 2000 competitors participated with a large crowd of spectators.

32. The Gardening Team has been hosting volunteer sessions with Heath Hands at the Hill Garden and Pergola twice a week and in Golders Hill Park twice a week. These sessions provide essential maintenance support to the teams and provide an opportunity for the volunteers to improve their physical and mental health and wellbeing.

33. The Ladies' Pond aeration system has been working well, which helps with water quality and addressing algal blooms. However, the Ladies' Pond was closed due to very high levels of potentially toxic blue-green algae on 27 September. After taking regular testing and following advice from the World Health Organisation, the Pond reopened on 21 October. New aeration systems were installed at the Men's, Mixed and Hampstead No.2 Ponds at the end of November.

34. Several events have been held across the Bathing Ponds. This included the Hampstead Mixed Pond Association's end-of-summer-season celebration on 28 September, which was well attended. Hampstead Heath Winter Swimming Club commenced at the Mixed Pond on 28 October. The Kenwood Ladies' Pond Association celebrated their 40th anniversary on 21 September on the Upper Meadow, which was successful and well attended. The Ladies' Pond also celebrates its 100-year anniversary in 2026.

35. There will be a couple of events held at the Ponds over the festive season. This includes the traditional Christmas Day Lifebuoys' Race, which commences at 11.00 am which is followed by refreshments and festive music provided by the Lifebuoys. The traditional New Year's Day swim will also be held at the Ladies' Pond.

The Heath is inclusive and welcoming
Priority 5: Increasing social inclusion

36. Following an audit of signage on the Heath last year, and alongside the corporate identity review by the City Corporation, Officers are currently prioritising signs for removal, replacement and repair based on their condition. As part of the review, Officers will be proposing designs that 1) highlight the charity status of the organisation 2) are clear and easy to understand 3) are physically robust to endure the weather over time and 4) are in keeping with the natural and built environment of the Heath. We anticipate a phased approach, with signs only replaced at the end of their lifecycle. Given limited funding available, the full replacement of all Heath permanent signage will take multiple years.

37. The Golders Hill Park bandstand hosted five summer concerts including the London Youth Community Band on 6 July, ENJO English Jazz Band on 13 July and London Saxophone Choir on 3 August 2025. The bandstand was also hired out by local residents for birthday parties.

38. Over the summer months, the Zoo Team hosted ten work experience placements for students looking to gain hands on experience. The team also worked with the Learning team and welcomed 120 school children to the Zoo in September, to learn about the Zoo collection.

The Heath is inclusive and welcoming
Priority 6: Diversity and equality

39. The sandpit area at Golders Hill Park remains closed to the public, but as previously noted, the NCIL funding application for £65,000 to Barnet Council was successful. Officers are working with Procurement to appoint an external contractor so the work can commence as quickly as possible. The new sandpit and play equipment will be accessible, inclusive and welcoming and will meet play safety standards. Officers are grateful for this new partnership with Barnet Council and look forward to continuing to work together.

40. The annual play safety inspections were carried out on all the playgrounds in October 2025 to ensure the play equipment remains safe and accessible and inclusive and welcoming for children of all ages.

41. The Lido took 15 school bookings in July for their end-of-term school outings, involving 30 children per booking. Water Safety Awareness sessions were also provided by Lido lifeguards to two local primary schools over a two-week period in July.

42. Dost is a registered charity that offers young refugees and migrants opportunities in London, helping to establish community, equipping them with skills and connections. Dost liaised with staff at the Lido and attended three afternoon sessions in July, August and September; 25 young refugees from various backgrounds had the opportunity to swim at the Lido. 15 refugees from Western Sahara came in August for their first ever Lido experience.

43. Cold-water swimming classes were offered to NHS workers at Parliament Hill Lido. Sessions took place every Tuesday during July, August and September.

Mental health swims have continued on a monthly basis from July through to December.

44. Parliament Hill Lido continues to be inclusive and welcoming and will be hosting two charity events in early 2026: Crisis Icebreaker charity dip on 7 February and North London Hospice charity dip on 28 February 2026. Parliament Hill Lido User Group (PHLUG) will also hold a Winter Solstice Swim on 20 December, and donations will be made to a local foodbank.

Ponds access

45. The public consultation ran for 8 weeks and closed on 25 November. Focus groups were held on the 28 and 29 November. The public consultation received 38,742 responses. Responses and focus group feedback are currently being analysed independently by Tonic, and the report will be available in the new year.

46. Once the results of the consultation exercise have been analysed, Members will be asked to review the findings and make a final decision on the Ponds Access Policy, taking into account our legal and regulatory duties, equality impacts, safeguarding responsibilities, and practical enforcement needs.

47. As Members are aware, Sex Matters subsequently initiated judicial review proceedings against the City Corporation regarding the access arrangements at the Ladies' Pond and the Men's Pond. The claim is being robustly defended with the assistance of leading counsel. The permission hearing for the judicial review took place on 17 December. A decision on permission is expected early in the new year, and Members will be updated verbally at Committee.

48. Our priority remains to ensure that we provide a safe and respectful environment for everyone.

Together we care for the Heath
Priority 7: Increased sense of collective ownership and personal responsibility
&
Priority 8: Visitor behaviour is pro-environmental

Learning Team update (September–November 2025)

49. During autumn 2025, the Natural Environment Learning Team delivered an active programme supporting children and young people to build strong

connections with nature - an essential foundation for lifelong pro-environmental behaviours.

50. Over 1,750 school students took part in outdoor learning sessions such as orienteering, eco-art, and habitat exploration. While many children growing up in areas of economic disadvantage are missing out on out-of-classroom learning experiences, our school programme participants came from boroughs experiencing high levels of child poverty, including Tower Hamlets, Haringey, and Camden. The programme provides access to outdoor experiences that may otherwise be unavailable for these children, along with a boost to wellbeing, nature connection, and confidence to explore outdoors.

51. Over 2,800 children and families engaged across two play centres. With opportunities to play outside being eroded while London's residents have the least amount of greenspaces per person in any region, the centres ensure that more people, regardless of background or circumstance, can play freely in nature and connect with one another.

52. The participation figures for September to November are lower than 24/25 figure. This year, 30 school sessions were cancelled or postponed at short notice, often due to high winds or very cold weather (equivalent to 900 participants, whereas during this period last year only seven sessions were cancelled), and whilst these sessions were rescheduled some dates are pushed back to December or the new year. In addition, there is a crucial barrier for schools: our website does not display our bookings email address, instead it contains a link to click to send us a message. Many school servers block links like this from loading and we know this happens because teachers tell us over the phone or contact us from their home computer, via the website. This reduces the likelihood of a new school choosing us over somewhere they can contact smoothly and efficiently. We understand that there is a policy to use clickable links, and not display an email address, however, this is potentially impacting on our bookings. That said, Q4 are fairly strong, so we should meet our targets. YTD, the play centres have engaged15,400 participants which 79% of the 19,500 annual target, and the school programme has engaged 7,024 participants which is 71% of the annual 9,900 target.

53. The youth project worked with groups from pupil referral units and SEND schools, offering tailored programmes that supported confidence-building, well-being, and positive nature connection.

54. Wates, a City Corporation building contractor, donated a full day of volunteer labour and all materials to improve the Learning Team Adventure Playground including a new planting area, log circle, and fruit trees. This contribution, valued at £20,000, provided infrastructure that enhances both biodiversity and learning experiences. These improvements build on the new butterfly and bee bank, created through the Young Green Changemakers Project, funded by the City's Cultural and Creative Learning Fund and delivered in partnership with Heath Hands, the Heritage Team, and the Environmental Resilience Team.

55. Together, these initiatives enrich biodiversity while giving young people meaningful opportunities to participate in planting, stewardship, and environmental action - strengthening confidence, agency, and pro-environmental behaviours.

Together we care for the Heath
Priority 9: People treat the Heath and other visitors with respect

56. Overnight trespassing continues to be a concern at the Ladies', Mixed and Men's Ponds, particularly during the summer months. People gain unauthorised access, swim out of hours, have BBQs, damage property, and leave significant amounts of debris and waste. This included damage to the wooden rowing boat at the Ladies' Pond. Significant debris was also thrown into the Pond, resulting in a diving ban imposed while lifeguards searched and retrieved items. A full scuba diving search and litter pick of all three bathing ponds is scheduled for spring 2026 and work is being progressed to review security measures, which includes access, CCTV cameras and additional patrols out of hours.

Together we care for the Heath
Priority 10: Responsible management

57. The London in Bloom Award ceremony took place on 20 October at RHS Wisley. Golders Hill Park was awarded a Gold award in the London in Bloom Large Park over 25 acres category. The Hill Garden was awarded a Gold in the Small Park category and the Pergola was awarded a Gold in the Walled Graden category. These awards are a testimony to the care, hard work and dedication of the teams as well as Heath Hands volunteers who maintain and develop Golders Hill Park and the Hill Garden and Pergola.

58. The Gardening Team along with Heath Hands volunteers have been working on the planting area around Tom's Pond in the flower garden at Golders Hill Park. The failing *Buxus sempevirens* hedging and failing roses has been removed. The plans are to redevelop and re-plant this area next year, which will be led by the recently appointed Head Gardener.

59. The welfare of the Zoo collection and their enclosures is of paramount importance. The Eurasian Eagle Owl enclosure had a new roof, and the Zoo Team along with Heath Hands volunteers carried out work to renovate the enclosure. The wading bird enclosure requires significant remedial work, so it was agreed to move the nine birds to Birdworld in Surrey on 03 September. The wading birds have settled-in well and remain in good health. The Zoo Team has screened off this enclosure, whilst work continues on the redevelopment plans for this enclosure.

60. The Zoo Team has conducted over a hundred surveys within Golders Hill Park. This includes butterflies, bumblebees, dragonflies, and damselflies. The new wildlife garden has also been surveyed, and a new reptile transect has been set up. The results will inform maintenance, and responsible management will be carried out to ensure the species and their habitats are enhanced.

61. In October, the Zoo welcomed five male harvest mice to the collection. Information and updates are shared with members of the public through the Zoo's social media channels and newsletters. The Zoo Head Keeper and an apprentice attended a BIAZA Harvest Mouse Workshop to learn about conservation programmes and practice survey techniques.

62. Golders Hill Park Zoo underwent its full Zoo licence renewal inspection on 24 October. The inspection went well, and the inspector was very complementary about the Zoo and its achievements. A few conditions need to be completed in the coming months.

63. The perimeter wall at Parliament Hill Lido needs urgent temporary stabilisation using external wooden props. This is due to subsidence and movement and is being addressed by the City Surveyor's Department whilst a longer-term solution is being discussed. The props are planned for installation in January.

64. There will be extensive work to refurbish the public showers, toilets and changing space at the Men's Pond in early 2026. This work is part of the Cyclical Works Programme and is being led by City Surveyor's Department. The main jetty repairs were completed in November and the diving board will be repaired and reinstated in January 2026.

65. Further maintenance work has been carried out at the Ladies' Pond. This included remedial works to the walls and shower units in the public shower area, and repairs to the flooring and doors. This resulted in the Ladies' Pond being closed for a week, but women-only swimming was transferred to the Mixed Pond during these works from 3 - 9 November.

66. The new leisure management system (LMS) planned for the swimming operations continues to progress, with technological features and integration being advanced. The project is on track to support season ticket holders and pay-as-you-go swimming. Implementation of the booking system is on track for the start of the 2026 season, with its launch in spring. Training has been given to frontline staff to learn how to use the new system. Consultation with the swimming user groups has also been carried out, with regular updates at the Swim Forum meeting held in November 2025. Replacement kiosks for Swimming Stewards are required at the Men's and Mixed Bathing Ponds to accommodate the new hardware that is necessary for the LMS. Planning permission is being sought, with procurement of the kiosks to follow.

67. The City Surveyor's Department has informed Officers that they are projecting a significant overspend for the current financial year on reactive maintenance works, and as a result, spending controls are being put into place through 31 March 2026. This will result in prioritising absolutely necessary tasks and those that are statutorily required, or those that can be funded alternatively, and deprioritising other works. It is hoped that the ongoing investment and improvements being made via the City Surveyor's Department's Cyclical Works Programme will improve the overall state of the estate, thus reducing the need for reactive repairs.

68. Officers have been informed of planning permission that has been granted by Camden Council for the installation of a 13-meter-high telecommunications mast on West Heath Road – just east of Platt's Lane - on land owned by Camden Council jutting into the street and adjacent to the Heath. Officers are conferring with the company on tree works that are being requested to install the masts, and Officers are conferring with Camden Council on the seeming oversight in consultation with the City Corporation on this application.

69. Trenching works at Golders Hill Park for the new electrical ducting around the orchard and from the tennis hut up to the Zoo complex began in mid-November and were completed in early December 2025. The existing cabling wasn't fit for purpose, and this work will ensure a better and safer electrical system.

70. CCTV needs to be installed at the Golders Hill Park Zoo to ensure security and to meet the requirements of the Zoo Licence. The cost is being covered by the City Surveyor's Department, as part of the electrical upgrade work for Golders Hill Park. The poles, which will mount the CCTV cameras, will require planning permission from Barnet Council, as the poles need to be 5 metres above ground.

71. A staff bothy has had a complete refurbishment, and the main staff bothy will be refurbished in the new year.

72. Many of the pathways are being refurbished in Golders Hill Park. The cost is being covered by the City Surveyor's Department. The identified paths are being replaced with tarmac and edging boards making them safer and accessible for visitors. The drains are also being re-aligned near to the cafe towards the Zoo and toilets. This work should be completed by 19 December.

73. Fencing repairs have been completed across the Heath, which has included new wooden double gates to the cricket enclosure and area next to the paddling pool.

Additional relevant matters

74. One of the Zoo apprentices passed her Level 3 Keeper and Aquarist qualification and will be leaving when her contract ends in March 2026.

75. The Zoo Team is currently recruiting a new apprentice, and 400 applications have been received for this position. The recruitment and selection process is now underway.

76. The Zoo Head Keeper has started his DMZAA qualification (Diploma in the Management of Zoo and Aquarium Animals).

77. There was a successful recruitment for the position of Head Gardener for Golders Hill Park, the Hill Garden and Pergola. The new Head Gardener will be commencing in early January 2026.

78. Recruitment is underway to fill the position of Ranger at Golders Hill Park. Interviews will be taking place in January 2026.

79. Three Constables were successfully recruited, with anticipated start dates in late January or early February. Recruitment will continue for the last remaining vacancy.

80. Recruitment for a Head of Conservation was not successful, unfortunately, and another recruitment campaign is underway to fill this critical post.

Remarketing of cafes

81. The remarketing of the cafes on Hampstead Heath has now concluded. The Hampstead Heath, Highgate Wood, and Queen's Park Committee has awarded leases to the three cafes on the Heath to Daisy Green - an independent, family-owned business with 18 locations across London, including a public park. Each location has its own style, feel, and aesthetic. They do not have an identical or homogenous identity or layout. They are not franchises. This commitment to individuality will remain for the cafés on Hampstead Heath, and each location will be uniquely considered based on its surroundings, taking inspiration from the architecture of the buildings, and the local surroundings, personalities and influences, while maintaining familiarity and continuity in the building where appropriate and possible for existing customers.

82. As previously noted to this Committee, each café was marketed as an individual opportunity; the cafés were not collectively marketed as one opportunity for which one submission could be made. Interested parties were required to submit individual submissions that reflected their offer for each individual cafe. This approach was communicated to interested parties, and any submissions that made one single offer for the collective operation of multiple cafes were rejected.

83. The remarketing process was not a profit-driven exercise. In reviewing submissions for the award of new leases, consideration was given to a number of factors, including café concept, menu and food offer, environmental management, community and social value, management approach, and experience and references, as well as the financial offer and overall strength of the business plan. The Charity's commitment to this approach, and its focus on numerous non-financial factors, was proactively communicated via press release and other media communications, the marketing agent's website, the agent's communications with interested parties, and in the marketing materials and submission requirements that were provided to interested parties. It is Officers' understanding that some potential operators that initially expressed interest in this leasing opportunity ultimately opted out of submitting proposals

upon learning of and due to the requirement to submit such detailed information regarding the quality (i.e., non-financial) elements of their offer, underscoring the effectiveness of this communication.

84. The remarketing of the Heath cafes received a strong response. Some prospective operators were interested in the lease at more than one cafe, and they submitted separate submissions as per the requirements of the remarketing exercise.

85. Daisy Green's proposals for each café were tailored to that specific property, and all were deemed reflective of a high-quality offering. Strengths of the offers made by Daisy Green include, but are not limited to: concepts that are unique to each cafe with quality aesthetics and decor - including art and children's programmes; high quality yet accessible menu offerings – including local ingredients and local business patronage; quality affordable menu options at each café that cater to dietary requirements; strong sustainability and environmental credentials, including a recently commissioned report on the company's Environmental, Social and Governance (ESG) performance and targets; anticipated B-Corp certification in 2026 – reflecting their commitment to creating a material positive impact on society and the environment through their operations; paying the London Living Wage for all non-under-16 intern staff; strength and variety of existing and proposed-for-the-Heath community and art programmes, charitable activities, and support and fundraising for local charities; strength of operational management and oversight; extended opening hours; and demonstrable experience and success in other and varied high-volume locations. In addition, Daisy Green is committed to retaining existing staff at the cafes, where possible, providing continuity at each location.

86. Daisy Green will also make significant investment in both the cafés and catering operations at each site - both inside and out - including new planting and greenery to further improve the aesthetics and environment of the cafés and improve their integration with the Heath.

87. Officers are now actively progressing the next steps on the transition to a new operator at each cafe, and are liaising with Daisy Green on the provision of an interim food and beverage service on the Heath while the interior fit out of the cafes occurs. In addition, the City Corporation will be completing its own scheduled works to the exterior of the buildings in parallel with the new operator's interior works in early 2026. It is anticipated that all works will be completed by

spring 2026, and the City Corporation is working to minimise any service disruptions during this time. Access to the Heath and its recreation assets will not be affected. Additional information will be shared with this Committee in due course.

88. The City Corporation recognises and values the contribution that the existing operators have made over the years, and while it is appreciated that the result may be disappointing, wishes them well in their other existing and future business endeavours. We remain committed to ensuring that the cafes continue to thrive as welcoming hubs where people can meet and relax and are focussed on supporting a smooth transition and a positive future for these important community assets.

Events update

89. Hampstead Heath Duathlon – 7 September 2025: The 26th Hampstead Heath Duathlon – affectionately known as the "Pondathon" – was another outstanding success. Delivered in partnership with Hampstead Rugby Football Club, the City of London, and the Jubilee Hall Trust, the event continues to grow in profile and remains one of the most cherished community sporting occasions on the Heath. Hundreds took part, and the event was inclusive, fun, and welcoming to all abilities.

90. London Youth Games – 8 November 2025: One of the highlights of our calendar, the London Youth Games is all about participation, energy, and fostering a lasting culture of sport and community. This year we welcomed over 2,000 youth runners from 32 boroughs, with Parliament Hill once again at the heart of London grassroots athletics. These races also provide perspective: many future elite athletes begin here. Mo Farah, among others, first competed at the Youth Games at Parliament Hill. Following the youth races, the London Senior Cross Country Championships ran successfully, attracting over 600 men and 400 women – one of the best-attended editions in recent years.

91. Officers are in discussions about bringing back our second major cross-country event: the International London Cross Country on the 7 February 2026. We hosted this event successfully in 2023 to great acclaim, marking the first international competition on the Heath. Feedback was overwhelmingly positive, showcasing both the iconic course and the professionalism of our operational delivery. Reintroducing the International London Cross Country would reinforce

the Heath's position as one of the country's premier cross-country venues, with national and international visibility.

92. John Parnum's Christmas Fayre – 20 November-18 December: This year, the fayre has been scaled down to a small children's event with the accompanying Christmas tree retail. This approach balances community enjoyment with responsible winter site management.

93. Officers continue to host and oversee filming on the Heath as a means of generating income in a balanced and managed way. Recent activity included a two-day location shoot and a music video shoot, and in December we will act as a film unit base. This provides revenue during traditionally quieter months, and further opportunities are being explored where appropriate.

Corporate & Strategic Implications

Strategic implications

94. This report furthers strategic aims of the updated Hampstead Heath Management Strategy and the City Corporation's Corporate Plan.

Financial implications

95. Additional costs will be borne for some of the work in the report, eg, engaging with planning consultants.

Resource implications

96. A number of the workstreams mentioned above are new or more expansive and time consuming than when the 2025-26 business plan was developed. The business plan will be monitored to ensure that there is alignment with work volume and Officer time and capacity.

Legal implications

97. No implications.

Risk implications

98. Risks are monitored and recorded through the various risk registers, including the Division and Departmental Risk Registers.

Equalities implications

99. No implications.

Climate implications

100. Some climate benefits will be delivered as part of the works being managed by the City Surveyor's Department.

Security implications

101. Security implications are monitored and recorded through the Departmental Risk register.

Conclusion

102. This report provides Members with an update on matters relating to Hampstead Heath since the last respective meetings of the Hampstead Heath Consultative Committee and Hampstead Heath, Highgate Wood, and Queen's Park Committee.

Bill LoSasso
Assistant Director (Superintendent)
North London Open Spaces
Environment Department

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Heath Hands
Conservation and Community on Hampstead Heath

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Heath Hands Activity Update

Timeframe: 1st April to 28th November 2025

Report to: Hampstead Heath Consultative Committee and Hampstead Heath, Highgate Wood, and Queen's Park Committee – January 2025 meeting

Heath Hands overview

1. Heath Hands is a registered charity delivering conservation, community, learning and wellbeing programmes across Hampstead Heath, Highgate Wood, Keats House and at the Kenwood Estate.

2. This short report summarises the charity's main activities on NLOS during the above timeframe according to its strategic and charitable objectives and Strategy and pursuant to the Partnership Agreement signed with the City of London Corporation through until 2029.

Highlights

3. Over 10,400 of volunteering contributed since April across Hampstead Heath.

4. 49 guided walks and workshops, 40 school sessions, 56 corporate volunteering days led by Heath Hands staff. Drop-in garden volunteering launches after work/school and on weekends for public, complementing drop-in litter picking sessions.

5. Annual wildlife monitoring programmes complete and analysis and reporting underway.

6. Heath Information Hut opening since August with over a hundred engagements each Saturday, complementing our other public engagement and interpretation activities.

7. New hedgerow planting programme started in Parliament Hill area following agreement by CoLC teams and successful crowdfunder match-funded by Aviva and British Airways. New wildlife pond completed behind Hive.

Strategic Objectives

8. The Heath Hands' Strategy (2021 - 2030) provides strategic direction and outlines our aims and objectives and priorities through 2025/26. This report outlines below our work in furtherance of these four strategic aims (Community, Conservation, Learning, and Wellbeing) since our last report to this committee.

<u>Conservation</u>

9. Practical conservation and garden sessions running across all parts of Hampstead Heath, led by CoLC Ranger, Conservation and Garden teams, with 222 sessions and 3,199 hours.

10. Wildlife monitoring season complete and data being analysed prior to publication of reports on reptiles, butterflies and dragonflies on Heath Hands website in January 2026.

11. Around Parliament Hill, our efforts to improve biodiversity are continuing, with work complete on a new wildlife pond to complement the nearby wildflower meadow and hedgerow projects and new hedgerow planting programme started.

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12. Our Hedgehog Friendly Heath project is continuing with support for a hedgehog survey at Highgate Wood in June 2025 in collaboration with CoLC and ZSL's London Hogwatch, and completion of August's National Hedgehog Monitoring Programme at the Heath Extension.

13. 56 companies out on corporate volunteering days since start of April completing tasks agreed with the Heath's Ranger and Conservation teams, focusing on maintenance, litter picking, fence line and ditch management, projects around the Hive.

14. New greenhouse built for our plant nursery at the Hive to support our gardening projects.

15. New drop-in gardening sessions successful, providing an opportunity for people to volunteer informally, after school/ work or at weekends and attracting a different audience. Work focusing on horticultural and conservation tasks around the Hive.

Community

16. To engage different audiences and bring new visitors to the Heath we collaborate with a range of local organisations. Our Community Newsletter now reaches over 650 organisations and members of the public - more info: www.heath-hands.org.uk/community-activities

17. Recent activities have included outings 7th St Pancras Guides, Regent's Park Estate, GOAL Youth Club, Eco Judaism, Kentish Town City Farm and more.

18. Our volunteers supported the delivery of Golders Hill Park Zoo's 120th anniversary celebration and the Kite Festival organised by the Heath and Hampstead Society and CoLC, and the annual Conker Championships.

Learning

19. Our free weekend family-friendly weekend nature sessions have attracted over 1,230 participants since April, with recent activities including tree ID and autumn crafts.

20. Following refurbishment, Heath Info Hut opening Saturdays from 10am-2pm. Over 1,650 engagements since August and positive feedback from visitors.

21. Since April, our staff and volunteers have delivered 49 public walks and workshops on bird ID, pollinators, wildflower meadows, conservation management, tree identification, bats and the river fleet with over 570 participants in total.

22. We have run 40 Heath Friendly School sessions during the summer and autumn terms, with age groups ranging from 5 to 17 and over 920 young people involved.

23. Our youth volunteering programme active in term time with 243 hours contributed, and Work Experience week for Acland Burghley school completed in July 2025.

Wellbeing

24. Our free health and wellbeing programmes including three weekly health walks, regular walks for Mind in Camden, social prescribing and forest bathing workshops are continuing.

25. Development of new partnership with youth mental health providers, The Hive, Camden with activities completed over the summer. New partnership with Rethink Mental Health with festive activities in December.

City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood and Queen's Park Committee	**Dated:** 03/02/2026
Subject: Hampstead Heath Risk Management Update Report	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides business enabling functions**	**Corporate Plan Outcomes:** Diverse engaged communities; Vibrant thriving destination; Providing excellent services; Flourishing public spaces; Leading sustainable environment **Business enabling functions:** Risk Management
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Katie Stewart, Executive Director Environment
Report author:	Joanne Hill, Environment Department

Summary

This report provides an overview of the risk management processes in place, including risk governance and the format and frequency of reporting, for the Hampstead Heath charity (charity number 803392) for which your Committee is responsible.

The report provides Members with assurance that these processes align with the Corporate Risk Management Framework and meet the requirements of the Charities Act 2011. A summary of the current Hampstead Heath risk register is included within the report, and at Appendix 1.

Recommendation

Members are asked to note the content of this report and:

- The summary of the Hampstead Heath risk register presented within the report and at Appendix 1.
- The assurance of the Executive Director that all risks held by the Hampstead Heath charity continue to be managed in compliance with the Corporate Risk Management Framework and the Charities Act 2011.

Main Report

Background

Corporate Risk Management Process

1. The City of London's Risk Management Framework incorporates the Risk Management Policy; the Risk Management Strategy 2024-29; and Risk Management Guidance and Training.

2. The Risk Management Policy outlines the City Corporation's overarching approach and requirements in risk management.

3. The Risk Management Strategy 2024-2029 articulates the City of London Corporation's approach to identifying, mitigating, and managing risk. It ensures that the City Corporation upholds duties, delivers priorities, and supports and aligns with organisational ambitions including our Corporate Plan 2024-2029 strategic outcomes enabling delivery, continuous improvement and innovation.

4. To support delivery of the Risk Management Strategy 2024-2029, a Corporate Risk Appetite Statement was recently approved by Court of Common Council. This Statement details the City Corporation's approach to taking risk across nine themes and will be used to aid strategic decision making. Initially, this is being applied to Corporate-level risks only, but will, in time, be rolled out to risks at all levels, including charity risks. Further details will be reported to your Committee as they become available.

5. New and emerging risks are identified through several channels, including:
   - Directly by Senior Leadership Teams as part of the regular review process.
   - In response to ongoing review of progress made against Business Plan objectives and performance measures, e.g., slippage of target dates or changes to expected performance levels.
   - In response to emerging events and changing circumstances which have the potential to impact on the delivery of services. For example, changes to legislation, resource availability, severe weather events.

Risk governance and reporting

6. For each natural environment charity, the responsible Management Committee retains oversight of risk, with officers under their relevant delegated authority in the operational management of the charity having day-to-day responsibility for managing and controlling risk.

7. The Charity Commission requires Trustees to confirm in a charity's annual report that any major risks to which the charity is exposed have been identified and reviewed and that systems are established to mitigate those risks. These risks are to be reviewed annually.

8. The City of London's Risk Management Framework requires each Chief Officer to report regularly to Committees on the risks faced by their department.

9. Your Committee, on behalf of the City Corporation as Trustee, reviews risks faced by the Hampstead Heath charity on a quarterly basis to gain assurance that risks are being identified and managed effectively. This reporting frequency aligns with the City of London's Risk Management Framework and exceeds the requirements of the Charity Commission.

10. Detailed risk registers are presented every six months. The two interim quarterly reports present summary risk registers, with individual risks being reported in detail by exception.

Current Position

Hampstead Heath Risks

11. The Executive Director Environment assures your Committee that all risks held by the Hampstead Heath charity continue to be managed in compliance with the Corporate Risk Management Framework and the Charities Act 2011.

12. The Hampstead Heath Risk Register contains 14 risks (three RED, ten AMBER, one GREEN), owned and managed by the Assistant Director, North London Open Spaces and his management team. Risk owners monitor each risk, remaining aware of changes or factors that could affect it, either positively or negatively, and identify any new opportunities to better control each one. Since the last report to your Committee, all risks have been reviewed and updated as necessary; none of the risk scores have changed.

13. The three highest risks remain the 'Decline in condition of assets', 'Impacts of anti-social behaviour on staff and site', and 'Work related stress', each of which is currently scored at Red 16 (likely to occur, with a major impact). Further details of these three risks are provided below, and they are presented in detail at Appendix 1 for reference.

    a. **Decline in condition of assets**
    There are ongoing concerns about inadequate repair and maintenance of the charity's built assets and a range of actions are underway with the aim of reducing this risk. Progress on necessary works is now being seen, including toilet refurbishment work at Hampstead Heath. At Golders Hill Park, the toilets and pathways have been refurbished, and electrical improvements have commenced. Work is also underway to develop a Conservation Management Plan for the Hill Garden and Pergola which will assist with funding applications.

    Chief Officers in occupation are typically accountable for asset condition within their functional area. They are responsible for commissioning required work, and ensuring an appropriate funding route is identified. This action is often delivered upon the professional advice of the City Surveyor's Department (CSD). Once a work package is commissioned, it is the responsibility of CSD to deliver those works as agreed and funded within the given cost/timeline/specifications. Regular liaison meetings between the two departments are held to manage the delivery programme. The mitigating actions for this risk include one owned by the CSD's Operations Group Director: to

deliver work packages as agreed with the Environment Department. This and all other actions are kept under regular review.

b. **Impacts of anti-social behaviour on staff and site**
Instances of anti-social behaviour continue to occur across the sites, particularly during busy periods. A departmental reporting system is in place to enable rapid reporting of instances where staff experience abusive or unreasonable behaviour by members of the public, which are then followed up with appropriate action. The presence of supplemental security resource at the Lido over the summer had a positive impact in reducing incidents of antisocial behaviour, and this will be repeated at the Lido during summer 2026, as well as during large events and busy periods across the sites as necessary. Locally, officers encourage responsible behaviour by members of the public, via social media messaging, onsite signage and face to face engagement. Preventative measures are put in place where possible and collaboration with the police and other enforcement agencies to minimise incidents is ongoing. It is hoped that these actions will enable the risk to be reduced.

c. **Work related stress**
This is closely related to the risk of 'impacts of anti-social behaviour on staff and site'. Some members of staff are currently experiencing increasingly high workloads due to insufficient staffing levels to meet greater service delivery demands. This is leading to higher levels of workplace stress and anxiety, with individuals working additional, unpaid, hours. Senior Management are actively working to address this risk, including ensuring appropriate support and training for individuals; reviewing staff rotas; and identification of additional funding to increase staff resources. It is hoped that these actions will, in time, reduce the risk score from Red 16 (likely/major) to Amber 12 (possible/major). Other appropriate actions will be considered to enable a further reduction.

14. All Hampstead Heath risks are listed below (and at Appendix 1).

15. The following risks are being managed with the aim of reducing the likelihood and/or impact ratings, and officers are undertaking a range of appropriate actions to achieve the target scores.

- **ENV-NE-HH 007: Decline in condition of assets**
  Current risk score: Red 16 (Likely/Major)
- **ENV-NE-HH 014: Impacts of anti-social behaviour on staff and site**
  Current risk score: Red 16 (Likely/Major)
- **ENV-NE-HH 015: Work related stress**
  Current risk score: Red 16 (Likely/Major)
- **ENV-NE-HH 001: Budget pressures**
  Current risk score: Amber 12 (Possible/Major)
- **ENV-NE-HH 004: Adverse impacts of extreme weather and climate change**
  Current risk score: Amber 12 (Possible/Major)
- **ENV-NE-HH 002: Negative impacts of visitor pressure**
  Current risk score: Amber 8 (Likely/Serious)

- **ENV-NE-HH 006: Risks to health and safety**
  Current risk score: Amber 8 (Unlikely/Major)
- **ENV-NE-HH 009: Water facilities - *safety***
  Current risk score: Amber 8 (Likely/Serious)
- **ENV-NE-HH 010: Deterioration of water bodies**
  Current risk score: Amber 8 (Likely/Serious)
- **ENV-NE-HH 011: Recruitment and retention of suitable staff**
  Current risk score: Amber 8 (Unlikely/Major)

16. The four remaining risks, listed below, are 'accepted' with actions in place to maintain them at their current score. These risks have been reduced to the lowest level possible at present, but officers remain aware of changes and opportunities which could enable a further reduction.

- **ENV-NE-HH 013: Tree event or failure**
  Current risk score: Amber 8 (Likely/Serious)
- **ENV-NE-HH 003: Outbreak of fire in woodland/heathland**
  Current risk score: Amber 6 (Possible/Serious)
- **ENV-NE-HH 005: Negative impacts of pests and diseases**
  Current risk score: Amber 6 (Possible/Serious)
- **ENV-NE-HH 008: Negative impacts of development and encroachment**
  Current risk score: Green 4 (Unlikely/Serious)

Corporate and Strategic Implications

17. Effective management of risk is at the heart of the City Corporation's approach to delivering cost effective and valued services to the public as well as being an important element within the corporate governance of the organisation.

18. The risk management processes in place in the Environment Department support the delivery of the Corporate Plan 2024-29, our Departmental high-level Business Plan, charity business plans, the Natural Environment Division's core strategies, and relevant corporate strategies, including, but not limited to, the Climate Action; Cultural; Sport; and Volunteering Strategies.

19. Risks which could have a serious impact on the achievement of business and strategic objectives are proactively identified, assessed and managed in order to minimise their likelihood and/or impact.

Conclusion

20. The proactive management of risk, including the reporting process to Members, demonstrates that the Natural Environment Division of the Environment Department is adhering to the requirements of the City of London Corporation's Risk Management Framework and the Charities Act 2011.

Appendices

- Appendix 1 – Hampstead Heath Risks
- Appendix 2 – City of London Corporation Risk Matrix

Contact

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Hampstead Heath Risk Register (Summary)

Report Type: Risks Report
Generated on: 14 January 2026

Rows are sorted by Risk Score

Risks marked '*' are reported in detail, by exception on the following pages of this Appendix.

Code	Title	Likelihood	Impact	Current Risk Score	Rating	Date Reviewed	Target Risk Score	Target Date	Trend since last review	Risk Approach
ENV-NE-HH 007	Decline in condition of assets*	Likely	Major	**16**	*Red*	12-Jan-2026	12	31-Dec-2026	Constant	Reduce
ENV-NE-HH 014	Impacts of anti-social behaviour on staff and site*	Likely	Major	**16**	*Red*	08-Jan-2026	8	31-Dec-2026	Constant	Reduce
ENV-NE-HH 015	Work related stress*	Likely	Major	**16**	*Red*	08-Jan-2026	12	31-Dec-2026	Constant	Reduce
ENV-NE-HH 001	Budget pressures	Possible	Major	**12**	*Amber*	12-Jan-2026	8	31-Dec-2026	Constant	Reduce
ENV-NE-HH 004	Adverse impacts of extreme weather and climate change	Possible	Major	**12**	*Amber*	12-Jan-2026	6	31-Mar-2026	Constant	Reduce
ENV-NE-HH 002	Negative impacts of visitor pressure	Likely	Serious	**8**	*Amber*	12-Jan-2026	6	31-Mar-2027	Constant	Reduce

Hampstead Heath Risks

Appendix 1

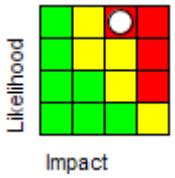
Code	Title	Likelihood	Impact	Current Risk Score	Rating	Date Reviewed	Target Risk Score	Target Date	Trend since last review	Risk Approach
ENV-NE-HH 006	Risk to health and safety	Unlikely	Major	**8**	*Amber*	12-Jan-2026	4	31-Dec-2026	Constant	Reduce
ENV-NE-HH 009	Water facilities - safety	Likely	Serious	**8**	*Amber*	13-Jan-2026	6	31-Mar-2026	Constant	Reduce
ENV-NE-HH 010	Deterioration of water bodies	Likely	Serious	**8**	*Amber*	13-Jan-2026	6	31-Mar-2026	Constant	Reduce
ENV-NE-HH 011	Recruitment and retention of suitable staff	Unlikely	Major	**8**	*Amber*	12-Jan-2026	4	31-Dec-2026	Constant	Reduce
ENV-NE-HH 013	Tree event or failure	Likely	Serious	**8**	*Amber*	12-Jan-2026	8	31-Mar-2026	Constant	Accept
ENV-NE-HH 003	Outbreak of Fire in Woodland / Heathland	Possible	Serious	**6**	*Amber*	12-Jan-2026	6	31-Mar-2026	Constant	Accept
ENV-NE-HH 005	Negative impacts of pests and diseases	Possible	Serious	**6**	*Amber*	12-Jan-2026	6	31-Mar-2026	Constant	Accept
ENV-NE-HH 008	Negative impacts of development and encroachment	Unlikely	Serious	**4**	*Green*	12-Jan-2026	4	31-Mar-2026	Constant	Accept

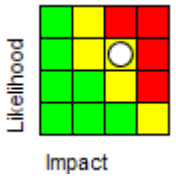
Hampstead Heath risks reported in detail, by exception

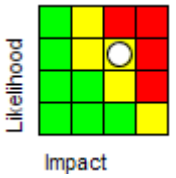
Highest scored risks

Risk Code	ENV-NE-HH 007	Risk Title	*Decline in condition of assets*

Description	**Cause:** Inadequate proactive and reactive maintenance related to insufficient budget for maintenance, repairs and Cyclical Works Programme, and limited capital works programme. Delays in works being carried out once faults are reported. Lack of staff resources at Hampstead Heath and within CSD to deliver the CWP. Lack of clarity (cross-departmentally) around roles and responsibilities for facilities maintenance. **Event:** Operational and public buildings further decline, becoming unusable and/or unsafe. **Effect:** Serious injury to a member of the public or member of staff. Service capability disrupted/operational impact. Continuation of decline in condition of assets. Ineffective use of staff resources. Damage to corporate reputation. Increased costs for reactive maintenance. Overrun of additional works programme.

Current Risk		
Risk Score	**Likelihood**	**Impact**
16	Likely	Major
Red	**Trend**	Constant

Target Risk		
Risk Score	**Likelihood**	**Impact**
12	Possible	Major
Amber	**Target Date**	31-Dec-2026

Original Risk		
Risk Score	**Likelihood**	**Impact**
12	Possible	Major
Amber	**Creation Date**	10-Aug-2015

Latest Note	Chief Officers in occupation are typically accountable for asset condition within their functional area. They are responsible for commissioning required work, and ensuring an appropriate funding route is identified. This action is often delivered upon the professional advice of the City Surveyor's Department (CSD). Once a work package is commissioned, it is the responsibility of CSD to deliver those works as agreed and funded within the given cost/timeline/specifications. Documents outlining responsibilities by asset and task are under review, in particular the Division of Responsibilities between CSD and the Environment Department, and the Corporate Controller of Premises Policy. The Assistant Director Charity Development is taking forward recommendations for changes to ways of working with CSD and other corporate departments. In particular, Service Level Agreements. The Natural Environment Charity Review is considering alternative funding options to enable charities to have greater influence over management and investment in their assets. Surveys of condition of high priority lodges have been undertaken and have informed further agreements and working with CSD to maximise investment in neglected assets, particularly housing in need of improvement and buildings that have income generation potential. Work is underway with CSD and other corporate departments to assess, allocate and prioritise backlog funding to areas of most need. Recent progress includes toilet refurbishment works at Golders Hill Park and Hampstead Heath and pathway refurbishment at Golders Hill Park, including at the Zoo. Additionally, further electrical improvements are underway at Golders Hill Park. Work is also underway to develop a Conservation Management Plan for the Hill Garden and Pergola which will assist with funding applications. Additional projects will be completed through delivery of the 5-year Cyclical Works Programme (CWP). Officers will continue to monitor risk levels as the CWP is delivered and new issues are identified. The risk remains high. The target date has been set to the end of 2026 and we will reassess it at that time, but we do not expect the overall risk for the charity to reduce before the 5-year CWP is complete.	***12-Jan-2026***

Hampstead Heath Risks

Appendix 1

Risk Level	Service		**Risk Approach**	Reduce
Department	Environment		**Risk Owner**	Bill LoSasso

Associated Actions

Ref No:	Description	Latest Note	Note Date	Owned By	Due Date
ENV-NE-HH 007b Liaison with City Surveyor's Dept.	Hold regular Client Liaison meetings with City Surveyor's Department to discuss issues and raise concerns about Building Repairs and Maintenance and Projects.	The Assistant Property Facilities Manager (APFM) is in regular contact with Natural Environment Division stakeholders. Officers are continuing to work with CSD to resolve service delivery issues. We are establishing regular project prioritisation meetings with the CWP (Cyclical Works Programme) Team for project oversight. This is an ongoing action and is kept under review.	12-Jan-2026	Bill LoSasso; Jonathan Meares; Charlotte Williams	31-Mar-2026
ENV-NE-HH 007d Annual building inspections	Annual inspections of all buildings, including residential, carried out jointly by local teams and City Surveyor's Department.	Annual inspections of built assets were undertaken in conjunction with the City Surveyor's Department (CSD) and are now contingent upon there being sufficient capacity and resource. There is currently insufficient resource within the local team to complete all inspections but officers continue to liaise with colleagues in CSD to progress this. This is an ongoing action and is kept under review.	12-Jan-2026	Bill LoSasso; Jonathan Meares; Charlotte Williams	31-Mar-2026

ENV-NE-HH 007e Asset review	Asset management review.	The Natural Environment Charity Review (NECR) has compiled a comprehensive list of all assets and determined ownership. Consultants have been appointed to carry out an independent review of complementary land assets – their report is due at the end of 2025 and will be presented to Committees in Q1 2026.	12-Jan-2026	Bill LoSasso; Jonathan Meares; Charlotte Williams	31-Mar-2026
ENV-NE-HH 007g Delivery of works	City Surveyor's Department to deliver works as agreed and funded either by CWP funds and/or directly by the Environment Department.	The CSD's Operations Group deliver work packages as agreed with the Environment Department, within agreed allocated funds, timelines and specifications. This is delivered either via the Cyclical Works Programme (CWP), capital and/or local risk budget. Regular liaison meetings are held between Environment and CSD to manage the delivery programme, and to ensure any risks / issues / conflicts / etc are escalated and understood by all parties.	12-Jan-2026	Peter Collinson	31-Mar-2026

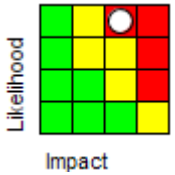
Hampstead Heath Risks

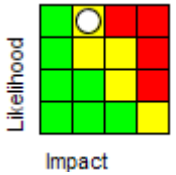
Appendix 1

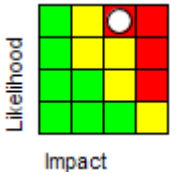
Risk Code	ENV-NE-HH 014

Risk Title	***Impacts of anti-social behaviour on staff and site***

Description	**Cause:** Anti-social behaviour of members of the public. **Event:** Anti-social, irresponsible or unsafe behaviour and abuse of staff, particularly during extremely busy periods. **Effect:** Safety of staff and visitors; damage to sites; reputational damage; disruption to operations; cost of repair and increased insurance premiums; loss of staff time.

Current Risk		
Risk Score	**Likelihood**	**Impact**
16	Likely	Major
Red	**Trend**	Constant

Target Risk		
Risk Score	**Likelihood**	**Impact**
8	Likely	Serious
Amber	**Target Date**	31-Dec-2026

Original Risk		
Risk Score	**Likelihood**	**Impact**
16	Likely	Major
Red	**Creation Date**	16-Jan-2024

Latest Note	This risk is closely related to risk **'ENV-NE-HH 015: Work-related stress'**. A departmental 'Unreasonable Behaviour Protocol' has been developed to tackle abuse of staff, including rapid reporting of incidents. A local process has also been implemented to ensure recording of all incidents and appropriate action is taken as necessary. There continues to be a proliferation of drug use and presumed distribution on West Heath and used needles being found. An external security provider was used over the summer to provide supplementary security for the Lido and will be used again in 2026. This was successful: feedback from staff was that they saw an overall positive impact and	***08-Jan-2026***

	reduced frequency of ASB incidents as a result of the presence of uniformed staff. Officers are also looking at additional security measures at the Ladies' Pond. Relevant training on conflict management has been provided to North London Open Spaces front-line staff. Locally, officers encourage responsible behaviour and put preventative measures in place where possible. Collaboration with the police and other enforcement agencies to minimise incidents is ongoing. Officers will continue to hire in supplemental security resource where necessary, e.g. New Year's Eve/large events. We are recruiting four additional Constables which will increase the security presence - three have now been successfully recruited. The target date for this risk has been extended to the end of 2026 to allow for the impact of the additional staff to be assessed	

Risk Level	Service	**Risk Approach**	Reduce
Department	Environment	**Risk Owner**	Bill LoSasso

Associated Actions

Ref No:	Description	Latest Note	Note Date	Owned By	Due Date
ENV-NE-HH 014a Departmental 'Abuse of Staff Policy'	Develop Departmental 'Abuse of Staff Policy'.	An Environment Department reporting system is in place to enable rapid reporting of instances where staff experience abusive or unacceptable behaviour from members of the public. A Departmental 'Unacceptable Behaviour Protocol' has also been introduced. Locally, all instances of such behaviour are recorded and appropriate action taken. The North London Open Spaces team is also making HR colleagues aware of the practical	08-Jan-2026	Bill LoSasso	31-Mar-2026

		day-to-day challenges of managing open spaces. The 'due date' for this action is the date when it will next be reviewed.			
ENV-NE-HH 014c Enforcement partnerships	Build enforcement partnerships.	This is ongoing with relevant local agencies and partners. A contract with an external security provider has now been agreed for the provision of supplemental security resource where necessary, including at the Lido for the high season. Additional security presence at the Lido and paddling pool proved effective over summer 2025 and will be provided again in summer 2026.	08-Jan-2026	Bill LoSasso	30-Sep-2026
ENV-NE-HH 014d Educate visitors	Educate visitors to use the Heath responsibly.	The use of social media messaging, press releases, signage and face to face engagement with members of the public to encourage responsible behaviours is ongoing as appropriate. This is an ongoing action - the due date is the date of the next scheduled review.	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-HH 014e Byelaw enforcement	Strategic byelaw and licensing scheme enforcement.	During 2026, the Constabulary will be undertaking some strategic byelaw/licensing scheme enforcement. E.g. commercial dog walking and cycling.	08-Jan-2026	Bill LoSasso	31-Dec-2026

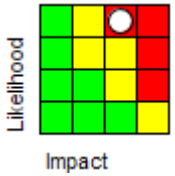
Hampstead Heath Risks

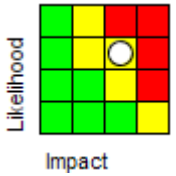
Appendix 1

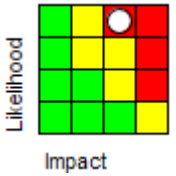
Risk Code	ENV-NE-HH 015

Risk Title	***Work related stress***

Description	**Cause:** Insufficient staffing numbers available to meet existing workloads and ensure adequate coverage as a consequence of significant cuts to NLOS staffing during the Target Operating Model process and other reductions. Increasing levels of anti-social behaviour by members of the public, further limiting capacity as outlined in risk ENV-NE-HH 014. **Event:** Staff are overworked, lone working, critical services are not delivered, procedures are not updated or followed. **Effect:** Higher staff absence; increased staff turnover; reduced staff wellbeing and mental and physical health; inability to deliver services; reputational damage due to decreased service delivery; increased risk of accident and injury to staff or public. Further impact to service delivery and potential for overspend due to cost of supplementary security resources.

Current Risk		
Risk Score	**Likelihood**	**Impact**
16	Likely	Major
Red	**Trend**	Constant

Target Risk		
Risk Score	**Likelihood**	**Impact**
12	Possible	Major
Amber	**Target Date**	31-Dec-2026

Original Risk		
Risk Score	**Likelihood**	**Impact**
16	Likely	Major
Red	**Creation Date**	30-Apr-2025

Latest Note	This risk is closely related to risk '**ENV-NE-HH 014: Impacts of anti-social behaviour on staff and site'** Some members of staff are experiencing overwork due to insufficient staffing levels, and are working additional, unpaid, hours to meet service delivery demands. This is resulting in increased levels of workplace stress and anxiety. The current risk score is assessed as Red 16 (likely to occur with a major impact) to reflect this. All teams are understaffed requiring an over-reliance on casual staff to run the space and provide services.	***08-Jan-2026***

	Senior Management are working to address this situation as identified in the actions below. We aim to reduce the risk score to the initial target of Amber 12 (possible/major) by the end of 2026. We will then reassess the situation to see whether additional resources have been effective in reducing the risk, and we will consider other actions which may enable the score to reduce.	

Risk Level	Service	**Risk Approach**	Reduce
Department	Environment	**Risk Owner**	Bill LoSasso

Associated Actions

Ref No:	Description	Latest Note	Note Date	Owned By	Due Date
ENV-NE-HH 015a Business Planning	Improve prioritisation of tasks through the new Five-Year Charity Business Plan.	The business planning process for the charity is being refined and implemented to better prioritise workstreams and reduce overwork where possible. This will be reviewed and improved annually.	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-HH 015b Staff rotas	Review staff rotas	Staff rotas will be reviewed during 2026 to modernise work schedules and quantify/document staffing gaps where possible.	08-Jan-2026	Bill LoSasso	31-Dec-2026
ENV-NE-HH 015c Income generation	Identify additional funding to increase staff resource.	A Head of Development and Partnerships has been appointed to support income generation and fundraising. We hope that the work of this officer will identify funding for additional staff resources. The due date of this action is set for December 2026 to enable time for the impact of the post holder's work to start to be realised.	08-Jan-2026	Bill LoSasso	31-Dec-2026

ENV-NE-HH 015d Natural Environment Charity Review	Seek options through the Natural Environment Charity Review.	Senior Managers will advocate, via the Natural Environment Charity Review (NECR)/Grant-funding model, for restoration of funding which was cut during the Target Operating Model process and elsewhere, and ensure sufficient resource to appropriately manage the Heath.	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-HH 015e Provide support for staff	Liaise with HR and Occupational Health	Senior Managers will continue to liaise with HR and the Occupational Health service as appropriate to ensure support is provided for staff. Stress Risk Assessments will be considered where appropriate. This is an ongoing action which is kept under regular review. The due date shown is the date of the next review.	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-HH 015f Mental Health First Aid training	Bespoke Mental Health First Aid training	Bespoke Mental Health First Aider training is being planned in collaboration with the CoL's Learning and Development Team. This will be available to managers, supervisors and other interested staff across NLOS with the intention of having one qualified Mental Health First Aider in each team.	08-Jan-2026	Bill LoSasso; Charlotte Williams	30-Jun-2026

City of London Corporation Risk Matrix (Black and white version)

Note: A risk score is calculated by assessing the risk in terms of likelihood and impact. By using the likelihood and impact criteria below (top left (A) and bottom right (B) respectively) it is possible to calculate a risk score. For example a risk assessed as Unlikely (2) and with an impact of Serious (2) can be plotted on the risk scoring grid, top right (C) to give an overall risk score of a green (4). Using the risk score definitions bottom right (D) below, a green risk is one that just requires actions to maintain that rating.

(A) Likelihood criteria

	Rare (1)	Unlikely (2)	Possible (3)	Likely (4)
Criteria	Less than 10%	10 – 40%	40 – 75%	More than 75%
Probability	Has happened rarely/never before	Unlikely to occur	Fairly likely to occur	More likely to occur than not
Time period	Unlikely to occur in a 10 year period	Likely to occur within a 10 year period	Likely to occur once within a one year period	Likely to occur once within three months
Numerical	Less than one chance in a hundred thousand (<10-5)	Less than one chance in ten thousand (<10-4)	Less than one chance in a thousand (<10-3)	Less than one chance in a hundred (<10-2)

(B) Impact criteria

Impact title	Definitions
Minor (1)	**Service delivery/performance**: Minor impact on service, typically up to one day. **Financial:** financial loss up to 5% of budget. **Reputation**: Isolated service user/stakeholder complaints contained within business unit/division. **Legal/statutory**: Litigation claim or find less than £5000. **Safety/health**: Minor incident including injury to one or more individuals. **Objectives**: Failure to achieve team plan objectives.
Serious (2)	**Service delivery/performance**: Service disruption 2 to 5 days. **Financial:** Financial loss up to 10% of budget. **Reputation:** Adverse local media coverage/multiple service user/stakeholder complaints. **Legal/statutory**: Litigation claimable fine between £5000 and £50,000. **Safety/health**: Significant injury or illness causing short-term disability to one or more persons. **Objectives:** Failure to achieve one or more service plan objectives.
Major (4)	**Service delivery/performance**: Service disruption > 1 - 4 weeks. **Financial:** Financial loss up to 20% of budget. **Reputation**: Adverse national media coverage 1 to 3 days. **Legal/statutory**: Litigation claimable fine between £50,000 and £500,000. **Safety/health**: Major injury or illness/disease causing long-term disability to one or more people **objectives:** Failure to achieve a strategic plan objective.
Extreme (8)	**Service delivery/performance**: Service disruption > 4 weeks. **Financial**: Financial loss up to 35% of budget. **Reputation**: National publicity more than three days. Possible resignation leading member or chief officer. **Legal/statutory**: Multiple civil or criminal suits. Litigation claim or find in excess of £500,000**. Safety/health**: Fatality or life-threatening illness/disease (e.g. mesothelioma) to one or more persons. **Objectives:** Failure to achieve a major corporate objective.

(C) Risk scoring grid

Likelihood		Impact			
	X	Minor (1)	Serious (2)	Major (4)	Extreme (8)
	Likely (4)	**4 Green**	**8 Amber**	**16 Red**	**32 Red**
	Possible (3)	**3 Green**	**6 Amber**	**12 Amber**	**24 Red**
	Unlikely (2)	**2 Green**	**4 Green**	**8 Amber**	**16 Red**
	Rare (1)	**1 Green**	**2 Green**	**4 Green**	**8 Amber**

(D) Risk score definitions

RED	Urgent action required to reduce rating
AMBER	Action required to maintain or reduce rating
GREEN	Action required to maintain rating

This is an extract from the City of London Corporate Risk Management Strategy, published in May 2014.

Contact the Corporate Risk Advisor for further information. Ext 1297

October 2015

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City of London Corporation Committee Report

Committee(s): Hampstead Heath Consultative Committee - For Information Hampstead Heath, Highgate Wood and Queen's Park Committee – For Decision	**Dated:** 13 January 2026 3 February 2026
Subject: Five-year Business Plan (Hampstead Heath)	**Public report:** For decision
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties** • **provides business-enabling functions**	-Diverse engaged communities -Leading sustainable environment -Vibrant thriving destination -Providing excellent services -Flourishing public spaces
Does this proposal require extra revenue and/or capital spending?	Spending is and will be as per approved annual and supplemental budgets
If so, how much?	Spending is and will be as per approved annual and supplemental budgets
What is the source of Funding?	Multiple -Local Risk -City Surveyor's Department -Climate Action Strategy -External Funding -Charity income
Has this Funding Source been agreed with the Chamberlain's Department?	Yes, where spending is planned
Report of:	Katie Stewart, Executive Director Environment
Report author:	Bill LoSasso, Assistant Director (Superintendent), North London Open Spaces

Summary

This report provides an updated draft of the five-year business plan for Hampstead Heath. As previously noted to the committees, this mandated new and longer-term planning effort will be refined over time.

Recommendation(s)

Members are asked to:

- **Hampstead Heath Consultative Committee:** Review the Hampstead Heath five-year business plan provided at Appendix 1 and provide any comments
- **Hampstead Heath, Highgate Wood and Queen's Park Committee:** Review and approve the Hampstead Heath five-year business plan provided at Appendix 1

Main Report

Background

1. As previously reported to the committees, the City Corporation is now developing five-year business plans at its open space charities on a rolling five-year basis. The five-year Business Plan will state the charity's planned workstreams for Hampstead Heath over a five-year period and will show how and when the various workstreams will be resourced and delivered.

2. Business planning for NLOS is complex and has become more so in recent years due to multiple factors, including NLOS's complex multi-site structure and reporting relationships, recent staff reductions, having a large number of staff who split their time across more than one site, and the practice of workstreams being conceived, funded, and delivered variously by NLOS and other City Corporation departments and initiatives that nevertheless require NLOS resource to deliver (eg, City Surveyor's Department programmes and the Climate Action Strategy).

3. The development of a five-year business plans will support central planning, delivery, and reporting on these numerous workstreams across four sites for our NLOS sub-division, as well as better time management for Officers.

4. The five-year Business Plan will be updated annually to reflect changes in priorities and resources. This review will typically occur annually but may occur by exception at other times to capitalise on new opportunities or respond to arising circumstances.

5. The five-year Business Plan for Hampstead Heath (Appendix 1) lists proposed prioritised workstreams to deliver on the charitable obligations and ten priorities of the Hampstead Heath Management Strategy. It also illustrates how these workstreams further relevant goals of the Corporate Plan and Natural Environment Strategies. The plan sets out the specific priorities and activities for the Heath, and progress against them will be reported.

6. The Hampstead Heath five-year Business Plan is an important planning and communication tool. It allows the charity to articulate its priorities in a resource-constrained environment, and to plan with as much predictability as is feasible what workstreams it believes are reasonably achievable given these resource constraints. Workstreams tentatively planned for years beyond the current year will necessarily be tentative and will be refined as clarity on our year resources and circumstances becomes clearer.

7. In principle, once the workstreams for a given year are established, any new area of proposed work will require consideration to how new resources can be secured or to which existing workstream(s) will need to be paused, ceased, or deferred in order to include anything new in the plan.

8. The five-year Business Plan is not an exhaustive itemised list of NLOS's workstreams. Including an itemised list of the day-to-day "business as usual" activities that take up the majority of Officers' time would be impractical. This "business as usual" work is guided by an Annual Work Plan that guides the day-to-day activities of officers and sets out cyclical tasks that are planned and delivered on an annual or seasonal basis. This includes activities such as litter picking, cleansing, grass mowing, patrols, and the voluminous other critical tasks that are performed regularly as part of the day-to-day running of the Heath.

9. While the draft five-year Business Plan covers a period of five years, it currently focuses on 2026-27 and 2027-28. The plan will be further developed over time as greater clarity on future years' resources becomes available, Officers complete the project prioritisation process as needed, and Officers develop estimates on the resourcing needed to deliver sought workstreams.

10. Estimating the resourcing devoted to workstreams, both at Hampstead Heath and across all four of NLOS's open spaces, is complex and will evolve and be refined over time. To illustrate the complexity, these estimates must reflect that fact that while many Officers work exclusively at Hampstead Heath (eg, Rangers working exclusively at Hampstead Heath), other Officers at NLOS work across multiple or all of the open spaces within NLOS's purview.

Corporate & Strategic Implications

Strategic implications

11. The Hampstead Heath five-year Business Plan will further the Hampstead Heath Management Strategy Outcomes and Priorities, the Corporate Plan's strategic outcomes, and the four Natural Environment Strategies, as further detailed in this report.

Financial implications

12. Activities in the five-year Business Plan will be planned to meet the existing local risk of Hampstead Heath.

Resource implications

13. Officers managing Hampstead Heath are operating in a resource-constrained environment. The five-year Business Plan will support better alignment of workstreams within available resourcing to better articulate what is and is not possible to be delivered by Officers in any given year.

Legal implications

14. The City Corporation as the charity Trustee is responsible for ensuring that the Hampstead Heath charity fulfils its charitable purpose, which is the "preservation of Hampstead Heath for the recreation and enjoyment of the public". The five-year Business Plan will assist the delivery of the Hampstead Heath Management Strategy and provide a clear framework for decision-making, including resource allocation which is in the best interests of the charity, The Plan will support Members of this Committee to exercise their duties responsibly on behalf of the City Corporation.

Risk implications

15. Activities within the business plan are assessed within the Hampstead Heath Risk Register.

Equalities implications

16. The Heath Vision describes an inclusive and safe space that brings people together, where a diversity of people, activities and perspectives are welcomed and respected. The Strategic Outcomes that "The Heath is inclusive and welcoming to a diverse range of visitors" will be furthered by the five-year Business Plan.

17. Activities within the business plan have or will have equalities impact assessments where relevant and appropriate.

Climate implications

18. Several of the activities with the five-year Business Plan are specifically to address climate-related issues.

Security implications

19. Relevant security risks are assessed with the Hampstead Heath Risk Register.

Conclusion

20. A five-year Business Plan is being further refined to prioritise workstreams at Hampstead Heath. The plan lists proposed prioritised workstreams to deliver on the charitable obligations and ten priorities of the Hampstead Heath Management Strategy and illustrates how these workstreams further relevant goals of the Corporate Plan and Natural Environment Strategies. The plan allows the charity to articulate its priorities in a resource-constrained environment and agree with confidence the activities that will occur on the Heath in any given year with as much predictability and forward planning as is feasible. In principle, if any new areas of potential work are identified throughout the lifespan of the five-year Business Plan that are not already included in the plan, consideration will need to be given to how new resources can be secured or to which existing workstream(s) will need to be paused, ceased or postponed to accommodate any new work.

Appendices

- Appendix 1: Five-year Business Plan for Hampstead Heath

Background Papers

- None

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APPENDIX 1: FIVE-YEAR BUSINESS PLAN (2026-27 to 2030-31): Hampstead Heath

#	ACTIVITY	ACTIVITY DESCRIPTION	HAMPSTEAD HEATH MANAGEMENT STRATEGY PRIMARY OUTCOME FURTHERED	HAMPSTEAD HEATH MANAGEMENT STRATEGY PRIMARY PRIORITY FURTHERED	ANTICIPATED YEARS WORKSTREAM OCCURS					FUNDING SOURCE	LEAD TEAM at NLOS	CITY CORPORATION CORP PLAN OUTCOMES						NATURAL ENVT STRATEGIES			
					26-27	27-28	28-29	29-30	30-31			1. Diverse Engaged Communities	2. Dynamic Economic Growth	3. Leading Sustainable Environment	4. Vibrant Thriving Destination	5. Providing Excellent Services	6. Flourishing Public Spaces	1. Nature Conservation and Resilience	2. Community Engagement	3. Access and Recreation	4. Culture, Heritage, and Learning
1	Sheep on the Heath	Host grazing sheep on the Heath in calendar year 2026 as part of exploring opportunities to re-establish traditional management techniques such as conservation grazing.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						Local Risk (Hampstead Heath Charity)	Conservation Team	X		X	X			X	X		X
2	Veteran and ancient tree long-term plan	Develop a long-term plan for the protection and succession of our veteran and ancient trees.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						Local Risk (Hampstead Heath Charity)	Conservation Team			X		X	X	X			X
3	Pesticides in dog swimming ponds	Review the results of the recent study on the presence of pesticides in dog swimming ponds and initiate appropriate actions, as part of work to proactively monitor and manage invasive species, pests and disease, pollutants and impacts of climate change.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						Local Risk (Hampstead Heath Charity)	Conservation Team			X	X	X	X	X	X		
4	Flood mitigation	Engage with Barnet Council on potential flood mitigation measures on the Heath to improve the contribution of the Heath to flood risk management in the surrounding residential areas.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						External	Conservation Team			X	X	X	X	X		X	

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5	Leaky dams	Create up to 70 leaky dams on the Heath streams to slow down flow of water, mitigate flooding risk, and create new habitats.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						Climate Action Strategy	Conservation Team			X	X	X	X	X		X	
6	New ponds	Create up to 11 new small ponds of varying size to mitigate flooding risk on and off the Heath, and to create habitat.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						Climate Action Strategy	Conservation Team			X	X	X	X	X		X	
7	Wildlife Island at Model Boating Pond	Creation of the wildlife preserve island at the Model Boating Pond and installation of reedbeds as part of the project.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						External	Conservation Team			X	X	X	X	X	X	X	
8	Wildfire preparedness	Train staff in preventive measures and preparedness for wild fires given the existing and increased risk of fires on the Heath, and ensure public are aware of wildfire risks and causes.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						Climate Action Strategy	Conservation Team			X	X	X		X		X	

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9	Squirrel impact survey (contractor)	Complete an external survey via the Climate Action Strategy to survey damage caused by grey squirrels.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						Climate Action Strategy	Conservation Team			X		X		X		X	
10	Ponds aeration	Installation of water aeration equipment on ponds to protect ecology of the ponds and Heath and to protect the income stream from pond swimming.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						Local Risk (Hampstead Heath Charity)	Conservation Team			X	X	X	X	X	X	X	X
11	Reduced amenity mowing	Review the existing reduced amenity mowing scheme and previous recommendations to determine if there is potential for expansion of scheme.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						Local Risk (Hampstead Heath Charity)	Conservation Team			X	X	X		X	X	X	
12	Review of wayleaves on the Heath	Complete a review of existing wayleaves on the Heath to safeguard the Heath boundary by managing wayleaves, licences and covenants.	A. We protect and conserve the Heath	1. A mosaic of natural habitats is maintained and flourishes						Local Risk (Hampstead Heath Charity)	Superintendent			X		X		X	X	X	

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13	Golders Hill Park Zoo Licence	Extend to 1.8m the fence around deer enclosure and CCTV to improve security to comply with Zoo Licence and Inspector's Report.	A. We protect and conserve the Heath	2. Heritage aspects and landscape character are maintained						Local Risk (Hampstead Heath Charity)	Parks & Operations Team			X	X	X	X	X	X	X	
14	Tom's Pond (Golders Hill Park)	Redevelop and relandscape 'Tom's Pond' in the Walled Garden and the surrounding area.	A. We protect and conserve the Heath	2. Heritage aspects and landscape character are maintained						Local Risk (Hampstead Heath Charity)	Parks & Operations Team			X	X	X		X	X		
15	Hill Garden Pergola restoration	Develop a Conservation Management Plan to restore the Hill Garden Pergola, including submitting an Expression of Interest for the National Lottery Heritage Fund, and if successful, proceed with next stage applications with NLHF.	A. We protect and conserve the Heath	2. Heritage aspects and landscape character are maintained						Multiple	Development & Partnerships Team			X	X	X	X		X	X	X

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16	Planning consultant	Procure a designated retained planning consultant to monitor potential impacts surrounding the Heath to ensure priority views and vistas of historic and cultural value are managed and proactively participate in local planning processes to resist development that would be detrimental to the landscape character, ecology and hydrology of Hampstead Heath and its environs.	A. We protect and conserve the Heath	2. Heritage aspects and landscape character are maintained						Local Risk (Hampstead Heath Charity)	Superintendent	X		X	X	X	X	X	X	X	X
17	Re-landscape Mixed Pon	Assess, develop, and relandscape public bathing areas at the Mixed Pond.	A. We protect and conserve the Heath	2. Heritage aspects and landscape character are maintained						Local Risk (Hampstead Heath Charity)	Parks & Operations Team			X	X	X		X	X		
18	Camden Wildlife Corridor	Continue to support creation of a Camden Wildlife Corridon to connect existing and potential habitats areas with the Heath as an anchor site, and to engage with local planning processes to monitor potential impacts of development proposals on the Heath's natural assets and qualities.	A. We protect and conserve the Heath	3. A balance is maintained between visitor activities and the conservation of natural, built and heritage values						External	Conservation Team			X	X			X			

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19	Review of Ponds Conservation Plan and Pond and Wetlands Plan	Review, and update where necessary, the existing Ponds Conservation Plan and Ponds & Wetlands Plan and implement changes as appropriate to establish a system of management zones across the Heath that sets out conservation objectives and defines areas or sites containing values that may be vulnerable to impacts, and include appropriate actions regarding unauthorised public access.	A. We protect and conserve the Heath	3. A balance is maintained between visitor activities and the conservation of natural, built and heritage values						Local Risk (Hampstead Heath Charity)	Conservation Team			X	X	X		X	X	X	
20	Safe 365	Continue to support implementation of this new corporate system by reviewing and updating documents and activities to guide the safe and efficient running of the Heath with the City Corporation's new Safe 365 platform. Undertake review of all risk assessments and Safe Systems of Work (SSOW) and supply all information for internal and external audits.	A. We protect and conserve the Heath	3. A balance is maintained between visitor activities and the conservation of natural, built and heritage values						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X	X	X	X	X	X	X	X	X	X
21	Event policy review	Review the existing Events Policy and events application forms for Hampstead Heath	A. We protect and conserve the Heath	3. A balance is maintained between visitor activities and the conservation of natural, built and heritage values						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X		X	X	X	X	X	X	X	X

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22	Signage audit, replacement, and improvement	Complete the signage audit from 2025-26, upload all signage locations onto GIS maps, and repair and replace signs as funding permits. (subject to budget and status of charity review rebranding).	A. We protect and conserve the Heath	3. A balance is maintained between visitor activities and the conservation of natural, built and heritage values						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X		X	X	X		X	X	X	X
23	Review of Commercial Dog Walking Licence Scheme	Review the Terms & Conditions of the current scheme, review operation of the scheme to date, and propose and implement changes if/as needed.	A. We protect and conserve the Heath	3. A balance is maintained between visitor activities and the conservation of natural, built and heritage values						Local Risk (Hampstead Heath Charity)	Constabulary			X	X	X		X	X	X	
24	Review of Golders Hill Park Zoo strategy	Review and update the Golders Hill Park Zoo Strategy and continue with implementation to move towards a more sustainable Zoo collection which reflects wildlife in Britain and current and historic relationships with the Heath.	A. We protect and conserve the Heath	3. A balance is maintained between visitor activities and the conservation of natural, built and heritage values						Local Risk (Hampstead Heath Charity)	Parks & Operations Team				X	X		X	X	X	
25	Parliament Hill Lido review	Review use of non-swimming areas of Parliament Hill Lido to ensure best use of the building.	B. The Heath enriches our lives	3. A balance is maintained between visitor activities and the conservation of natural, built and heritage values						Local Risk (Hampstead Heath Charity)	Superintendent	X			X	X	X		X	X	

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26	Golders Hill Park Zoo Enclosures	Raise the required funds to improve and modify existing enclosures to support the Zoo strategy, and to enhance visitor experience.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						TBC (currently unfunded)	Development & Partnerships Team	X			X	X	X		X		X
27	Hampstead Heath Sports & Wellbeing Forum	Produce a template and work with local partners to produce an annual report, to capture the numbers and all the recreational and leisure activities, events and sports that occur across the Heath.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X			X	X	X		X	X	
28	Hampstead Heath Sports	Explore funding opportunities for a new cricket net structure at Parliament Hill Fields.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						TBC (currently unfunded)	Development & Partnerships Team				X	X	X		X	X	
29	Hampstead Heath Cricket	Work with Capital Kids Cricket to establish a home cricket team and a summer training programme at the Heath.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X			X				X	X	

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30	Padel / Pickleball	Explore opportunities and provision for installing a padel and/or pickle ball court(s) at Parliament Hill and Golders Hill Park.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						TBC (currently unfunded)	Parks & Operations Team	X			X		X		X	X	
31	Leisure Management System for swimming	Build, test, communicate, and launch the Leisure Management System - a new digital booking system for swimming areas/facilities on the Heath (that if successful will be expanded to other Heath booking needs over time), to improve access and opportunities to engage in sport.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X			X	X			X	X	
32	Natural Environment Learning Team agreement	Complete an agreement with the Natural Environment Learning Team to support their provision of continued learning activities on the Heath to continue to develop and expand our Learning, Heritage and Volunteer programmes, and ensure our learning and volunteering programmes continue to promote outreach across communities with opportunities for engagement for all.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X		X	X	X		X	X		X

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33	Audit of Heath accessibility	Review accessibility of, and potential for improvements to, accessibility at Hampstead Heath.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Local Risk (Hampstead Heath Charity)	Superintendent	X			X				X	X	
34	Parliament Hill Improvement Projects	Officers will explore and pursue potential funding sources for these previously proposed projects	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						TBC (currently unfunded)	Development & Partnerships Team	X			X	X	X	X	X	X	
35	Golders Hill Park Playground / Sandpit	Complete improvements to the Golders Hill Park Playground / Sandpit and complete NCIL funding requirements with Barnet Council.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Multiple	Parks & Operations Team	X			X	X	X		X	X	
36	Saunas	Review sauna usage at Parliament Hill Lido and explore opportunities for introduction at other swimming areas as separate but realted workstreams.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Local Risk (Hampstead Heath Charity)	Parks & Operations Team				X	X			X	X	

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37	Automatic temperature gauges for the ponds	Investigate and install automatic temperature guages to enable online access.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Local Risk (Hampstead Heath Charity)	Parks & Operations Team				X	X	X			X	
38	Ladies' Pond outdoor spa	Develop appropriate outdoor spaces to reduce pressure on facilities and cater for increased demand. This will include expansion of the accessible changing space, provision of additional outdoor showers, and review of use of the meadow area.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X			X	X	X		X	X	
39	Mixed Pond	Review seasonal use of the Mixed Pond and determine if all-year use is warranted, and if so, whether possible to staff with existing resources	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X			X	X			X	X	
40	Playground renovations	Obtain the required funding to carry out systematic repairs and renovations to all the playgrounds across the Heath.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						TBC (currently unfunded)	Parks & Operations Team	X			X	X	X		X	X	

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41	Parliament Hill Athletics Track	Gain the required funding to renovate the shot put area and install a new hurdles storage shed.	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						TBC (currently unfunded)	Development & Partnerships Team	X			X	X	X		X	X	
42	Parkrun	Review Parkrun use and management in light of increasing participation to ensure continuity and safety. Explore introduction of Parkrun Junion	B. The Heath enriches our lives	4. Improved physical health, mental health and emotional well-being						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X			X	X		X	X	X	
43	Playgrounds	Develop a best practice guide for the NLOS playgrounds	B. The Heath enriches our lives	10. Responsible management						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X			X	X			X	X	
44	Golders Hill Park Zoo	Develop and implement income generating opportunities such as Junior Zookeeper Club and Zookeeper experiences.	C. The Heath is inclsuive and welcoming	5. Increasing social inclusion						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X			X	X			X	X	X

APPENDIX 1: FIVE-YEAR BUSINESS PLAN (2026-27 to 2030-31): Hampstead Heath

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					26-27	27-28	28-29	29-30	30-31			1. Diverse Engaged Communities	2. Dynamic Economic Growth	3. Leading Sustainable Environment	4. Vibrant Thriving Destination	5. Providing Excellent Services	6. Flourishing Public Spaces	1. Nature Conservation and Resilience	2. Community Engagement	3. Access and Recreation	4. Culture, Heritage, and Learning
45	Digital Platform Review	Review web-based platforms - alongside the City Corporation's website and the charity's online giving platform - to maximise the audience reach and engagement for all four spaces.	C. The Heath is inclusive and welcoming	5. Increasing social inclusion						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X			X	X			X	X	
46	Community Inclusion Engagement Toolkit	Develop a 'Community Inclusion Engagement Toolkit' to guide engagement efforts on the Heath on a number of areas and ensure an approach that is inclusive, welcoming, and as per best practice. This will encourage staff, volunteers and partners to be 'ambassadors' who are visible, proactively seek insights into the needs of Heath visitors, including the barriers affecting different groups, continue to build and grow positive relationships with stakeholders, embed transparency and effective engagement into the Management Framework and consultative processes, and develop information, communication and engagement activities to optimise accessibility for people of all ages, abilities and backgrounds.	C. The Heath is inclusive and welcoming	5. Increasing social inclusion						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X			X	X			X	X	X
47	Ponds Access Policy	Following results and analysis of ponds access consultation, review and implement forthcoming access policy	C. The Heath is inclsuive and welcoming	6. Diversity and equality						Local Risk (Hampstead Heath Charity)	Superintendent	X			X	X			X	X	

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48	Guide Dog Policy	Work with EEDI colleagues to develop a guide dog policy/plan for the Heath's facilities.	C. The Heath is inclsuive and welcoming	6. Diversity and equality						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X			X	X			X	X	
49	Bench sponsorship programme	Review the existing bench sponsorship programme, including inventory of assets, update of existing information/date, review of bench placement locations, and draft Committee report on proposed future of the programme.	D. Together we care for the Heath	7. Increased sense of collective ownership and personal responsibility						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team				X	X	X		X	X	
50	Security at the Ladies' Pond	Develop and implement a long-term plan to address the ongoing unauthorised access, vandalism, and criminal damage at the Ladies' Pond.	D. Together we care for the Heath	8. Visitor behaviour is pro-environmental						Local Risk (Hampstead Heath Charity)	Constabulary	X			X	X	X		X	X	
51	Parliament Hill Lido security	Review existing mechanisms and implement works to prevent unauthorised access, i.e. security, lighting, maintenance of the wall and hedgerow.	D. Together we care for the Heath	8. Visitor behaviour is pro-environmental						Local Risk (Hampstead Heath Charity)	Constabulary	X			X	X	X		X	X	

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52	Develop relationship with Metropolitan Police	Further develop relatioship with the Metropolitan Police	D. Together we care for the Heath	9. People treat the Heath and other visitors with respect						Local Risk (Hampstead Heath Charity)	Constabulary	X			X	X				X	
53	Health & Safety issues on West Heath	Continue to form a partnership-based working group to help address the documented health and safety issues on West Heath and implement other operational measures in response.	D. Together we care for the Heath	9. People treat the Heath and other visitors with respect						Local Risk (Hampstead Heath Charity)	Superintendent	X		X	X	X		X	X		
54	Constabulary	Complete new training and induction programme for all Constables.	D. Together we care for the Heath	9. People treat the Heath and other visitors with respect						Local Risk (Hampstead Heath Charity)	Constabulary	X			X	X			X	X	
55	Hedgehog research	Work with Zoological Society of London on implementation of grant improving knowledge of hedgehog populations in Hampstead Heath and Highgate Woods in 2026-27 with help from local communities to continue to work with partner organisations to explore options for effective conservation management.	D. Together we care for the Heath	10. Responsible management						External	Conservation Team			X				X	X	X	

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56	Training programme	Continue to identify legacy training needs, secure training opportunities, and ensure staff attend trainings to ensure workforce remains fully trained and prepared. Continue as BAU once initial effort is completed.	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Superintendent					X			X		
57	Review of licences and agreements	Review existing licences, agreements and uses of the Heath to ensure that all necessary agreements are modern, appropriate, and in place. Work with Managers, Rangers and Constabulary to manage and increase compliance.	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Superintendent	X		X	X	X		X	X	X	X
58	Heath water fountains	Replace the water fountains that are currently in disrepair on the Heath	D. Together we care for the Heath	10. Responsible management						Cyclical Works Programme (City Surveyor's Dept)	Conservation Team	X			X	X	X		X	X	
59	Review of angling	Review use of bank of swimming ponds for angling, and use of bivvys for overnight angling	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Superintendent			X		X		X	X	X	

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60	Review of Constabulary	Review of the impact of the Constabulary in the post-TOM structure	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Superintendent	X		X	X	X		X	X	X	
61	Tree Safety Policy	With colleagues across the Natural Environment Division, review and update the divisional Tree Safety Policy	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Conservation Team			X		X		X			
62	Wind speed closure threshold	Upon completion of the Tree Safety Policy, review and update (if needed) the closure thresholds for high wind events on the Heath (eg, Golders Hill Park, playgrounds, car parks, swimming facilities)	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Conservation Team			X		X		X			
63	Weather stations	Install mini weather stations on the Heath to provide additional data and intelligence to inform operational response during extreme weather/wind events.	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Conservation Team			X	X	X	X		X	X	

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64	Ambition 25	Participate in the implementation of this corporate-wide HR initiative as directed	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Superintendent	X		X	X	X	X	X	X	X	X
65	Audience and voice review	Alongside the Natural Environment Charity Review, and to inform community engagement and funding proposals, review and develop a plan for understanding the visitors and audiences who use and engage with all NLOS spaces.	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X		X	X	X	X	X	X	X	X
66	Filming and Event prospectus	Complete a public-facing document to highlight potential film locations and event sites on the Heath for community and commercial use, inclusive of relevant information on pricing and permitted uses.	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X			X	X			X	X	X
67	Safe operational spaces	Appoint an independent consultant to review and produce a workplace transport safety plan for all the staff yards.	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Parks & Operations Team					X	X			X	

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68	Events and filming venue space review	Review all spaces and venues to understand the community and commercial potential of each - past, current, and future - including any gaps or areas for development, including free commnuity events, as well as weddings, corporate hire, and filming locations	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X		X	X	X	X	X	X	X	X
69	Online giving and technology review	Review and implement individual giving mechanisms and communications, including giving platform/website, and other tech methods (e.g. text to donate), plus signage and 'tap to give' tech on site, at events, and benefits and newsletters for donors.	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X		X	X	X	X	X	X	X	X
70	Natural Environment Charity Review	Continue to implement the Natural Environment Charity Review on Hampstead Heath.	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Superintendent	X		X	X	X	X	X	X	X	X

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71	CRM database for fundraising and donor stewardship	Identify and build a Customer Relationship Management (CRM), working alongside other open space charities that will aide the idenitification, stewardship and record keeping of donations and donors, as well as automate internal reporting	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X		X	X	X	X	X	X	X	X
72	Donor Stewardship Plan	Set out and implement a plan for donors - including major donors, regular givers and campaign donors - including comms and engagement, events, e-newsletters/updates, impact reporting, benefits and renewal.	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X		X	X	X	X	X	X	X	X
73	Fundraising FAQs, 'Case for Support', and policy	Develop an FAQ, Case for Support, and relevant policies to support funding applications and conversations.	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X		X	X	X	X	X	X	X	X
74	Legacy strategy	Consult and develop a strategy to attract legacy support for the Heath	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Development & Partnerships Team	X		X	X	X	X	X	X	X	X

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75	Review of swimming facilities operations (Lido and Ponds)	Review facilities, swimming resource, staffing structure and operating hours to ensure effective management of the swimming service	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Parks & Operations Team	X			X	X			X	X	
76	Hampstead Heath Management Strategy	Develop a new Hampstead Heath Management Strategy (currint version runs 2018-2028).	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	Superintendent	X		X	X	X	X	X	X	X	X

The following workstreams are primarily delivered by partners (ie, City Surveyor's Department and Heath Hands), but delivery also requires a considerable amount of work and coordination by Heath and NLOS staff, and thus are included.

AWP	Annual Work Plan ("Business as Usual")	The Annual Work Plan is not a part of this Five-year Business Plan. It is, however, the bulk of work undertaken by officers and is included as a reference workstream for the purposes of articulating resource allocation to 'Business as Usual' tasks (litter picking, cutting grass, cleaning, routing day-to-day tasks).	D. Together we care for the Heath	10. Responsible management						Local Risk (Hampstead Heath Charity)	All	X		X	X	X	X	X	X	X	X

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CWP	Cyclical Works Programme (City Surveyor's Dept)	Numerous workstreams. Workstreams are delivered by CSD/external contractors, but NLOS Officers spend considerable resource reporting, liaising, monitoring, and coordinating access. Officers are liaising with City Surveyor's Department on a programme/project dashboard.	D. Together we care for the Heath	10. Responsible management						Cyclical Works Programme (City Surveyor's Dept)	Superintendent	X		X	X	X	X	X	X	X	X
RBP& MP	Reactive Building Repairs & Maintenance Programme (City Surveyor's Dept)	Numerous workstreams. Work occurs as scheduled / planned preventive maintenance arises, and as reactive repairs and maintenance needs arise. Workstreams are delivered by CSD/external contractors, but NLOS Officers spend considerable resource reporting, liaising, monitoring, and coordinating access.	D. Together we care for the Heath	10. Responsible management						Reactive Bldg Repairs & Mint Programme (City Surveyor's Dept)	Superintendent	X		X	X	X	X	X	X	X	X

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HH	Heath Hands	Numerous workstreams. Continue to support Heath Hands' work on Hampstead Heath in alignment with the new five-year agreement.	D. Together we care for the Heath	10. Responsible management						Heath Hands and Local Risk	Conservation Team and Parks & Operations Team	X		X	X	X	X	X	X	X	X

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City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood and Queen's Park Committee	**Dated:** 03/02/2026
Subject: Operational Finance Progress Report - Quarter 3 (December 2025) 2025/26 – Hampstead Heath	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties**	Providing Excellent Services Flourishing Public Spaces
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£0
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Chamberlain
Report author:	Niranjan Shanmuganathan, Chamberlain's Department

Summary

This report provides an update on the operational finance position for Quarter 3 for 2025/26 for Hampstead Heath charity (charity registration no: 803392). This includes the charity's revenue budget to date to the end of December 2025 and projected year-end outturn position, current live capital projects and outstanding debt position. It also provides additional information on the various reserve funds held and other relevant finance information for Hampstead Heath charity.

As part of the ongoing Charity Review, future training sessions will also be designed for both Members and Officers on key aspects of charity finance.

Recommendation(s)

Members are asked to:

- Note the content of this report and its appendices.

Main Report

Background

1. For additional context, various financial appendices and commentary have been produced to enable greater clarity of revenue budgets and other financial information needed to allow greater scrutiny of the financial performance of the Hampstead Heath charity (charity registration no: 803392) as well as to provide assurance that the Executive Director Environment remains within her local risk resources for 2025/26.
2. To ensure your Committee is kept informed, an update on progress made against budgets as well as other financial matters will be reported to you on a periodic (quarterly) basis. This approach will allow Members to ask questions and have a timely input into areas of particular importance to them.
3. Please be advised that in the report below, income and favourable budget variances are represented by brackets, whereas figures without brackets indicate expenditure or adverse budget variances in line with the convention used across the Financial Services Division. Members should also note that generally only budget variances above £50k have been commented on in the report and in Appendix 1.

Revenue Operating Budget – 2025/26

4. The budget for Hampstead Heath for 2025/26 amounts to £7.222m net expenditure. Actual net expenditure as at December 2025 amounted to £5.857m with a current forecast outturn for 2025/26 of £7.058m net expenditure. This amounts to a projected net underspend for 2025/26 of (£164k), equivalent to 2.27% of the total net expenditure budget.
5. A summary of the revenue budget position for 2025/26 is shown in Table 1 below, with further detailed information provided in Appendix 1, including reasons for significant budget variances. Information has also been presented in a way that distinguishes between expenditure and income budgets in line with best practice for the financial reporting of charities. Please note that the information presented below comprises operating revenue budgets (local and central risk) as well as budgets for recharges and support services and repairs and maintenance budgets managed by the City Surveyor.

Table 1 – Revenue Operating Budget Summary – 2025/26 – Hampstead Heath

	Budget £'000s	**Actual – Dec 2025 £'000s**	**Forecast Outturn £'000s**	**Budget Variance £'000s**	**Variance %**
Gross Expenditure	12,468	9,424	12,917	449	3.60
Gross Income	(5,246)	(3,567)	(5,859)	(613)	(11.69)
Net Expenditure	7,222	5,857	7,058	(164)	(2.27)

6. As can be seen from the table above, Hampstead Heath are currently forecasting a total net underspend of (£164k) compared with the total net expenditure budget for 2025/26. The underspend can be attributed to a (£164k) underspend on the charity's central risk budget as shown in Appendix 1.
7. The major budget variances for Hampstead Heath for 2025/26 are set out below and are explained further in Appendix 1:
    - (£286k) additional income in combined Lido and Ponds income is on a trajectory that indicates we will generate £2.4m as a result of the increase customer activity over the autumn and winter;
    - Parking expecting to be in line with last year approx £880k from customer usage plus £83k from shared parking scheme with APCOA, this has resulted in a projected increase of (£213k) net income;
    - One off filming production last summer has contributed an extra (£98k) in income;
    - A net £47k increase in Grounds maintenance and Equipment expenditure to support various upgrades needed to bring Hampstead up to standard; and
    - £344k Increase customer activity at the Lido and Ponds have resulted in more casual lifeguards needed. The increase in staffing has been offset against the increase in customer income at the Ponds and Lido.

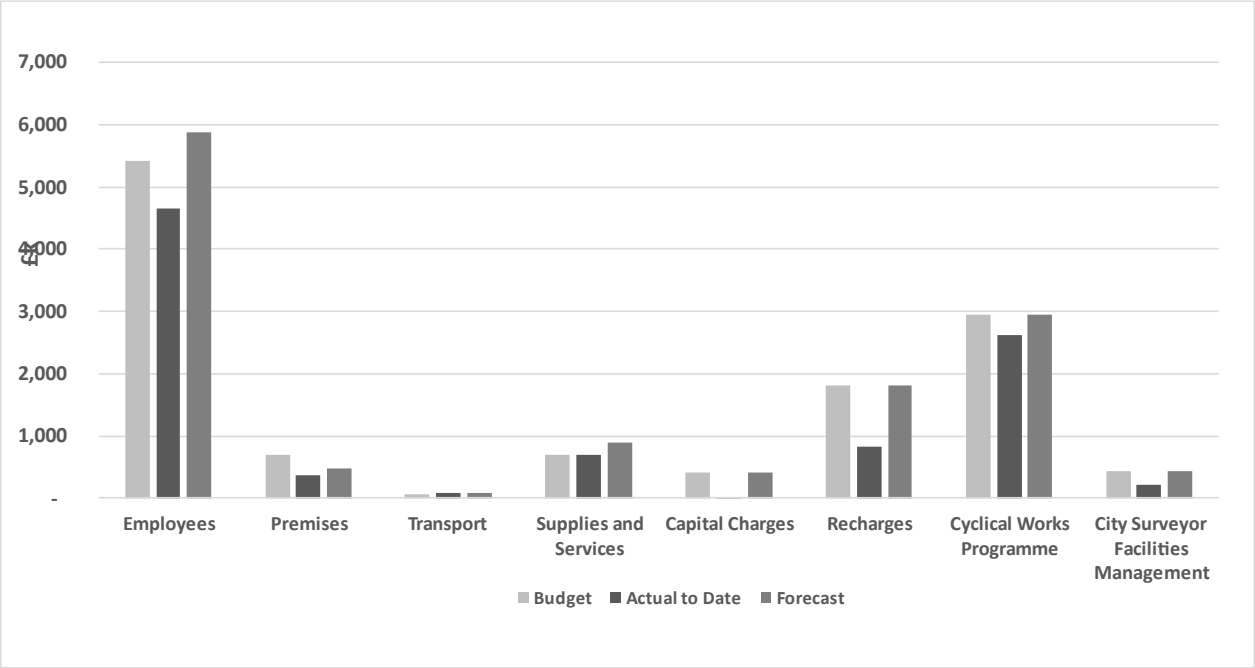
Expenditure

8. As at December 2025, total gross expenditure for Hampstead Heath amounted to £9.424m. This represents 75.58% of the total gross expenditure budget for 2025/26 of £12.468m.

9. For 2025/26, the charity are currently forecasting total gross expenditure of £12.917m amounting to an overspend on expenditure of £449k, 3.6% compared with the total gross expenditure budget for 2025/26 of £12.468m.

10. Graph 1 below provides a summary of the different categories of expenditure incurred to December 2025 along with current forecasts for 2025/26.

Graph 1 – Expenditure Categories – Hampstead Heath – 2025/26



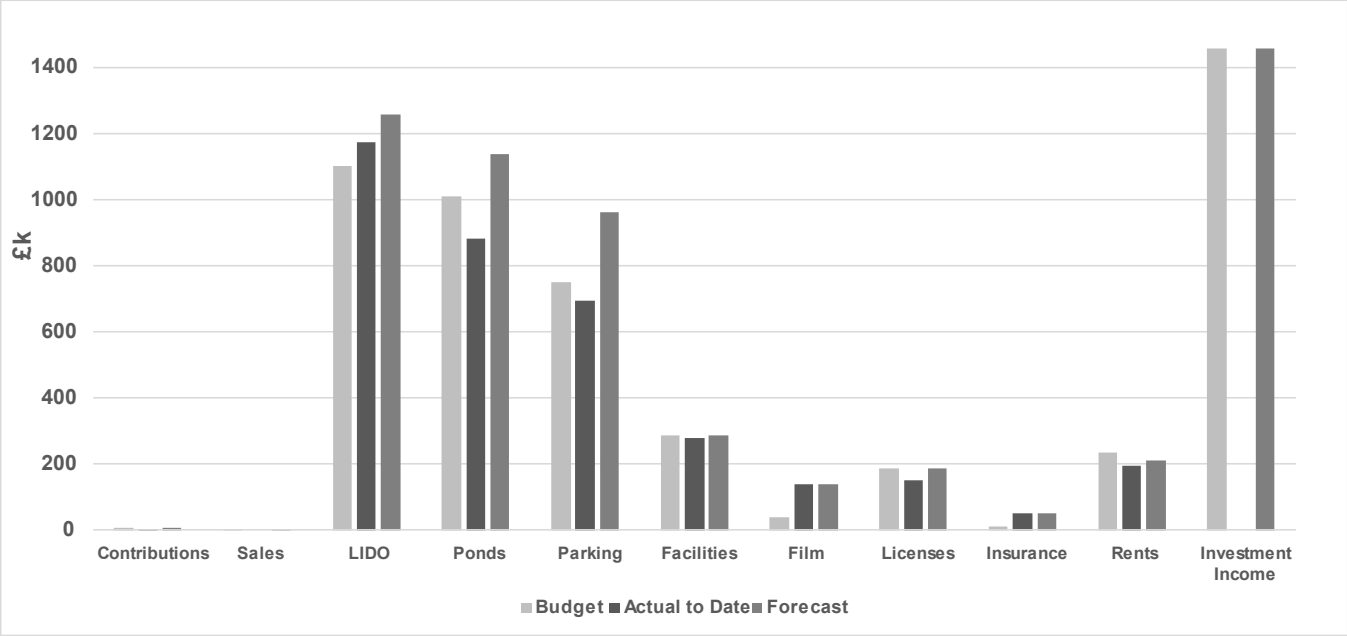
Income

11. As at December 2025, total gross income for Hampstead Heath amounted to (£3.567m). This represents 67.99% of the charity's total gross income budget for 2025/26 of (£5.246m).

12. For 2025/26, the charity are currently forecasting total gross income of (£5.859m), amounting to an increase in gross income of (£613k), (11.69%) compared with the gross income budget of (£5.246m).

13. Graph 2 below provides a summary of the different categories of income received to December 2025 along with current forecasts for 2025/26.

Graph 2 – Income Categories – Hampstead Heath – 2025/26



Capital Projects

14. Appendix 2 outlines the current list of live capital projects for the charity in progress against their currently approved budget. It should be noted that the "current approved budget" is the amount currently agreed by Committee to progress the project to either the next project gateway or until Officers request further release of capital funds to progress the scheme and may not equal the total estimated cost of the project to finalisation.

15. Out of a current approved budget of £1.304m, £1.135m has been spent or committed to date, leaving a remaining budget of £169k to progress the various projects to the next project gateway, release of further capital funds or completion.

Outstanding Debts

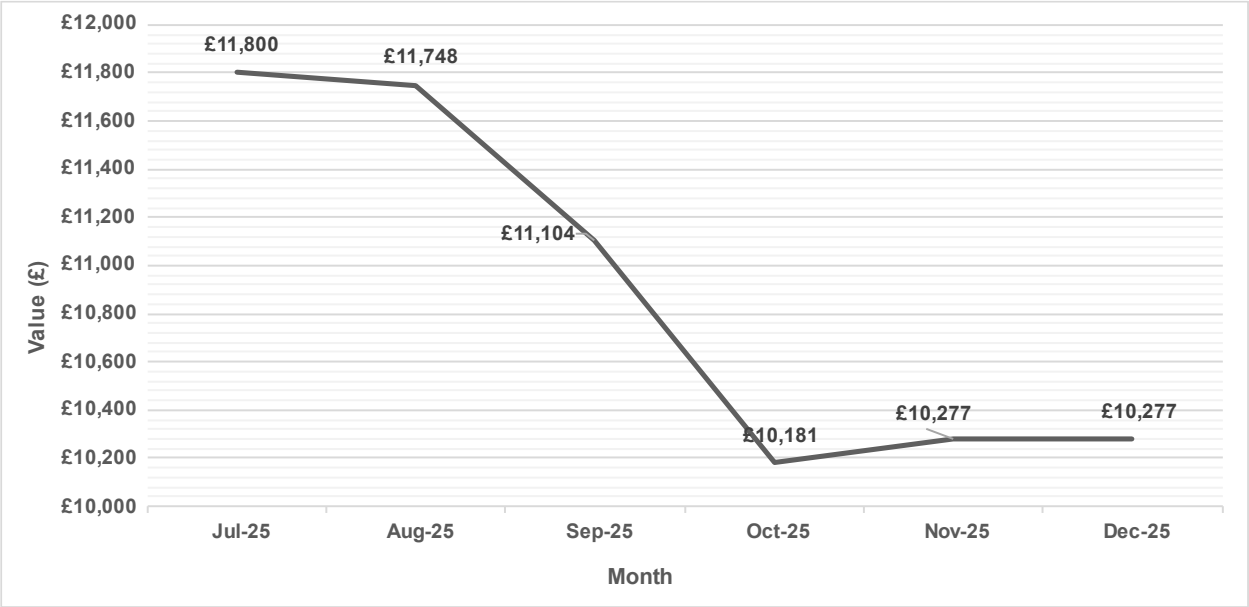
16. At the end of December 2025, total outstanding debts for Hampstead Heath was £16,460. A breakdown of the charity's debts by age bracket is provided in Table 2 below

Table 2 – Outstanding Debt Arrears Age Profile – Hampstead Heath

Age of Debt	Debt Arrears (£)	% of Total Debts
0-30 Days	0	0.00
31-60 Days	0	0.00
61-90 Days	5,040	30.62
91-120 Days	1,143	6.94
121-365 Days	0	0.00
365+ Days	10,277	62.44
Total	**16,460**	**100.00**

17. As part of a previous best value review into outstanding debts, the maximum age of debt set by the Chamberlain to fully recover outstanding sums was set at 120 days. During this period, automatic debt reminder letters, physical debt chasing of customers and liaison with Comptrollers & City Solicitors takes place to ensure debts are resolved within the corporately agreed debt repayment terms. Graph 3 below sets out the trend of the charity's outstanding debts over 120 days over the previous six-month period. As can be seen from the graph, debts over 120 days amounted to £10,277 in December 2025, a reduction of £1,523 (0.13%) over the previous six-month period..

Graph 3 – Outstanding Debts Over 120 Days – July to December 2025



18. Members should note that outstanding debts over 120 days at Hampstead Heath largely consist of historical wayleaves such as motorgates which are currently being reviewed. Please also note that provisions for these debts are currently held in the event that there is a requirement for the debts to be written off.

Charity Funds (Restricted, Unrestricted and Designated)

19. Appendix 3 lists the various restricted, unrestricted and designated funds held by Hampstead Heath. It details the opening balance for 2025/26 and any movements in the current financial year to date. Appendix 3 also provides a definition for each type of charity reserve fund.

20. A summary of the current balances held by the charity for each type of reserve fund and movements in the reserves in 2025/26 is also shown below in Table 3:

Table 3 – Hampstead Heath Reserve Funds Summary – December 2025

	Restricted	Unrestricted	Designated	Total
	£'000s	**£'000s**	**£'000s**	**£'000s**
Opening Balance	80	11	22,493	22,584
Income	2	0	0	2
Expenditure	0	0	0	0
Current Balance	**82**	**11**	**22,493**	**22,586**

21. The funds received during 2025/26 are £2,150 in Restricted Donations received towards the Golders Hill Park Zoo

Contributions from City's Estate

22. Prior The current funding model for the charities is for the total net expenditure to be fully funded from City's Estate, including the cost of any capital expenditure incurred during the year as well any works managed by the City Surveyor under the Cyclical Works Programme (CWP). Any changes to the amount of expenditure incurred or income generated over the course of the year will have an impact on the overall contribution required by the charities at year end. The total contribution is therefore calculated based on the actual total net running costs for the year in addition to any capital expenditure and CWP costs incurred.

23. Members should note that from 2026/27, the charities will be moving to a grant funded model on its operational (local risk) budget with other elements of the charities budgets continuing to be deficit funded for the time being.

24. The table below details the actual level of contribution provided from City's Estate for the previous four financial years along with the current forecast projected for 2025/26. The table is broken down according to the different elements comprising the charities contribution from City's Estate.

Table 4 – Contributions from City's Estate – 2021/22 to 2025/26 – Hampstead Heath Charity

Hampstead Heath	2021/22	2022/23	2023/24	2024/25	2025/26 (Est.)
	£'000s	£'000s	£'000s	£'000s	£'000s
Gross Expenditure	8,772	8,963	9,459	10,270	9,557
Cyclical Works Expenditure	540	569	565	1,708	2,952
Capital Expenditure	429	62	3,233	385	169
Gross Income	(4,533)	(4,605)	(4,666)	(6,128)	(5,699)
Total Contribution from City of London	**5,208**	**4,989**	**8,591**	**6,235**	**6,979**

25. As can be seen from the Table 4, 2024/25 saw a significant decrease in the contribution from City's Estate to Hampstead Heath charity compared with the previous year. This was mainly driven by an increase in capital expenditure on the Parliament Hill Athletics Track Resurfacing project as well as an increase in gross expenditure relating to staff and premise costs which required an increase in the level of deficit funding provided by City's Estate

26. Table 4 also illustrates the increased contribution projected to be provided to the charity from City's Estate for 2025/26. The contribution is currently forecast to increase by £744k (11.94%) compared with the total contribution for 2024/25. The increase is mainly to be incurred in 2025/26 on works falling under CWP projects managed by the City Surveyor as part of the backlog of CWP works.

Corporate & Strategic Implications

Strategic implications – none

Financial implications – none

Resource implications – none

Legal implications – none

Risk implications – none

Equalities implications – none

Climate implications – none

Security implications – none

Conclusion

27. This report provides an update on the operational finance position for Quarter 3 for 2025/26 for Hampstead Heath on a range of financial related matters to the end of December 2025.

Appendices

Appendix 1 – Hampstead Heath Revenue Budget Summary – 2025/26

Appendix 2 – Hampstead Heath Capital Projects 2025/26 – Quarter 3

Appendix 3 – Charity Funds (Restricted, Unrestricted and Designated) - Hampstead Heath

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Hampstead Heath - Operating Budget 2025/26

APPENDIX 1

FY 2024/25 Actuals £	Hampstead Heath	Latest Budget 2025/26 £	Actual to Date £	Projected Outturn 2025/26 £	Variance from Latest Budget 2025/26 £	%	
5,287,537	**Direct Employees**	**5,406,000**	**4,611,279**	**5,750,000**	**344,000**	**6%**	**1**
32,761	**Indirect Employees**	**25,000**	**32,878**	**40,000**	**15,000**	**60%**	**2**
-854	Repairs and Maintenance	75,000	1,167	5,000	(70,000)	-93%	**4**
266,647	Energy Costs	275,000	114,650	275,000	0	0%	
44,049	Rates/Council Tax	46,000	44,049	46,000	0	0%	
123,087	Water Services	138,000	132,609	150,000	12,000	9%	**3**
72,832	Cleaning and Domestic Supplies	87,000	60,876	87,000	0	0%	
4,108	Grounds Maintenance Costs	65,000	1,799	5,000	(60,000)	-92%	**4**
509,869	**Premises**	**686,000**	**355,149**	**568,000**	**(118,000)**	**-17%**	
44,665	Direct Transport Costs	56,000	70,549	70,000	14,000	25%	
20,530	Other Transport Costs	11,000	3,520	10,000	(1,000)	-9%	
65,195	**Transport**	**67,000**	**74,069**	**80,000**	**13,000**	**19%**	**5**
474,578	Equipment, Furniture and Materials	323,000	344,253	500,000	177,000	55%	**4**
223,358	Fees and Services	278,000	234,822	278,000	0	0%	
137,042	Other	87,000	117,099	105,000	18,000	21%	
834,977	**Supplies and Services**	**688,000**	**696,174**	**883,000**	**195,000**	**28%**	
67,120	**Transfer to Reserve**	**0**	**0**	**0**	**0**	**0%**	
6,797,458	**Total Expenditure (Local Risk)**	**6,872,000**	**5,769,549**	**7,321,000**	**449,000**	**7%**	
(74,522)	Grants, Donations and Contributions	(5,000)	(3,344)	(5,000)	0	0%	
(38,976)	Sales	(1,000)	0	(1,000)	0	0%	
(1,112,744)	LIDO	(1,104,000)	(1,175,589)	(1,260,000)	(156,000)	-14%	**6**
(214,726)	Ponds	(1,010,000)	(882,228)	(1,140,000)	(130,000)	-13%	**6**
(875,846)	Parking	(750,000)	(694,644)	(963,000)	(213,000)	-28%	**7**
(720,962)	Facilities	(287,000)	(277,933)	(287,000)	0	0%	
(128,622)	Film	(39,000)	(136,557)	(137,000)	(98,000)	-251%	**8**
(157,679)	Licenses/certificates	(187,000)	(150,779)	(187,000)	0	0%	
(61,515)	Other	(10,000)	(51,720)	(50,000)	(40,000)	-400%	**9**
(257,247)	Rents, Wayleaves and Tolls	(234,000)	(193,951)	(210,000)	24,000	10%	**10**
0	Transfer from Reserves	0	0	0	0	0%	
(3,642,840)	**Total Income (Local Risk)**	**(3,627,000)**	**(3,566,745)**	**(4,240,000)**	**(613,000)**	**-17%**	
3,154,618	**Total Net Expenditure - Local Risk**	**3,245,000**	**2,202,804**	**3,081,000**	**(164,000)**	**-5.05%**	
	Central Risk						
0	Employee Expenses	0	0	0	0	0%	
0	Premises	0	0	0	0	0%	
24,800	Supplies and Services	0	982	0	0	0%	
377,979	Capital Charges	408,000	0	408,000	0	0%	
385,397	Transfer to Reserves	0	0	0	0	0%	
788,175	**Total Expenditure (Central Risk)**	**408,000**	**982**	**408,000**	**0**	**0%**	
(385,397)	Contributions	0	0	0	0	0%	
(1,394,791)	Investment Income	(1,459,000)	0	(1,459,000)	0	0%	
(1,780,188)	**Total Income (Central Risk)**	**(1,459,000)**	**0**	**(1,459,000)**	**0**	**0%**	
(992,012)	**Total Net Expenditure - Central Risk**	**(1,051,000)**	**982**	**(1,051,000)**	**0**	**0%**	
	Recharges						
	Support Services						
405,000	Support Services	468,000	351,000	468,000	0	0%	
352,000	Surveyors' Employee Recharge	273,000	207,000	273,000	0	0%	
258,000	IT Recharge	287,000	216,000	287,000	0	0%	
51,117	Premises Insurance	53,000	39,378	53,000	0	0%	
2,243	Engineering Insurance	2,000	494	2,000	0	0%	
13,627	Transport Insurance	10,000	3,437	10,000	0	0%	
42,303	Liability Insurance	32,000	10,537	32,000	0	0%	
1,124,289	**Total Support Services**	**1,125,000**	**827,846**	**1,125,000**	**0**	**0%**	
801,325	**Recharges Within Fund (Natural Environment Directorate)**	**654,000**	**0**	**654,000**	**0**	0%	
16,912	**Recharges Across Fund (Structural Maintenance Open Spaces)**	**30,000**	**0**	**30,000**	**0**	0%	
1,942,526	**Total Expenditure (Recharges)**	**1,809,000**	**827,846**	**1,809,000**	**0**	**0%**	
(160,000)	**Recharges Within Fund (Corporate and Democratic Core)**	**(160,000)**	**0**	**(160,000)**	**0**	**0%**	
(160,000)	**Total Income (Recharges)**	**(160,000)**	**0**	**(160,000)**	**0**	**0%**	
1,782,526	**Total Net Expenditure - Recharges**	**1,649,000**	**827,846**	**1,649,000**	**0**	**0%**	
1,707,684	**City Surveyor's - Cyclical Works Programme**	**2,952,000**	**2,609,215**	**2,952,000**	**0**	**0%**	
384,150	**City Surveyor's Repairs and Maintenance**	**412,000**	**204,523**	**412,000**	**0**	**0%**	
29,542	**City Surveyor's Cleaning and Pest Control**	**15,000**	**11,475**	**15,000**	**0**	**0%**	
413,693	**City Surveyor's - Facilities Management**	**427,000**	**215,998**	**427,000**	**0**	**0%**	
6,066,509	**Total Net Expenditure**	**7,222,000**	**5,856,846**	**7,058,000**	**(164,000)**	**-2.27%**	

Notes:

1	Increase customer activity at the LIDO and Ponds have resulted in more casual lifeguards needed to comply with H&S. The increase in staffing has been offset against the increase in customer income at the Ponds and LIDO
2	£15k increase to support recuitment of vacant roles and training of new staff
3	Increase in water usage at the LIDO resulted in higher bills over the summer
4	A net £47k increase in Grounds maintenance and Equipment to support varous upgrades needed to bring Hampstead up to standard
5	Additional £13k to be spent on repairs and maintenance of aging vehicles
6	Combined LIDO and Ponds income is on a trajectory that indicates we will generate £2.4m as a result of the increase customer activity over the autumn and winter. The sauna has been a big contrubutor
7	Parking expecting to be in line with last year approx £880k from customer usage plus £83k from shared parking scheme with APCOA, this has resulted in a projected increase of £213k.
8	One off filming production last summer from Runner films has contributed an extra £100k in income
9	Insurance income received for subisistence and risk management reimbursement
10	Income from Feb and March impacted following reprofiling of rental income

Appendix 2

Charity Funds - December 2025

	Opening Balance 2025/26 £'s	Income £'s	Expenditure £'s	Gains, (Losses) & Transfers £'s	Closing Balance 2025/26 £'s
Hampstead Heath					
Restricted Funds:					
Campaign Donations	41,431	2,150			43,581
Parliament Hill Outdoor Gym	2,233				2,233
Installation of Non-Turf Pitches	35,969				35,969
Unrestricted Funds:					
General funds	11,180				11,180
Designated (Unrestricted Fund):					
Tangible Fixed Assets (Equipment)	22,489,222				22,489,222
Capital Fund	3,331				3,331
Total Hampstead Heath	**22,583,366**	**2,150**	**0**	**0**	**22,585,516**
Hampstead Heath Trust Fund					
Permanent Endowment	38,667,859				38,667,859
Expendable Endowment	874,362				874,362
Unrestricted Funds:					0
General Funds	916,451				916,451
Total Hampstead Heath Trust Fund	**40,458,672**	**0**	**0**	**0**	**40,458,672**

Notes:
Please note that the external audit of the 2024/25 charity accounts has not yet been completed and the above opening balances shown for each reserve fund are subject to revision.

There are various types of restricted, unrestricted and endowment funds held which have different rules as to how they can be spent and time periods held. These are categorised in the following way:

Restricted Fund - funds have been given to the charity for application for a specific element of the charity's objects and can only be spent in accordance with the requests of the donor or the specific campaign under which funds were raised. As these are income funds, they should be spent within a reasonable period of time.

Unrestricted Fund - incoming resources that become available to a charity and can be applied by the Trustee to any of the charity's objects. Unrestricted income funds should be spent within a reasonable period of time and should not be held for the long term, although the Trustee should set a policy for the minimum required level of funds which is a target minimum to be held in case of particular identified risk. In the case of the City's Estate funded charities, the current deficit funding model means that no such minimum can be identified, as at year end the difference between income and expenditure is balanced by the deficit funding grant from City's Estate.

Designated (Unrestricted Fund) - are those unrestricted funds which have been set aside by the Trustee for an essential spend or future purpose. Whilst there is no legal restriction on their use for general purposes, and they can be undesignated by those acting on behalf of the Trustee at any time, these funds are effectively 'ring-fenced' and no longer form part of your free reserves/general funds. Designated funds must be spent within a reasonable period of time and should not be held for the long term.

Endowment - these are funds of the charity that must be invested and are intended to be held for the long term. There are two classes of endowment:

Permanent Endowment - must be invested and held in perpetuity. These funds can either be invested to provide income to support the charity's purposes. The other class of permanent endowment is a functional permanent endowment where assets must be retained

Expendable Endowment - an expendable endowment fund is a fund that must be invested to produce income, but the Trustee has the power to convert all or part of it into an income fund which can then be spent.

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City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood and Queen's Park Committee	**Dated:** 03/02/2026
Subject: Revenue and Capital Budgets – 2026/27 – Hampstead Heath	**Public report:** For Decision
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties**	Providing Excellent Services Flourishing Public Spaces
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£0
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Executive Director Environment Chamberlain
Report author:	Niranjan Shanmuganathan, Chamberlain's Department

Summary

This report presents for approval the revenue and capital budgets for Hampstead Heath charity (charity registration no: 803392 and 803392-1) for 2026/27, for subsequent submission to Finance Committee.

The proposed draft revenue budgets for 2026/27 for Hampstead Heath amounts to £4.383m net expenditure. This represents a decrease of £384k compared with the original budget for 2025/26 of £4.767m.

The proposed budget for 2026/27 has been prepared within the resource envelope allocated to each Chief Officer by Resource Allocation Sub-Committee, including an inflationary increase of 3% as well as contingency funding provided relating to the pay award effective from July 2024 and increases in employer's national insurance. The charity's core grant for 2026/27 also includes funding for the transfer of support services staff at Hampstead Heath whose costs were previously met by the Directorate.

The resource envelope must be adhered to, as failure to do so will impact Finance Committee's ability to set a balanced budget for the year ahead.

The report also reframes the proposed budget to show net expenditure as grant funding from City's Estate for 2026/27 which is broken down according to the individual elements of the grant (Core Grant – based on net Local Risk Expenditure,

City Surveyor Works, Corporate Recharges and Support Services and Central Risk Expenditure). In addition, the appendices include a summarised version of the budget for the charity set out in the format of the Statement of Financial Activities (SOFA) in line with best practice for the financial reporting of charities. Further details on proposed Grant Funding Model principles and arrangements are presented to Members for discussion and endorsement in the Natural Environment Charities Review – Grant Funding Model Principles paper.

Recommendation(s)

Members are asked to:

i) note the latest revenue budget for Hampstead Heath charity for 2025/26;
ii) review and approve the proposed draft revenue budget for 2026/27 for Hampstead Heath charity for submission for approval by the Finance Committee, noting the contingency held by Finance Committee, agreed at its meeting on 13th January, and that the core funding will be reviewed based on the business case to be submitted by the Natural Environment Division;
iii) review and approve capital and supplementary revenue project budgets for Hampstead Heath for 2026/27 for submission for approval by the Finance Committee; and
iv) agree that amendments for 2025/26 and 2026/27 budgets arising from changes to recharges & support services or for any further implications arising from corporate contracts, energy price increases, changes to the Cyclical Works Programme (CWP) and depreciation during budget setting be delegated to the Chamberlain in consultation with the Executive Director Environment.

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 which is a registered charity funded from City's Estate. The charity is run at no cost to the communities that it serves and are currently funded principally by the City, together with donations, sponsorship, grants and trading income.

2. This report sets out the latest budget for 2025/26 and the proposed revenue budget for 2026/27 for Hampstead Heath charity and under the control of the Executive Director Environment, analysed between:

   - **Local Risk Budgets** - these are budgets deemed to be largely within the Chief Officer's control and include budgets managed by the Executive Director Environment as well as by the City Surveyor specifically for repairs and maintenance and the Cyclical Works Programme (CWP);
   - **Central Risk Budgets** – 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; and

- **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.

3. Please note that City Corporation reporting convention (see Table 1) uses brackets to denote income, decreases in expenditure, or increases in income. However, where charity style reporting has been introduced in this paper (Table 2 and appendices), the convention is to show both income and expenditure without brackets, which are instead used to denote deficits or adverse variances. Only significant variances (generally those greater than £50k) have been commented on and are referenced in Appendix 1.

4. For 2026/27, budgets include:

   - a 3% uplift for inflation as a cash limit to charity budgets;
   - contingency funding to cover increased costs associated with the pay award to staff effective from July 2024 and increases in national insurance;
   - transfer of staffing budgets;
   - a clear distinction between local risk, central risk, and recharge budgets; and
   - responsibility for budgetary control placed on departmental Chief Officers.

5. The resulting 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.

6. The budget has been prepared within the resource envelope allocated to the Executive Director Environment, with the following assumption:

   - Support Services budgets reflect the attribution and cost of central departments. All support services are based on time spent or use of services and were reviewed during 2024/25 with the method of apportionment updated to reflect the latest up to date corporate information. However, the full budgets for these departments have not yet been finalised, 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.

7. Each of the Natural Environment Charities has been targeted to achieve unrestricted operational breakeven within the budget envelope. However, further to concerns raised by Members across the NE Charities as to the adequacy of funding to deliver baseline core operational activities safely and in line with statutory compliance, an additional ask has been made for 1) a baseline enhancement, and 2) an allocation of transformational funding to enable future income generation, address asset replacement priorities and build free reserves to support a successful transition to the Grant Funding Model. Finance Committee (13 January 2026) has approved a contingency to be held by Finance Committee for 2026/27, with funding proposals to be agreed under delegated authority, subject

to business case (supported by a health and safety review and workforce efficiency review), by the Chamberlain and Executive Director of Environment in consultation with the Chair and Deputy Chair of the Finance Committee. Provisional numbers provided in relation to the Hampstead Heath charity comprise of an additional £750,000 (majority of which will be staff costs) baseline funding to support safe operations, address prolific drug use, hazardous waste and reduce reliance on casuals.

8. Members should note that for 2026/27, the format of the budgets for the charity has been reviewed. The proposed draft budget for 2026/27 has been set out in the format of a summarised Statement of Financial Activities (SOFA) to enable Hampstead Heath to comply with the best practice for the financial reporting of charities, reframing the City's funding as grant funding (subject to formal approval of the grant funding principles and arrangements). A copy of the SOFA can be found in Appendix 1.

9. The overall proposed 2026/27 draft budget for Hampstead Heath, which includes the charity's relevant operating budgets (local risk and central risk) and recharges & support services budgets, plus the City Surveyor's CWP and building repairs & maintenance budget is £4.383m net expenditure. This is a decrease of £384k when compared with the 2025/26 original budget of £4.767m net expenditure.

10. The latest budget for 2025/26 and provisional draft budget for 2026/27 for the charity is summarised in Table 1 below and further analysed in the charity's SOFA in Appendix 1.

Table 1 - Hampstead Heath (City / deficit funding report style)	Total Budget 2025/26 £000	Total Budget 2026/27 £000	Movement 2025/26 to 2026/27 £000
Local Risk	1,598	1,828	230
City Surveyors - Repairs & Maintenance	427	446	19
Cyclical Works Programme (CWP)	1,707	1,510	(197)
Central Risk (inc. Depreciation / Investment income)	(1,051)	(1,095)	(44)
Recharges & Support Services	2,086	1,694	(392)
Capital and Projects	0	0	0
Total Net Expenditure	**4,767**	**4,383**	**(384)**
Depreciation (shown as Funds movement)	(408)	(408)	0
Investment income (shown as Self-Generated Income)	1,459	1,503	44
Total Grant Funding	**5,818**	**5,478**	**(340)**

Table 2 - Hampstead Heath (Charity / grant funding report style)	Total Budget 2025/26 £000	Total Budget 2026/27 £000	Unrestricted Budget 2026/27 £000	Restricted Budget 2026/27 £000	Variance F/(A) 2025/26 to 2026/27 £000
Core Grant (Local Risk)	1,598	1,828	1,828	0	230
Additional Grant	4,220	3,650	3,650	0	(570)
Capital / Projects	0	0	0	0	0
Total Grant Funding	**5,818**	**5,478**	**5,478**	**0**	**(340)**
Self-Generated Income	5,086	5,434	5,434	0	348
Total Income	10,904	10,912	10,912	0	8
Local Risk Expenditure	6,684	7,277	7,262	15	(593)
Central Risk Expenditure (excl. Depreciation)	0	0	0	0	0
City Surveyors - Repairs & Maintenance	427	446	446	0	(19)
Cyclical Works Programme (CWP)	1,707	1,510	1,510	0	197
Recharges & Support Services	2,086	1,694	1,694	0	392
Total Revenue Expenditure	10,904	10,927	10,912	15	23
Surplus / (Deficit)	**0**	**(15)**	**0**	**(15)**	**(15)**

Proposed Draft Revenue budget for 2026/27

11. The proposed 2026/27 draft budget is net expenditure of £4.383m a decrease of £384k compared to the 2025/26 Budget for the charity of £4.767m.

12. Appendix 1 provides details on budget movements between the 2025/26 Budget and the 2026/27 proposed draft budget. Overall, there is a decrease in net expenditure of £384k. The main reasons for this net expenditure decrease are:
    - (£392k) net reduction in recharges and support services which is attributable to a decrease in recharges from the Directorate following a transfer of support services staffing costs to Hampstead Heath's local risk budget;
    - (£197k) decrease in budgets for CWP projects managed by the City Surveyor relating to the agreed programme for the CWP backlog of works;
    - (£44k) increase in investment income to £1.503m as a result of the basis used for calculating the maximum allowable contribution to the running costs of Hampstead Heath from the Hampstead Heath Trust under the transfer order.
    - £230k increase in core grant from City's Estate compared with 2025/26. This is explained by an inflationary uplift to operational budgets as well as funding provided for cost of living pay rises to staff and the transfer of support services staff from the Directorate.

Staffing Statement

13. Analysis of the movement in staff related costs are shown in Table 3 below:

Table 3 – Staffing Statement

Budget 2025/26		Budget 2026/27	
Staffing Full-time Equivalent	**Estimated Cost £000**	**Staffing Full-time Equivalent**	**Estimated Cost £000**
97.91	**5,269**	**103.55**	**5,572**

Cyclical Works Programme

14. Table 4 below details the budgets held and proposed for the City Surveyor's CWP (please refer to the project list on Appendix 3 for details) and building repairs & maintenance:

Table 4 – CWP & City Surveyor Local Risk Hampstead Heath	**Budget 2025/26 £'000s**	**Budget 2026/27 £'000**
Cyclical Works Programme (CWP)	1,707	1,510
Planned & Reactive Work – Breakdown & Servicing (City Surveyor Local Risk)	412	430
Cleaning (City Surveyor Local Risk)	15	16
Total CWP and City Surveyor	**2,134**	**1,956**

Grant Funding from City's Estate

15. Please note, that the charity's total proposed grant funding from City's Estate amounts to £5.478M for 2026/27, a decrease of £340k (9.42%) compared with the 2025/26 Budget. This is due to the reasons outlined in paragraph 12 with the core grant being based on the equivalent of net local risk expenditure. Please note that investment income is now shown as self-generated income rather than central risk income. A reconciliation setting out how the grant has been calculated for 2026/27 can be found in Appendix 2. The grant from City's Estate is comprised of the following elements:

    - Core Grant (Local Risk) - £1.828m – an increase of £230k (14.44%)
    - Additional Grant (City Surveyor Works) - £1.956m – a decrease of £178k (8.34%)
    - Additional Grant – Recharges and Support Services - £1.694m, a reduction of £392k (18.79%)

16. Please note that the grant does not include funding for depreciation as funding for any capital expenditure has previously been provided to the charity relating to the

total purchase price of assets in the year that the expenditure took place. Depreciation is however funded from the charity's designated reserve held for tangible fixed assets with the £408k depreciation budgeted for 2026/27 as shown in Appendix 1 being funded from this reserve.

Draft Capital and Supplementary Revenue Project budgets for 2026/27

17. The latest estimated costs of the current approved Capital and Supplementary Revenue Projects are summarised below in Table 6:

Table 6 – Hampstead Heath Draft Capital and Supplementary Revenue Project budgets - 2026/27

Service	Project	Exp. Pre 01/04/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Later Years £'000	Total £'000
Hampstead Heath	Hampstead Heath Swimming Facilities - Safety, Access & Security Improvements	854	66	0	0	0	920
Hampstead Heath	Parliament Hill Lido Photovoltaic Panels (Climate Action Strategy)	137	157	0	0	0	294
TOTAL HAMPSTEAD HEATH		**991**	**223**	**0**	**0**	**0**	**1,214**

18. 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 2026.

Corporate & Strategic Implications

Strategic implications – none

Financial implications – none

Resource implications – none

Legal implications – none

Risk implications – the net local risk budget (core unrestricted grant) has been set at a level which will make it challenging to breakeven in 2026/27 (and in future years) without calling on reserves. This may therefore negatively impact delivery of core operations where additional cost savings and/or additional income are not achieved.

Equalities implications – none

Climate implications – none

Security implications – non

Conclusion

19. This report presents the proposed draft revenue and capital budgets for 2026/27 for Hampstead Heath charity for Members to consider and approve.

Appendices

- Appendix 1 – Statement of Financial Activities (SOFA) – Hampstead Heath
- Appendix 2 – Movement between 2025/26 and 2026/27 City's Estate Grant – Hampstead Heath
- Appendix 3 – Hampstead Heath CWP 2026/27 Project List

Niranjan Shanmuganathan
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Chamberlain's Department – Financial Services

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HAMPSTEAD HEATH

Statement of Financial Activities	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Unrestricted	
	2025-26 FY Original Budget £000	2025-26 FY Original Budget £000	2025/26 FY Original Budget £000	2026-27 FY Budget £000	2026-27 FY Budget £000	2026-27 FY Budget £000	2026-27 Budget Variance F / (A) £000	Notes
Income								
City's Estate Grant Funding								
Core Grant (Local Risk)								
Core Grant	1,598	1,598	0	1,828	1,828	0	230	1
Pay Settlement Adjustment	0	0	0	0	0	0	0	
Total Core Grant	**1,598**	**1,598**	**0**	**1,828**	**1,828**	**0**	**230**	
Additional Grant								
Operational - Surveyors Works	2,134	2,134	0	1,956	1,956	0	(178)	2
Operational - Corporate Recharges & Support Services	2,086	2,086	0	1,694	1,694	0	(392)	3
Operational - Central Risk - Expenditure	0	0	0	0	0	0	0	
Total Additional Grant	**4,220**	**4,220**	**0**	**3,650**	**3,650**	**0**	**(570)**	
Capital and Projects								
Capital (Restricted)	0	0	0	0	0	0	0	
Other Projects (Restricted)	0	0	0	0	0	0	0	
Total Capital and Projects	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Total City's Estate Grant Funding	**5,818**	**5,818**	**0**	**5,478**	**5,478**	**0**	**(340)**	
Self-Generated Income								
Fundraising	124	59	65	41	41	0	(18)	
Trading	3,503	3,503	0	3,890	3,890	0	387	4
Learning Income	0	0	0	0	0	0	0	
Other Income	1,459	1,459	0	1,503	1,503	0	44	
Total Self-Generated Income	**5,086**	**5,086**	**0**	**5,434**	**5,434**	**0**	**413**	
Total Income	**10,904**	**10,904**	**0**	**10,912**	**10,912**	**0**	**73**	
Expenditure								
Local Risk Expenditure								
Direct Employees	5,218	5,218	0	5,572	5,572	0	(354)	5
Indirect Employee Costs	46	46	0	48	48	0	(2)	
Fundraising	2	2	0	17	17	0	(15)	
Direct Trading	3	3	0	30	30	0	(27)	
Learning Expenditure	0	0	0	0	0	0	0	
Premises	719	719	0	714	709	5	10	
Conservation and Ecology	103	103	0	91	91	0	12	
Access, Safety & Visitor Management	2	2	0	78	78	0	(76)	6
Transport	71	71	0	74	74	0	(3)	
Equipment, Furniture and Materials	366	366	0	585	575	10	(209)	7
Supplies and Services	154	154	0	68	68	0	86	8
Total Local Risk Expenditure	**6,684**	**6,684**	**0**	**7,277**	**7,262**	**15**	**(578)**	
Central Risk Expenditure								
External Audit / Accreditation	0	0	0	0	0	0	0	
Insurance	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
Total Central Risk Expenditure	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
City Surveyors Works - Repairs and Maintenance								
Cyclical Works Programme (planned / backlog)	1,707	1,707	0	1,510	1,510	0	197	2
Repairs and Maintenance (reactive)	427	427	0	446	446	0	(19)	
Total City Surveyors Works	**2,134**	**2,134**	**0**	**1,956**	**1,956**	**0**	**178**	
Total Operational Expenditure (Before Recharges)	**8,818**	**8,818**	**0**	**9,233**	**9,218**	**15**	**(400)**	
Surplus / (Deficit) (Before Recharges)	**2,086**	**2,086**	**0**	**1,679**	**1,694**	**(15)**	**(327)**	
Total Corporate Recharges & Support Services	**2,086**	**2,086**	**0**	**1,694**	**1,694**	**0**	392	
Total Operational Expenditure (After Recharges)	**10,904**	**10,904**	**0**	**10,927**	**10,912**	**15**	**65**	
Surplus / (Deficit) (After Recharges)	**0**	**0**	**0**	**(15)**	**0**	**(15)**	**0**	
Central Risk - Depreciation	408	408	0	408	408	0	0	
Surplus / (Deficit) After Depreciation	**(408)**	**(408)**	**0**	**(423)**	**(408)**	**(15)**	**0**	
Restricted Capital Expenditure	0	0	0	0	0	0	0	
Restricted Expenditure from Reserves (not analysed above)	0	0	0	0	0	0	0	
Transfer (to) / from Fixed Asset fund	408	408	0	408	408	0		
Transfer (to) / from Unrestricted Reserves	0	0	0	0	0	0	0	
Transfer (to) / from Restricted Reserves	0	0	0	15	0	15	0	
Surplus / (Deficit) After Transfer to / (from) Reserves	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Total Revenue Expenditure	10,904	10,904	0	10,927	10,912	15	(8)	
Total Capital Expenditure	0	0	0	0	0	0	0	
Total Expenditure	**10,904**	**10,904**	**0**	**10,927**	**10,912**	**15**	**(8)**	

Notes

1 £230k increase in core grant from City's Estate compared with 2025/26. This is explained by an inflationary uplift to operational budgets as well as funding provided for cost of living pay rises to staff and the transfer of support services staff from the Directorate.

2 £178k decrease in City's Estate funding for works relating to the City Surveyor. This is primarily explained by the rephasing of expenditure incurred on the Cyclical Works Programme (CWP) to meet the backlog of works for projects falling under the CWP managed by the City Surveyor.

3 Decrease due to the removal of Learning Team recharge

4 Increase in Trading income mostly contributed from £185k increase in Swimming and sporting income, £34k increase in car

5 Increase in employment expenditure partly explained by the transfer of support service posts whose costs were previously met by the Directorate. The increase can also be explained by cost of living pay rises to staff and increases in employer's national insurance.

6 Increase needed to support chemical treatment of the Lido, CPR & First Aid training along with uniforms

7 This increase is driven by Parkguard Costs to provide additional security

8 The draft SOFA currently shows a reduction in the total costs of supplies and services. This is partly explained by items falling under direct trading in the 2026/27 budget such as purchases for the Equipment, Furniture and Materials, having been categorised under this budget line in previous years.

Appendix 2

Movement between 2025/26 and 2026/27 Grant from City's Estate

Hampstead Heath	**£000**
Total City's Estate Grant Funding – 2025/26	**5,818**
Core Grant – 2025/26	**1,598**
Transfer of support services staff budgets from Directorate	182
Contingency funding for July 2024 pay award and employer's national insurance increases	40
3% uplift for inflation	83
Mobile Phone Savings	(5)
Corporate Apprentice Clawback	(26)
Investment Income increase	(44)
Core Grant – 2026/27	**1,828**
Additional Grant – Surveyor Works – 2025/26	**2,134**
Re-phasing and backlog of works for Cyclical Works Programme (CWP)	(197)
Repairs and Maintenance (reactive)	19
Additional Grant – Surveyor Works – 2026/27	**1,956**
Additional Grant – Corporate Recharges & Support Services – 2025/26	**2,086**
Recharges from corporate departments	95
Structural maintenance recharges from District Surveyor	(12)
Reduction in Directorate recharges	(162)
Removal of recharges from Learning Team	(313)
Additional Grant – Corporate Recharges & Support Services – 2026/27	**1,694**
Total City's Estate Grant Funding – 2026/27	**5,478**

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CWP 2026/27 Projects **Appendix 3**

Project Name	Total
Highgate Ponds - Mens Bathing Changing Enclosure - EXTERNAL/INTERNAL DECORATIONS	20,000
Highgate Ponds - Mens Bathing Life Buoys - KITCHEN REFURBISHMENT	8,000
Highgate Ponds - Mens Bathing Lifeguards Hut - KITCHEN REFURBISHMENT	4,000
Highgate Ponds - Mens Bathing Pond Toilets - EXTERNAL DECORATIONS	4,000
Highgate Ponds - Mens Bathing Pond Toilets - INTERNAL DECORATIONS	2,000
Highgate Ponds - Mens Bathing Pond Toilets - RAINWATER GOODS REPLACEMENT	5,000
Highgate Ponds - Mens Bathing Pond Toilets - ROOF REPLACEMENT	6,000
Golders Hill Park Area - Staff Yard Complex - DOORS DECORATION (GREENHOUSE)	6,000
Golders Hill Park Area - Staff Yard Complex - EXTERNAL/TIMBER DECORATIONS (BOTHY)	8,000
Golders Hill Park Area - Staff Yard Complex - EXTERNAL DECORATIONS (GARAGE/STORES)	3,000
Golders Hill Park Area - Staff Yard Complex - EXTERNAL DECORATIONS (MAIN OFFICE/STORES)	6,000
Golders Hill Park Area - Staff Yard Complex - EXTERNAL DECORATIONS (WORKSHOPS/STORES)	6,000
Golders Hill Park Area - Staff Yard Complex - FLOORING REPLACEMENT	15,000
Golders Hill Park Area - Staff Yard Complex - INTERNAL DECORATIONS (BOTHY)	8,000
Golders Hill Park Area - Staff Yard Complex - INTERNAL DECORATIONS (MAIN OFFICE/STORES)	6,000
Golders Hill Park Area - Staff Yard Complex - KITCHEN REFURBISHMENT (BOTHY)	12,000
Golders Hill Park Area - Staff Yard Complex - WINDOWS REPLACEMENT	36,000
Golders Hill Park Area - Staff Yard Complex - WINDOWS REPLACEMENT (STORES (5 No.))	6,000
Vale of Health & East Heath Area 5/6 - General - FENCING OVERHAUL/DECORATIONS/REPLACEMENT	30,000
Kenwood (Area 4) - General - FENCING OVERHAUL/REDECORATIONS	0
Parliament Hill Fields - Lido Buildings Complex - CHANGING ROOM REFURBISHMENT (STAFF) (FEMALE)	8,000
Parliament Hill Fields - Lido Buildings Complex - CHANGING ROOM REFURBISHMENT (STAFF) MALE)	8,000
Parliament Hill Fields - Lido Buildings Complex - DECORATIONS (LIDO)	12,000
Parliament Hill Fields - Lido Buildings Complex - EXTERNAL/INTERNAL DECORATIONS	50,000
Parliament Hill Fields - Lido Buildings Complex - FLOORING REPLACEMENT	36,000
Parliament Hill Fields - Lido Buildings Complex - INTERNAL DECORATIONS (LIDO INFO CENTRE)	12,000
Parliament Hill Fields - Lido Buildings Complex - INTERNAL DECORATIONS (STAFF MESS/CHANGING ROOMS)	20,000
Parliament Hill Fields - Lido Buildings Complex - LIFEGUARD CONTROL ROOM OVERHAUL	8,000
Parliament Hill Fields - Lido Buildings Complex - STRUCTURAL REPAIRS (FIRST AID ROOM) (INVESTIGATIVE WORK/(	7,000
Parliament Hill Fields - Lido Buildings Complex - Roof Overhaul	22,000
Parliament Hill Fields - Lido Buildings Complex - External Walls Decoration (Café)	4,000
Parliament Hill Fields - Lido Buildings Complex - Windows & Doors and canopy Overhaul (Café)	7,000
Parliament Hill Fields - Lido Buildings Complex - Rainwater Goods Replacement	2,000
Parliament Hill Fields - Lido Buildings Complex - External Drainage Overhaul (Café)	2,000
Parliament Hill Fields - Lido Buildings Complex - Internal Decoration & Services (Café)	23,000
Hampstead Heath - General/Infrastructure - GENERAL STRUCTURAL INSPECTIONS	10,000
Hampstead Heath - General/Infrastructure - SURVEY TO GH LILY POND, MINOR REPAIRS/DREDGING	55,000
Hampstead Heath - General/Infrastructure - TEST OF ALL INLET/OUT PIPES & VALVES (PONDS)	26,000
Hampstead Heath - General/Infrastructure - MAIN WATER SUPPLY PIPEWORK REPLACEMENT	75,000
Hampstead Heath - General/Infrastructure - OVERHAUL OF ALL BANDSTANDS/SHELTERS	55,000
Parliament Hill Fields (Area 1) - General - PATH RESURFACING	90,000
Parliament Hill Fields - Bowling Green Ladies Pavillion - EXTERNAL DECORATIONS	3,000
Parliament Hill Fields - Bowling Green Ladies Pavillion - FLOORING REPLACEMENT	3,000
Parliament Hill Fields - Bowling Green Ladies Pavillion - INTERNAL DECORATIONS	3,000
Parliament Hill Fields - Bowling Green Ladies Pavillion - ROOF REPLACEMENT	12,000
Parliament Hill Fields - Bowling Green Ladies Pavillion - TOILET REFURBISHMENT	3,000
Parliament Hill Fields - Bowling Green Mens Pavilion - EXTERNAL DECORATIONS	4,000
Parliament Hill Fields - Bowling Green Mens Pavilion - FLOORING REPLACEMENT	9,000
Parliament Hill Fields - Bowling Green Mens Pavilion - INTERNAL DECORATIONS	12,000
Parliament Hill Fields - Bowling Green Mens Pavilion - KITCHEN REFURBISHMENT	8,000
Parliament Hill Fields - Bowling Green Mens Pavilion - PAVING OVERHAUL	5,000
Parliament Hill Fields - Bowling Green Mens Pavilion - ROOF REPLACEMENT	4,000
Parliament Hill Fields - Bowling Green Mens Pavilion - TOILET REFURBISHMENT	5,000
Parliament Hill Fields - Lido Buildings Complex - POOL LIFT REPLACEMENT (MANUAL LIFTING GEAR)	9,000
Parliament Hill Fields - Lido Buildings Complex - FIRE ALARM REPLACEMENT (LIDO INFO CENTRE)	55,000
EN - Parliament Hill Fields - Lido Buildings Complex - LANDLORDS LIGHTING & POWER REWIRE	180,000
Parliament Hill Fields - Lido Buildings Complex - ROLLER SHUTTER REPLACEMENT (8 No.)	25,000
Parliament Hill Fields - Lido Buildings Complex - SECURITY ALARM REPLACEMENT	20,000
Parliament Hill Fields - Traditional Playground Building - PADDLING POOL RESURFACE	96,000
Parliament Hill Fields - Traditional Playground Building - WINDOWS OVERHAUL	8,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - EXTERNAL DECORATIONS	9,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - FIRST AID HUT FLOORING REPLACEMENT	4,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - FLOORING REPLACEMENT	9,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - INTERNAL DECORATIONS	12,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - INTERNAL DECORATIONS (PA ROOM)	3,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - KITCHEN REFURBISHMENT	6,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - PAVILION BUILDING INTERNAL REFURBISHMENT/OVERI	5,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - RAINWATER GOODS REPLACEMENT (WHOLE COMPLEX	4,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - STORES EXTERNAL DECORATIONS	2,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - STORES ROOF REPLACEMENT	8,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - TOILET REFURBISHMENT (MENS TOILETS)	25,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - WALLS/CEILINGS/FLOORS REFURBISHMENT	55,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - WINDOWS/DOOR OVERHAUL (REMAINING BUILDINGS)	4,000
Parliament Hill Fields - Athletic's Track Pavillion Complex - YARD RESURFACING	8,000
Parliament Hill Fields - Football Changing Rooms & RSPB Project Centre "The Hive" - EXTERNAL DECORATIONS	5,000
Parliament Hill Fields - Football Changing Rooms & RSPB Project Centre "The Hive" - INTERNAL DECORATIONS	9,000
Hampstead Ponds (Area 3) - General - SURVEY - GENERAL	4,000
Kenwood - Constabulary Building - FLOORING REPLACEMENT	2,000
Kenwood - Kenwood Yard - DRAINAGE OVERHAUL	50,000
Kenwood - Ladies Bathing Pond Building - POOL LIFT REPLACEMENT	12,000

Vale of Health and East Heath - Whitestone Pond - ALGAE REMOVAL (DOFF SYSTEM CLEAN)	9,000
West Heath Area 7 - General - SURVEY - DRAINAGE	18,000
Golders Hill Park Area 8 - General - DRAINAGE OVERHAUL	54,000
Golders Hill Park Area 8 - General - PUMPS/PIPE REPLACEMENT (GOLDERS HILL WATER GARDEN)	6,000
	1,510,000

City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood and Queen's Park Committee	**Dated:** 3 February 2026
Subject: Assistant Director's Report (Highgate Wood)	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes**	-Diverse engaged communities -Leading sustainable environment -Vibrant thriving destination -Providing excellent services -Flourishing public spaces
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£0
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Katie Stewart, Executive Director, Environment Department
Report author:	Bill LoSasso, Superintendent, North London Open Spaces

Summary

This report provides Members with an update on matters relating to Highgate Wood since the last update to committee of the Hampstead Heath, Highgate Wood and Queen's Park Committee meeting on 21 October 2025.

Recommendation(s)

Members are asked to:

- Note the report.

Main report

Report format

1. This report is formatted in alignment with the five strategic themes of the Highgate Wood Management Plan. Additional relevant items, if any, are included in an “Additional Relevant Items” section.

Sustainable woodland management

2. All scheduled tree inspections for Highgate Wood are up to date, with priority tree works planned to commence in January 2026 and continue through to March. Recently joined members of the Highgate Wood Team have been trained in the safe operation of the Mobile Elevated Work Platform (MEWP), which is a critical piece of equipment in managing the site’s trees. The Highgate Wood Team has worked collaboratively with Transport for London (TFL) to enable several trees growing along the boundary fence on the Highgate Wood side to be made safe following recent tree inspections. The NLOS Tree Team continues to support the Highgate Wood Team in completing the scheduled tree inspection process and providing resources to help them complete priority tree-safety work.

3. The Highgate Wood Team has had a series of site meetings over the last six months to discuss a programme of holly management at various locations within the woodland. The works proposed will be on a small scale, focusing on the edge of the sports field and some of the old conservation areas. The holly will be reduced in height, or in some instances coppiced, but there are no plans for removal. Holly is an important native woodland species with multiple conservation benefits, including its value as a refuge to wildlife such as hibernating hedgehogs. Holly also has a value for its carbon capture benefits as a vigorous evergreen tree species, which continues to grow and remove carbon dioxide during the winter when other native deciduous trees are dormant.

Culture & heritage

5. The Heritage Officer who supported and delivered many of the Roman Kiln project's activities left the City Corporation in August 2025 and we are pleased to announce the recruitment of a new Officer, who has started working on both the Highgate Wood Roman Kiln project but also is also supporting the Team working on the restoration of the Hill Garden Pergola.

6. Officers from Natural Environment and City Surveyor's Department continue to work to identify affordable options to deliver the agreed outputs of the 'Firing London's Imagination' project, including funding to address the urgent repairs to the Information Centre's existing roof, which requires replacement as a priority. Additional external funds have been identified to replace the existing roof to ensure that the Kiln remains adequately protected. Contractors have installed temporary patching on the roof where there was water ingress and will be returning later in January to commence the roof replacement works. This work will be completed before the 31 March 2026.

Facilities & Access

7. Subsidence works on one of the lodges at Archway Gate started in November with the access route and works area cordoned off week commencing 10 November. Gypsy Gate has been closed to the public, and the pathway from Gypsy Gate to the property also fenced off to the public due to vehicle movements. The works are due to take six to nine months to complete. The interior of the property has been stripped of all fittings in preparation for underpinning, which will commence week commencing 5 January. The pathway from Gypsy Gate to the property has been reinforced for heavy vehicle traffic during the next phase of works.

8. Additional external funds have been identified to replace part of the trim trail which was condemned in a recent ROSPA inspection. The wooden apparatus is over twenty years old and requires replacement. Quotes were obtained and a contractor has been selected to supply and install the replacement equipment. Works will be completed by the end of March.

9. The complete refurbishment of the Pavilion Cafe toilets started the first week in December and was scheduled to be completed before the Christmas break. The contractor did manage to complete the majority of the work by the 24 December and will be returning to site week commencing 5 January to complete the

refurbishment. The new surfaces and sanitary ware have been designed to be easy to clean, and it is hoped that the public response will be positive once the facilities are open later this month.

10. UK Power Networks contacted the Highgate Wood Team to request permission to carry out replacement to a section of an old 1950's high-voltage cable between Cranley and Onslow gates. The cable insulation contains a layer of high-viscosity oil which has leaked and now poses an environmental hazard. Works will involve excavation of the defective section of cable and any contaminated soil. These works will require a license agreement for access to City of London Corporation land and carrying out the required cable repairs and decontamination.

11. The City Surveyor's Department has informed Officers that they are projecting a significant overspend for the current financial year on reactive maintenance works, and as a result, spending controls are being put into place through 31 March 2026. This will result in prioritising absolutely necessary tasks and those that are statutorily required, or those that can be funded alternatively, and deprioritising other works. It is hoped that the ongoing investment and improvements being made via the City Surveyor's Department's Cyclical Works Programme will improve the overall state of the estate, thus reducing the need for reactive repairs.

Community & education

12. Since October there have been 14 Heath Hands volunteer sessions with a focus on holly management and protecting the main bluebell area at the northern end of Highgate Wood. Sessions have involved reinstatement of dead hedging at various locations within the woodland, and some sessions removing ivy and laurel.

13. The guided walks programme has proved increasingly popular with the public. Since October there have been a number of very popular guided walks including two bat walks, a walk on trees and fungi, and the autumn and winter guided walks.

Climate resilience

14. In the previous Highgate Wood Assistant Director update in October, Officers reported on Zoological Society of London's (ZSL) Highgate Wood 2025 hedgehog survey and the significant increase in recorded hedgehog sightings in

Highgate Wood. The Team will continue the conservation work to provide appropriate habitat and refuge areas for the hedgehog population. We will also continue the work to enable hedgehogs to move to neighbouring gardens to forage and expand the population in what is still a challenging environment for this vulnerable species. Heath Hands volunteers will continue to support the hedgehog conservation work.

15. The Highgate Wood Team has been surveying annually the condition of 341 oak trees within the woodland for the past 15 years. These trees have been carefully monitored for canopy health and general condition, and this year there were no recorded deaths within the survey group. The total oak population of the Wood is estimated at 1,346, of which 252 (around 19%) are now dead. These dead oak trees continue to have great nature conservation value as standing dead wood, but require regular monitoring, and careful management in terms of public safety. Ancient woodland sites are increasingly recognised for their additional value in terms of storing carbon over very long timescales and their critical role in the battle against climate change.

Corporate & strategic implications

Strategic implications

16. This report furthers strategic aims of the new Highgate Wood Management Plan and the Corporate Plan.

Financial implications

17. No implications.

Resource implications

18. No implications.

Legal implications

19. No implications.

Risk implications

20. Risks are monitored and recorded through the various risk registers, including the Division and Departmental Risk Registers.

Equalities implications

21. No implications.

Climate implications

22. Included within the business plan for 2025-26 are a series of projects which contribute towards achieving the City of London's Climate Action Strategy, which was launched in October 2020. No implications.

Security implications

23. Security implications are monitored and recorded thought the Departmental Risk register.

Conclusion

24. This report provides Members with an update on matters relating to Highgate Wood since the last update to Hampstead Heath, Highgate Wood and Queen's Park Committee meeting on 21 October 2025.

Appendices: N/A

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City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood and Queen's Park Committee	**Dated:** 3 February 2026
Subject: Assistant Director's Report (Queen's Park)	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes**	-Diverse engaged communities -Leading sustainable environment -Vibrant thriving destination -Providing excellent services -Flourishing public spaces
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£0
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Katie Stewart, Executive Director, Environment Department
Report author:	Bill LoSasso, Superintendent, North London Open Spaces

Summary

This report provides Members with an update on matters relating to Queen's Park since the last update to committee of the Hampstead Heath, Highgate Wood and Queen's Park Committee meeting on 21 October 2025.

Recommendation(s)

Members are asked to:

- Note the report.

Main Report

Report format

1. The Assistant Director's Report aligns with the four strategic themes and ten priorities of the Queen's Park Management Plan. Additional matters of interest and importance are covered in an "Additional Relevant Matters" section if and as needed.

Caring: We care for the Park to ensure it continues to fulfil its many functions for the benefit of the community, heritage and the environment, now and for future generations.

2. The Queen's Park Team had a busy autumn and maintenance tasks consisted mainly of grass cutting and strimming. These tasks continued until the winter when the weather and ground conditions changed. Most of the leaves have now fallen from the deciduous trees, so the team will continue to collect leaves from the paths and lawns until the end of January. These tasks ensure the Park remains clean, safe and a welcoming environment for everyone all year round.

3. The long grass areas are established on the Field of Hope, the Milman and Harvest Road boundary lawns. These meadows had their final cut in the autumn, after the later-flowering species went to seed.

4. After bird-nesting season finished, the team at Queen's Park started the two-month task of reducing the Park perimeter hedges in September. This included reduction of the privet hedge around the tennis courts and the mixed hedge around the perimeter of the playgrounds; both to improve sightlines. All the hedges were reduced in height by the end of November.

5. A Nordmann fir (*Abies Nordmanniana)* has been planted on the main field opposite the Queen's Park café, which will become the Park's Christmas tree. This species was chosen as it has a good growth rate, offers a classic pyramidal shape, is hardy and thrives in parks and large gardens in the UK.

6. On 15 September there were strong predicted winds (with 50 mph gusts), which led to the Park being closed. One large ash tree sustained damage with a

severed limb, requiring limb removal. On 4 October, during Storm Amy (with predicted >50 mph gusts), the Park was closed again. One medium-sized ash branch severed and fell to the ground close to the toilet block.

7. The areas that were temporarily fenced off in the Woodland Walk to prevent erosion from visitors and to allow natural regeneration of woodland flora have produced some positive results in this effort. The areas are being monitored so the biodiversity value can be enhanced within the woodland. Hedge-laying will take place before the end of March 2026, which will also be a great learning opportunity for the staff based at Queen's Park.

8. Meetings have been held with the Carbon Removals Project Team to discuss possible areas within the park that may be suitable for hedgerow planting.

9. Contractors were appointed through the City Surveyor's Department to carry out minor repairs and to repaint the bandstand, which is a Grade II-listed building. This work will be completed in the spring when the weather conditions allow.

10. As part of the Cyclical Works Programme, the City Surveyor's Department sourced additional funding to replace and install new enclosure fencing at the farm. The Farm was closed to the public whilst external contractors carried out the work but reopened to the public on 17 December.

11. The team also undertook additional work at the Farm. This included some repairs, painting the sheds, housing and perimeter fencing panels, creating some enrichment for the farm animals, and new signage. The work has made a significant improvement, which will also be of benefit to those visiting the Farm.

12. The City Surveyor's Department has informed Officers that they are projecting a significant overspend for the current financial year on reactive maintenance works, and as a result, spending controls are being put into place through 31 March 2026. This will result in prioritising absolutely necessary tasks and those that are statutorily required, or those that can be funded alternatively, and deprioritising other works. It is hoped that the ongoing investment and improvements being made via the City Surveyor's Department's Cyclical Works Programme will improve the overall state of the estate, thus reducing the need for reactive repairs.

Excellence: We maintain high environmental, conservation, heritage and horticultural standards.

13. The Head Gardener carried out and led three bulb-planting sessions with Malorees School in early November. A total of 750 *Narcissus* (daffodils) were planted on the bunds in the south of the Park, adding to the existing displays. This is an annual event and 2025 marked the tenth year of working in partnership with Malorees School.

14. Site meetings are being held with suppliers to review the irrigation system and consider improvements to the pitch and putt course.

Inclusion: We ensure that the Park and its facilities are accessible to all and inclusive, so that all can enjoy the benefits of enhanced physical and mental well-being.

15. Football training continues to take place every Saturday and offers sessions for different ages and needs focusing on skill development, a positive safe environment, enjoyment, and fun. The weekly sessions are provided by Queen's Park Sharks, Atlantic Sports Development Football Club, and Little Foxes Club.

16. Significant research has been carried out on splash pads, designs, and maintenance. The team has visited two splash pads within the London area to learn from their experiences, and to gain knowledge and a better understanding of the maintenance regime and resources needed.

17. Following playground inspections and resistograph tests, replacement beams were ordered for the hexagon swing and zip line. The beams were installed on the two pieces of play equipment, and both were open to the public at the end of October, when they were safe to use.

18. A resistograph test was also carried out on another piece of play equipment, named the 'Timberwood Tangle'. The results identified that several structural beams were structurally unsound and needed to be replaced. Officers decided to remove it from the playground to mitigate any risk during high winds. The future use of this area will be reviewed alongside the designs and plans for the proposed splash pad.

19. The annual play safety inspection was carried out on all the play equipment, including the trim trail on 24 October 2025.

20. The defibrillator inside the staff yard has been relocated. It has been installed on the wall outside the café in a locked cabinet to provide quicker and easier access for the public to use. The team has registered the defibrillator on the national database (https://www.thecircuit.uk/), so anyone can access it during Park opening hours by calling 999 and obtaining the code from the operator. The unit is housed in a temperature-controlled cabinet. Weekly checks are being carried out by the Queen's Park team.

21. We are in touch with the Head of Planning and Development Services at Brent Council with regards to the BT phone box on City Corporation-owned land and the potential for Brent Council to take on the license, installation and maintenance of a defibrillator on that site.

Community: We work in partnership with our local community and engage visitors and the local community in understanding and caring for the Park.

22. In November, one of the older Ouessant sheep died. Three new hens were added to the collection, to join the resident cockerel.

23. Letters of support have been received from representatives of the Queen's Park Consultative Group, and a grant application to HS2's Community and Environment Fund was submitted in November to help raise the additional funds required for the splash pad. The outcome of the grant application should be known by February 2026.

24. The public fundraising campaign for the proposed splash pad is ongoing and has raised over £17,000 including gift aid to date. Donations have been made consistently via QR codes on posters and banners around the Park, social media posts, newsletters, and events such as the QPARA's Christmas carols. Through the campaign, we were contacted by SuperKind, a social action platform which was founded by a Queen's Park resident and empowers school children to change issues they care about. We will be looking into ways we can engage young people in this and other future projects. The splash pad campaign will remain open until at least the end of the Easter holidays, by which time we should know the outcome of the HS2 application and will be able to update community donors and implement any final fundraising effort required.

Events

25. QPARA's Christmas carols event took place in Queen's Park around a Christmas tree on Saturday 6 December. Mince pies and mulled wine were provided, and the Christmas tree was kindly donated by Kensal Pines.

Additional Relevant Matters

26. A new Operative Ranger commenced work in October and is an excellent addition to the team. Another Operative Ranger position is also being recruited for. Recruitment is underway for an Operative Ranger (Farm), a position that prioritises caring for the Farm in addition to the other duties of an Operative Ranger.

Remarketing of cafes

81. Officers are now actively progressing the next steps on the transition to Daisy Green as the operator at Queen's Park Cafe and are discussing the provision of an interim food and beverage service while the interior fit out of the cafe occurs. In addition, the City Corporation will be completing its own scheduled works to the exterior of the building in parallel with the new operator's interior works in early 2026. It is anticipated that all works will be completed by spring 2026, and the City Corporation is working to minimise any service disruptions during this time. Access to Queen's Park and its recreation assets will not be affected. Additional information will be shared with this Committee in due course. We committed to ensuring that the cafe continues to thrive as a welcoming hub where people can meet and relax and are focussed on supporting a smooth transition and a positive future for this important community asset.

Corporate & Strategic Implications

Strategic implications

82. This report furthers strategic aims of the new Queen's Park Management Plan and the Corporate Plan.

Financial implications

83. No implications.

Resource implications

84. No implications.

Legal implications

85. No implications.

Risk implications

86. Risks are monitored and recorded through the various risk registers, including the Division and Departmental Risk Registers.

Equalities implications

87. No implications.

Climate implications

88. Included within the business plan for 2025-26 are a series of projects which contribute towards achieving the City of London's Climate Action Strategy.

Security implications

89. Security implications are monitored and recorded thought the Departmental Risk register.

Conclusion

90. This report provides Members with an update on matters relating to Queen's Park since the last update to the Hampstead Heath, Highgate Wood and Queen's Park Committee meeting on 21 October 2025.

Appendices: N/A

Bill LoSasso
Assistant Director (Superintendent)
North London Open Spaces
Environment Department (Natural Environment Division)
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City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood and Queen's Park Committee	**Dated:** 03/02/2026
Subject: Highgate Wood and Queen's Park Risk Management Update Report	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides business enabling functions**	**Corporate Plan Outcomes:** Diverse engaged communities; Vibrant thriving destination; Providing excellent services; Flourishing public spaces; Leading sustainable environment **Business enabling functions:** Risk Management
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Katie Stewart, Executive Director Environment
Report author:	Joanne Hill, Environment Department

Summary

This report provides an overview of the risk management processes in place, including risk governance and the format and frequency of reporting, for the Highgate Wood and Queen's Park Kilburn charity (charity number 232986) for which your Committee is responsible.

The report provides Members with assurance that these processes align with the Corporate Risk Management Framework and meet the requirements of the Charities Act 2011. A summary of the current Highgate Wood and Queen's Park risk register is included within the report, and at Appendix 1.

Recommendation

Members are asked to note the content of this report and:

- The summary of the Highgate Wood and Queen's Park risk register provided within the report and at Appendix 1.
- The assurance of the Executive Director that all risks held by the Highgate Wood and Queen's Park charity continue to be managed in compliance with the Corporate Risk Management Framework and the Charities Act 2011.

Main Report

Background

Corporate Risk Management Process

1. The City of London's Risk Management Framework incorporates the Risk Management Policy; the Risk Management Strategy 2024-29; and Risk Management Guidance and Training.

2. The Risk Management Policy outlines the City Corporation's overarching approach and requirements in risk management.

3. The Risk Management Strategy 2024-2029 articulates the City of London Corporation's approach to identifying, mitigating, and managing risk. It ensures that the City Corporation upholds duties, delivers priorities, and supports and aligns with organisational ambitions including our Corporate Plan 2024-2029 strategic outcomes enabling delivery, continuous improvement and innovation.

4. To support delivery of the Risk Management Strategy 2024-2029, a Corporate Risk Appetite Statement was recently approved by Court of Common Council. This Statement details the City Corporation's approach to taking risk across nine themes and will be used to aid strategic decision making. Initially, this is being applied to Corporate-level risks only, but will, in time, be rolled out to risks at all levels, including charity risks. Further details will be reported to your Committee as they become available.

5. New and emerging risks are identified through several channels, including:
   - Directly by Senior Leadership Teams as part of the regular review process.
   - In response to ongoing review of progress made against Business Plan objectives and performance measures, e.g., slippage of target dates or changes to expected performance levels.
   - In response to emerging events and changing circumstances which have the potential to impact on the delivery of services. For example, changes to legislation, resource availability, severe weather events.

Risk governance and reporting

6. For each natural environment charity, the responsible Management Committee retains oversight of risk, with officers under their relevant delegated authority in the operational management of the charity having day-to-day responsibility for managing and controlling risk.

7. The Charity Commission requires Trustees to confirm in a charity's annual report that any major risks to which the charity is exposed have been identified and reviewed and that systems are established to mitigate those risks. These risks are to be reviewed annually.

8. The City of London's Risk Management Framework requires each Chief Officer to report regularly to Committees on the risks faced by their department.

9. Your Committee, on behalf of the City Corporation as Trustee, reviews risks faced by the Highgate Wood and Queen's Park charity on a quarterly basis to gain assurance that risks are being identified and managed effectively. This reporting frequency aligns with the City of London's Risk Management Framework and exceeds the requirements of the Charity Commission.

10. Detailed risk registers are presented every six months. The two interim quarterly reports present summary risk registers, with individual risks being reported in detail by exception.

Current Position

Highgate Wood and Queen's Park Risks

11. The Executive Director Environment assures your Committee that all risks held by the Highgate Wood and Queen's Park charity continue to be managed in compliance with the Corporate Risk Management Framework and the Charities Act 2011.

12. The Highgate Wood and Queen's Park Risk Register contains 12 risks (two RED, nine AMBER, one GREEN) owned and managed by the Assistant Director, North London Open Spaces and his management team. Risk owners monitor each risk, remaining aware of changes or factors that could affect it, either positively or negatively, and identify any new opportunities to better control each one. Since the last report to your Committee, all risks have been reviewed and updated as necessary.

13. The risk **'Impacts of anti-social behaviour on staff and site'** has been reassessed and the score reduced to Amber 6 (possible/serious). This revised score reflects the lower levels of anti-social behaviour at Highgate Wood and Queen's Park in comparison to other North London Open Spaces sites. The aim is to reduce the risk further through a range of mitigating actions. A departmental reporting system is in place to enable rapid reporting of instances where staff experience abusive or unreasonable behaviour by members of the public, which are then followed up with appropriate action. Locally, officers encourage responsible behaviour and put preventative measures in place where possible. This risk is reported in detail at Appendix 1 for reference.

14. The two highest risks remain **'Decline in condition of assets'** and **'Work related stress'**, each of which is currently scored at Red 16 (likely to occur, with a major impact). Further details of these risks are provided below, and both are presented in detail at Appendix 1 for Members' information.

    a. **Decline in condition of assets**
    There are ongoing concerns about inadequate repair and maintenance of the charities' built assets. Progress on necessary works is now being seen, including toilet refurbishment at Queen's Park and Highgate Word; fencing repairs at Queen's Park Farm; and commencement of repairs to the Education Centre at Highgate Wood.

Chief Officers in occupation are typically accountable for asset condition within their functional area. They are responsible for commissioning required work, and ensuring an appropriate funding route is identified. This action is often delivered upon the professional advice of the City Surveyor's Department (CSD). Once a work package is commissioned, it is the responsibility of CSD to deliver those works as agreed and funded within the given cost/timeline/specifications. Regular liaison meetings between the two departments are held to manage the delivery programme. The mitigating actions for this risk include one owned by the CSD's Operations Group Director: to deliver work packages as agreed with the Environment Department. All actions are kept under regular review.

b. **Work related stress**
Some members of staff are currently experiencing increasingly high workloads due to insufficient staffing levels to meet greater service delivery demands. This is leading to higher levels of workplace stress and anxiety, with individuals working additional, unpaid, hours. The operation of Queen's Park is reliant on casual staff to support the increased visitor numbers during the busy summer months. The risk is lower for Highgate Wood which is relatively well-resourced. Senior Management are actively working to address this risk, including ensuring appropriate support and training for individuals; reviewing staff rotas; and identification of additional funding to increase staff resources where needed. It is hoped that these actions will, in time, reduce the risk score. Other appropriate actions will be considered to enable a further reduction.

15. All Highgate Wood and Queen's Park risks are listed below (and at Appendix 1).

16. The following risks are being managed with the aim of reducing the likelihood and/or impact ratings, and officers are undertaking a range of appropriate actions to achieve the target scores.

- **ENV-NE-HWQP 007: Decline in condition of assets**
  Current risk score: Red 16 (Likely/Major)
- **ENV-NE-HWQP 013: Work related stress**
  Current risk score: Red 16 (Likely/Major)
- **ENV-NE-HWQP 001: Budget pressures**
  Current risk score: Amber 12 (Possible/Major)
  ENV-NE-HWQP 004: Adverse impacts of extreme weather and climate change
  Current risk score: Amber 12 (Possible/Major)
- **ENV-NE-HWQP 002: Negative impacts of visitor pressure**
  Current risk score: Amber 8 (Likely/Serious)
- **ENV-NE-HWQP 006: Risk to health and safety**
  Current risk score: Amber 8 (Unlikely/Major)
- **ENV-NE-HWQP 009: Recruitment and retention of suitable staff**
  Current risk score: Amber 8 (Unlikely/Major)
- **ENV-NE-HWQP 012: Impacts of anti-social behaviour on staff and site**
  Current risk score: Amber 6 (Possible/Serious)

17. The remaining risks, listed below, are 'accepted' with actions in place to maintain them at their current score. These risks have been reduced to the lowest level

possible at present, but officers remain aware of changes and opportunities which could enable a further reduction.

- **ENV-NE-HWQP 011: Tree event or failure**
  Current risk score: Amber 8 (Likely/Serious)
- **ENV-NE-HWQP 003: Outbreak of fire in woodland/heathland**
  Current risk score: Amber 6 (Possible/Serious)
- **ENV-NE-HWQP 005: Negative impacts of pests and diseases**
  Current risk score: Amber 6 (Possible/Serious)
- **ENV-NE-HWQP 008: Negative impacts of development and encroachment**
  Current risk score: Green 4 (Unlikely/Serious)

Corporate and Strategic Implications

18. Effective management of risk is at the heart of the City Corporation's approach to delivering cost effective and valued services to the public as well as being an important element within the corporate governance of the organisation.

19. The risk management processes in place in the Environment Department support the delivery of the Corporate Plan 2024-29, our Departmental high-level Business Plan, charity business plans, the Natural Environment Division's core strategies, and relevant corporate strategies, including, but not limited to, the Climate Action; Cultural; Sport; and Volunteering Strategies.

20. Risks which could have a serious impact on the achievement of business and strategic objectives are proactively identified, assessed and managed in order to minimise their likelihood and/or impact.

Conclusion

21. The proactive management of risk, including the reporting process to Members, demonstrates that the Natural Environment Division of the Environment Department is adhering to the requirements of the City of London Corporation's Risk Management Framework and the Charities Act 2011.

Appendices

- Appendix 1 – Highgate Wood and Queen's Park Risks
- Appendix 2 – City of London Corporation Risk Matrix

Contact

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Highgate Wood and Queens Park Risk Register (Summary)

Report Type: Risks Report
Generated on: 14 January 2026

Rows are sorted by Risk Score

Risks marked '*' are reported in detail, by exception, on the following pages of this Appendix.

Code	Title	Likelihood	Impact	Current Risk Score	Rating	Date Reviewed	Target Risk Score	Target Date	Trend since last review	Risk Approach
ENV-NE-HWQP 007	Decline in condition of assets*	Likely	Major	**16**	*Red*	12-Jan-2026	12	31-Dec-2026	Constant	Reduce
ENV-NE-HWQP 013	Work related stress*	Likely	Major	**16**	*Red*	08-Jan-2026	12	31-Dec-2026	Constant	Reduce
ENV-NE-HWQP 001	Budget pressures	Possible	Major	**12**	*Amber*	12-Jan-2026	8	31-Dec-2026	Constant	Reduce
ENV-NE-HWQP 004	Adverse impacts of extreme weather and climate change	Possible	Major	**12**	*Amber*	12-Jan-2026	6	31-Mar-2026	Constant	Reduce
ENV-NE-HWQP 002	Negative impacts of visitor pressure	Likely	Serious	**8**	*Amber*	12-Jan-2026	6	31-Mar-2027	Constant	Reduce
ENV-NE-HWQP 006	Risk to health and safety	Unlikely	Major	**8**	*Amber*	12-Jan-2026	4	31-Dec-2026	Constant	Reduce

Highgate Wood and Queen's Park Risks

Appendix 1

Code	Title	Likelihood	Impact	Current Risk Score	Rating	Date Reviewed	Target Risk Score	Target Date	Trend since last review	Risk Approach
ENV-NE-HWQP 009	Recruitment and retention of suitable staff	Unlikely	Major	**8**	*Amber*	12-Jan-2026	4	31-Dec-2026	Constant	Reduce
ENV-NE-HWQP 011	Tree event or failure	Likely	Serious	**8**	*Amber*	12-Jan-2026	8	31-Mar-2026	Constant	Accept
ENV-NE-HWQP 003	Outbreak of fire in woodland / heathland	Possible	Serious	**6**	*Amber*	12-Jan-2026	6	31-Mar-2026	Constant	Accept
ENV-NE-HWQP 005	Negative impacts of pests and diseases	Possible	Serious	**6**	*Amber*	12-Jan-2026	6	31-Mar-2026	Constant	Accept
ENV-NE-HWQP 012	Impacts of anti-social behaviour on staff and site *	Possible	Serious	**6**	*Amber*	08-Jan-2026	3	31-Dec-2027	Decreasing	Reduce
ENV-NE-HWQP 008	Negative impacts of development and encroachment	Unlikely	Serious	**4**	*Green*	12-Jan-2026	4	31-Mar-2026	Constant	Accept

Highgate Wood and Queen's Park Risks

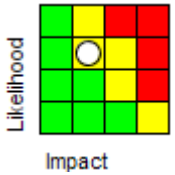
Appendix 1

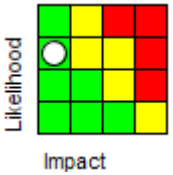
Highgate Wood and Queen's Park risks reported in detail, by exception

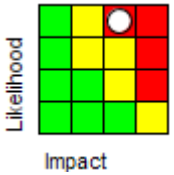
Risk with reduced score

Risk Code	ENV-NE-HWQP 012	**Risk Title**	***Impacts of anti-social behaviour on staff and site***

Description	**Cause:** Anti-social behaviour of members of the public. **Event:** Anti-social, irresponsible or unsafe behaviour, and abuse of staff, particularly during extremely busy periods. **Effect:** Safety of staff and visitors; damage to sites; reputational damage; disruption to operations; cost of repair and increased insurance premiums; loss of staff time.

Current Risk		
Risk Score	**Likelihood**	**Impact**
6	Possible	Serious
Amber	**Trend**	Decreasing

Target Risk		
Risk Score	**Likelihood**	**Impact**
3	Possible	Minor
Green	**Target Date**	31-Dec-2027

Original Risk		
Risk Score	**Likelihood**	**Impact**
16	Likely	Major
Red	**Creation Date**	15-Apr-2024

Latest Note	This risk is closely related to risk **'ENV-NE-HWQP 013: Work-related stress'.** The score of this risk has been reduced from Red 16 (Likely/Major) to Amber 6 (Possible/Serious) to reflect the situation at Highgate Wood and Queen's Park sites which have lower levels of anti-social behaviour than other sites. A departmental 'Unreasonable Behaviour Protocol' has been developed to tackle abuse of staff, including rapid reporting of incidents. A local process has also been implemented to ensure recording of all incidents and	***08-Jan-2026***

	appropriate action is taken as necessary. Relevant training on conflict management has been provided to North London Open Spaces front-line staff. Locally, officers encourage responsible behaviour and put preventative measures in place where possible. Collaboration with the police and other enforcement agencies to minimise incidents is ongoing. Officers will continue to hire in supplemental security resource where necessary. We are recruiting four additional Constables which will increase the security presence - three have now been successfully recruited. The target date for this risk has been extended to the end of 2026 to allow for the impact of the additional staff to be assessed.	

Risk Level	Service	**Risk Approach**	Reduce
Department	Environment	**Risk Owner**	Bill LoSasso

Associated Actions

Ref No:	Description	Latest Note	Note Date	Owned By	Due Date
ENV-NE-HWQP 012a Policy on abusive incidents	Develop Departmental 'Abuse of Staff Policy'.	An Environment Department reporting system is in place to enable rapid reporting of instances where staff experience abusive or unacceptable behaviour from members of the public. A Departmental 'Unacceptable Behaviour Protocol' has also been introduced. Locally, all instances of such behaviour are recorded and appropriate action taken. The North London Open Spaces team is also making HR colleagues aware of the practical day-to-day challenges of managing open	08-Jan-2026	Bill LoSasso	31-Mar-2026

		spaces. The 'due date' for this action is the date when it will next be reviewed.			
ENV-NE-HWQP 012c Enforcement partnerships	Build enforcement partnerships.	This is ongoing with relevant local agencies and partners. A contract with an external security provider has now been agreed for the provision of supplemental security resource as required	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-HWQP 012d Visitor education	Educate visitors to use the sites responsibly.	The use of social media messaging, press releases, signage and face to face engagement with members of the public to encourage responsible behaviours is ongoing as appropriate. This is an ongoing action - the due date is the date of the next scheduled review.	08-Jan-2026	Bill LoSasso	31-Mar-2026

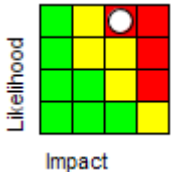
Highgate Wood and Queen's Park Risks

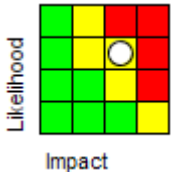
Appendix 1

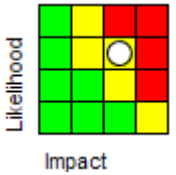
Highest scored risks

Risk Code	ENV-NE-HWQP 007	**Risk Title**	***Decline in condition of assets***

Description	**Cause:** Inadequate proactive and reactive maintenance related to insufficient budget for maintenance, repairs and Cyclical Works Programme, and limited capital works programme. Delays in works being carried out once faults are reported. Lack of staff resources at Queen's Park and within CSD to deliver the CWP. Lack of clarity (cross-departmentally) around roles and responsibilities for facilities maintenance. **Event:** Operational and public buildings further decline, becoming unusable and/or unsafe. **Effect:** Serious injury to a member of the public or member of staff. Service capability disrupted/operational impact. Continuation of decline in condition of assets. Ineffective use of staff resources. Damage to corporate reputation. Increased costs for reactive maintenance. Overrun of additional works programme.

Current Risk		
Risk Score	**Likelihood**	**Impact**
16	Likely	Major
Red	**Trend**	Constant

Target Risk		
Risk Score	**Likelihood**	**Impact**
12	Possible	Major
Amber	**Target Date**	31-Dec-2026

Original Risk		
Risk Score	**Likelihood**	**Impact**
12	Possible	Major
Amber	**Creation Date**	10-Aug-2015

Latest Note	Chief Officers in occupation are typically accountable for asset condition within their functional area. They are responsible for commissioning required work, and ensuring an appropriate funding route is identified. This action is often delivered upon the professional advice of the City Surveyor’s Department (CSD). Once a work package is commissioned, it is the responsibility of CSD to deliver those works as agreed and funded within the given cost/timeline/specifications. Documents outlining responsibilities by asset and task are under review, in particular the Division of Responsibilities between CSD and the Environment Department, and the Corporate Controller of Premises Policy. The Assistant Director Charity Development is taking forward recommendations for changes to ways of working with CSD and other corporate departments. In particular, Service Level Agreements. The Natural Environment Charity Review is considering alternative funding options to enable charities to have greater influence over management and investment in their assets. Surveys of condition of high priority lodges have been undertaken and have informed further agreements and working with CSD to maximise investment in neglected assets, particularly housing in need of improvement and buildings that have income generation potential. Work is underway with CSD and other corporate departments to assess, allocate and prioritise backlog funding to areas of most need. Recent progress includes: • Toilet refurbishment works at Queen’s Park have been completed and are now fully operational. • Refurbishment of the toilets at Highgate Wood has been completed and the facilities are due to reopen soon. • Fencing at Queen's Park Farm has been repaired. • Work is planned to refurbish the bandstand in Spring 2025. • The Queen's Park paddling pool gained Committee approval for conversion to a splash pad. The conversion will make the facility more cost effective and need less staff resource and maintenance. Work is underway to raise the necessary funds. • CSD have carried out some temporary weather protection works on the roof of the Education Centre at Highgate Wood, and a full roof replacement is due to be carried out. Also, funding has now been secured for other repairs to the building.	***12-Jan-2026***

Highgate Wood and Queen's Park Risks

Appendix 1

	Additional projects will be completed through delivery of the 5-year Cyclical Works Programme (CWP). Officers will continue to monitor risk levels as the CWP is delivered and new issues are identified. The risk remains high. The target date has been set to the end of 2026: we will reassess it at that time, but we do not expect the overall risk for the charity to reduce before the 5-year CWP is complete.	

Risk Level	Service	**Risk Approach**	Reduce
Department	Environment	**Risk Owner**	Bill LoSasso

Associated Actions

Ref No:	Description	Latest Note	Note Date	Owned By	Due Date
ENV-NE-HWQP 007b Liaison with City Surveyor's Department	Hold regular Client Liaison meetings with City Surveyor's Department to discuss issues and raise concerns about Building Repairs and Maintenance and Projects.	The Assistant Property Facilities Manager (APFM) is in regular contact with Natural Environment Division stakeholders. Officers are continuing to work with CSD to resolve service delivery issues. We are establishing regular project prioritisation meetings with the CWP (Cyclical Works Programme) Team for project oversight. This is an ongoing action and is kept under review.	12-Jan-2026	Bill LoSasso; Jonathan Meares; Charlotte Williams	31-Mar-2026
ENV-NE-HWQP 007e Annual building inspections	Annual inspections of all buildings, including residential, carried out jointly by local teams and City Surveyor's Department to capture maintenance needs.	Annual inspections of built assets were undertaken in conjunction with the City Surveyor's Department (CSD) and are now contingent upon there being sufficient capacity and resource. There is currently insufficient	12-Jan-2026	Bill LoSasso; Jonathan Meares; Charlotte Williams	31-Mar-2026

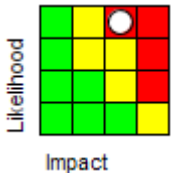
		resource within the local team to complete all inspections but officers continue to liaise with colleagues in CSD to progress this. This is an ongoing action and is kept under review.			
ENV-NE-HWQP 007f Asset review	Asset management review.	The Natural Environment Charity Review (NECR) has compiled a comprehensive list of all assets and determined ownership. Consultants have been appointed to carry out an independent review of complementary land assets – their report is due at the end of 2025 and will be presented to Committees in Q1 2026.	12-Jan-2026	Bill LoSasso; Jonathan Meares; Charlotte Williams	31-Mar-2026
ENV-NE-HWQP 007h Delivery of works	City Surveyor's Department to deliver works as agreed and funded either by CWP funds and/or directly by the Environment Department.	The CSD's Operations Group delivers work packages as agreed with the Environment Department, within agreed allocated funds, timelines and specifications. This is delivered either via the Cyclical Works Programme (CWP), capital and/or local risk budget. Regular liaison meetings are held between Environment and CSD to manage the delivery programme, and to ensure any risks / issues / conflicts / etc are escalated and understood by all parties.	12-Jan-2026	Peter Collinson	31-Mar-2026

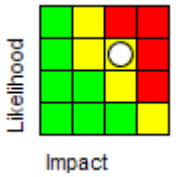
Highgate Wood and Queen's Park Risks

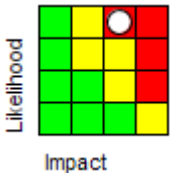
Appendix 1

Risk Code	ENV-NE-HWQP 013	**Risk Title**	***Work related stress***

Description	**Cause:** Insufficient staffing numbers available to meet existing workloads as a consequence of significant cuts to NLOS staffing during the Target Operating Model process and other reductions. **Event:** Staff are overworked, lone working, critical services are not delivered, procedures are not updated or followed. **Effect:** Higher staff absence; increased staff turnover; reduced staff wellbeing and mental and physical health; inability to deliver service; reputational damage due to decreased service delivery; increased risk of accident and injury to staff or public.

Current Risk		
Risk Score	**Likelihood**	**Impact**
16	Likely	Major
Red	**Trend**	Constant

Target Risk		
Risk Score	**Likelihood**	**Impact**
12	Possible	Major
Amber	**Target Date**	31-Dec-2026

Original Risk		
Risk Score	**Likelihood**	**Impact**
16	Likely	Major
Red	**Creation Date**	30-Apr-2025

Latest Note	This risk is closely related to risk **'ENV-NE-HWQP 012: Impacts of anti-social behaviour on staff and site'.** Some members of staff are experiencing overwork due to insufficient staffing levels, and are working additional, unpaid, hours to meet service delivery demands. This is resulting in increasing levels of workplace stress and anxiety. The current risk score is assessed as Red 16 (likely to occur with a major impact) to reflect this. We note that the two sites are very different with different usage – Queen's Park has a reliance on casual staff to support the increased visitor numbers in the summer months. The risk is lower for Highgate Wood which is relatively well-resourced in comparison to other sites.	***08-Jan-2026***

Highgate Wood and Queen's Park Risks

Appendix 1

	Senior Management are working to address this situation as identified in the actions below. We aim to reduce the risk score to the initial target of Amber 12 (possible/major) by the end of 2026. We will then reassess the situation to see whether additional resources have been effective in reducing the risk, and we will consider other actions which may enable the score to reduce.	

Risk Level	Service
Department	Environment

Risk Approach	Reduce
Risk Owner	Bill LoSasso

Associated Actions

Ref No:	Description	Latest Note	Note Date	Owned By	Due Date
ENV-NE-HWQP 013a Business Planning	Improve prioritisation of tasks through the new Five-Year Charity Business Plan.	The business planning process for the charity is being refined and implemented to better prioritise workstreams and reduce overwork where possible. This will be reviewed and improved annually.	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-HWQP 013b Staff rotas	Review staff rotas	Staff rotas will be reviewed during 2026 to modernise work schedules and quantify/document staffing gaps where possible.	08-Jan-2026	Bill LoSasso	31-Dec-2026
ENV-NE-HWQP 013c Income generation	Identify additional funding to increase staff resource.	A Head of Development and Partnerships has been appointed to support income generation and fundraising. We hope that the work of this officer will identify funding for additional staff resources. The due date of this action is set for December 2026 to enable time for the impact of the post holder's work to start to be realised.	08-Jan-2026	Bill LoSasso	31-Dec-2026

ENV-NE-HWQP 013d Natural Environment Charity Review	Seek options through the Natural Environment Charity Review.	Senior Managers will advocate, via the Natural Environment Charity Review (NECR)/Grant-funding model, for restoration of funding, which was cut during the Target Operating Model process and elsewhere, and ensure sufficient resource to appropriately manage the sites.	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-HWQP 013e Provide support for staff	Liaise with HR and Occupational Health	Senior Managers will continue to liaise with HR and the Occupational Health service as appropriate to ensure support is provided for staff. Stress Risk Assessments will be considered where appropriate. This is an ongoing action which is kept under regular review. The due date shown is the date of the next review.	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-HWQP 013f Mental Health First Aid training	Bespoke Mental Health First Aid training	Bespoke Mental Health First Aider training is being planned in collaboration with the CoL's Learning and Development Team. This will be available to managers, supervisors and other interested staff across NLOS with the intention of having one qualified Mental Health First Aider in each team.	08-Jan-2026	Bill LoSasso; Charlotte Williams	30-Jun-2026

City of London Corporation Risk Matrix (Black and white version)

Note: A risk score is calculated by assessing the risk in terms of likelihood and impact. By using the likelihood and impact criteria below (top left (A) and bottom right (B) respectively) it is possible to calculate a risk score. For example a risk assessed as Unlikely (2) and with an impact of Serious (2) can be plotted on the risk scoring grid, top right (C) to give an overall risk score of a green (4). Using the risk score definitions bottom right (D) below, a green risk is one that just requires actions to maintain that rating.

(A) Likelihood criteria

	Rare (1)	Unlikely (2)	Possible (3)	Likely (4)
Criteria	Less than 10%	10 – 40%	40 – 75%	More than 75%
Probability	Has happened rarely/never before	Unlikely to occur	Fairly likely to occur	More likely to occur than not
Time period	Unlikely to occur in a 10 year period	Likely to occur within a 10 year period	Likely to occur once within a one year period	Likely to occur once within three months
Numerical	Less than one chance in a hundred thousand (<10-5)	Less than one chance in ten thousand (<10-4)	Less than one chance in a thousand (<10-3)	Less than one chance in a hundred (<10-2)

(B) Impact criteria

Impact title	Definitions
Minor (1)	**Service delivery/performance**: Minor impact on service, typically up to one day. **Financial:** financial loss up to 5% of budget. **Reputation**: Isolated service user/stakeholder complaints contained within business unit/division. **Legal/statutory**: Litigation claim or find less than £5000. **Safety/health**: Minor incident including injury to one or more individuals. **Objectives**: Failure to achieve team plan objectives.
Serious (2)	**Service delivery/performance**: Service disruption 2 to 5 days. **Financial:** Financial loss up to 10% of budget. **Reputation:** Adverse local media coverage/multiple service user/stakeholder complaints. **Legal/statutory**: Litigation claimable fine between £5000 and £50,000. **Safety/health**: Significant injury or illness causing short-term disability to one or more persons. **Objectives:** Failure to achieve one or more service plan objectives.
Major (4)	**Service delivery/performance**: Service disruption > 1 - 4 weeks. **Financial:** Financial loss up to 20% of budget. **Reputation**: Adverse national media coverage 1 to 3 days. **Legal/statutory**: Litigation claimable fine between £50,000 and £500,000. **Safety/health**: Major injury or illness/disease causing long-term disability to one or more people **objectives:** Failure to achieve a strategic plan objective.
Extreme (8)	**Service delivery/performance**: Service disruption > 4 weeks. **Financial**: Financial loss up to 35% of budget. **Reputation**: National publicity more than three days. Possible resignation leading member or chief officer. **Legal/statutory**: Multiple civil or criminal suits. Litigation claim or find in excess of £500,000**. Safety/health**: Fatality or life-threatening illness/disease (e.g. mesothelioma) to one or more persons. **Objectives:** Failure to achieve a major corporate objective.

(C) Risk scoring grid

Likelihood		Impact			
	X	Minor (1)	Serious (2)	Major (4)	Extreme (8)
	Likely (4)	**4 Green**	**8 Amber**	**16 Red**	**32 Red**
	Possible (3)	**3 Green**	**6 Amber**	**12 Amber**	**24 Red**
	Unlikely (2)	**2 Green**	**4 Green**	**8 Amber**	**16 Red**
	Rare (1)	**1 Green**	**2 Green**	**4 Green**	**8 Amber**

(D) Risk score definitions

RED	Urgent action required to reduce rating
AMBER	Action required to maintain or reduce rating
GREEN	Action required to maintain rating

This is an extract from the City of London Corporate Risk Management Strategy, published in May 2014.

Contact the Corporate Risk Advisor for further information. Ext 1297

October 2015

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City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood, and Queen's Park	**Dated:** 3 February 2026
Subject: Five-year Business Plan (Highgate Wood)	**Public report:** For decision
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties** • **provides business-enabling functions**	
Does this proposal require extra revenue and/or capital spending?	Spending is and will be as per approved annual and supplemental budgets
If so, how much?	Spending is and will be as per approved annual and supplemental budgets
What is the source of Funding?	Multiple -Local Risk -City Surveyor's Department -Capital Funding -Climate Action Strategy -External Funding -Charity income
Has this Funding Source been agreed with the Chamberlain's Department?	Yes, where spending is planned
Report of:	Katie Stewart, Executive Director Environment
Report author:	Bill LoSasso, Assistant Director (Superintendent), North London Open Spaces

Summary

This report provides an updated draft of the first five-year Business Plan for Highgate Wood. As previously noted to this Committee, this mandated new and longer-term planning effort will be refined over the course of the next two years.

Recommendation(s)

Members are asked to:

- Review and approve the Highgate Wood five-year business plan provided at Appendix 1

Main Report

Background

1. As previously reported to the committees, the City of London Corporation is now developing five-year Business Plans at its Natural Environment Charities on a rolling five-year basis. The five-year Business Plan will state the Charity's planned workstreams for Highgate Wood over a five-year period and will show how and when the various workstreams will be resourced and delivered.

2. Business planning for NLOS is complex and has become increasingly so in recent years due to multiple factors, including NLOS's complex multi-site structure and reporting relationships, recent staff reductions, having a large number of staff who split their time across more than one site, and the practice of workstreams being conceived, funded, and delivered variously by NLOS and other City Corporation departments and initiatives that nevertheless require NLOS resource to deliver (e.g. City Surveyor's Department programmes and the Climate Action Strategy).

3. The development of a five-year Business Plan will support central planning, delivery, and reporting on these numerous workstreams across four sites for our NLOS sub-division, as well as better time management for Officers.

4. The five-year Business Plan will be updated annually to reflect changes in priorities and resources. This review will typically occur annually but may occur by exception at other times to capitalise on new opportunities or respond to arising circumstances.

5. The five-year Business Plan for Highgate Wood lists proposed workstreams to deliver on the charitable obligations and strategic themes of the Highgate Wood Management Plan. It also illustrates how these workstreams further relevant goals of the Corporate Plan and Natural Environment Strategies. The plan sets out the specific priorities and activities for Highgate Wood, and progress against them will be reported.

6. The five-year Business Plan is an important planning and communication tool. It allows the Charity to articulate its priorities in a resource-constrained environment, and to plan with as much predictability as is feasible what workstreams it believes are reasonably achievable given these resource constraints. Workstreams planned for years beyond the current year will necessarily be tentative and will be refined as clarity on our year resources and circumstances becomes clearer.

7. In principle, once the workstreams for a given year are established, any new area of proposed work will require consideration to how new resources can be secured or to which existing workstream(s) will need to be paused, ceased, or deferred in order to include anything new in the plan.

8. The five-year Business Plan is not an exhaustive itemised list of NLOS's workstreams. Including an itemised list of the day-to-day "business as usual" activities that take up the majority of Officers' time would be impractical. This "business as usual" work is guided by an Annual Work Plan that guides the day-to-day activities of officers and sets out cyclical tasks that are planned and delivered on an annual or seasonal basis. This includes activities such as litter picking, cleansing, grass mowing, patrols, and the voluminous other critical tasks that are performed regularly as part of the day-to-day running of Highgate Wood.

9. This five-year Business Plan currently focuses on 2026-27 and 2027-28. The plan will be further developed over time as greater clarity on future years' resources becomes available, Officers complete the project prioritisation process as needed, and Officers develop estimates on the resourcing needed to deliver sought workstreams.

10. Estimating the resourcing devoted to workstreams, both at Highgate Wood and across all four of NLOS's open spaces, is complex and will evolve and be refined over time. To illustrate the complexity, these estimates must reflect that fact that while many Officers work exclusively at Highgate Wood (e.g., Rangers working exclusively at Highgate Wood), other Officers at NLOS work across multiple or all of the open spaces within NLOS's purview.

Corporate & Strategic Implications

Strategic implications

11. The Highgate Wood five-year Business Plan will further the Highgate Wood Management Plan, the Corporate Plan's strategic outcomes, and the four Natural Environment Strategies, as further detailed in this report.

Financial implications

12. Activities in the five-year Business Plan will be planned to meet the existing local risk of Highgate Wood.

Resource implications

13. Officers managing Highgate Wood are operating in a resource-constrained environment. The five-year Business Plan will support better alignment of workstreams within available resourcing to better articulate what is and is not possible to be delivered by Officers in any given year.

Legal implications

14. The City Corporation as the charity Trustee is responsible for ensuring that the Highgate Wood charity fulfils its charitable purpose, which is: "The preservation in perpetuity by the Corporation of London, of the open spaces known as Highgate Wood, Highgate and Queen's Park, Kilburn as public parks or open spaces, for the perpetual use thereof by the public for exercise and recreation." The five-year Business Plan will assist the delivery of the Highgate Wood Management Plan and provide a clear framework for decision-making, including resource allocation which is in the best interests of the charity. The Plan will support Members of this Committee to exercise their duties responsibly on behalf of the City Corporation.

Risk implications

15. Activities within the Business Plan are assessed within the Highgate Wood Risk Register.

Equalities implications

16. The Highgate Wood Management Plan strategic themes are committed to increased engagement, diversity, and accessibility, which the five-year Business Plan will support delivery of. Activities within the Business Plan have or will have equalities impact assessments where relevant and appropriate.

Climate implications

17. Several of the activities with the five-year Business Plan are specifically to address climate-related issues.

Security implications

18. Relevant security risks are assessed with the Highgate Wood Risk Register.

Conclusion

19. The five-year Business Plan is being developed to prioritise workstreams at Highgate Wood. This Plan will be further developed by Officers over time. The plan lists proposed prioritised workstreams to deliver on the strategic themes of the Highgate Wood Management Plan and illustrates how these workstreams further relevant goals of the Corporate Plan and Natural Environment Strategies. The plan allows the charity to articulate its priorities for Highgate Wood in a resource-constrained environment and agree with confidence the activities that will occur in Highgate Wood in any given year with as much predictability and forward planning as is feasible. In principle, if any new areas of potential work are identified throughout the lifespan of the five-year Business Plan that are not already included in the plan, consideration will need to be given to how new resources can be secured or to which existing workstream(s) will need to be paused, ceased or postponed to accommodate any new work.

Appendices

- Appendix 1: Five-year Business Plan for Highgate Wood

Background Papers

- None

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APPENDIX 1: Five-year Business Plan (Highgate Wood)

#	ACTIVITY	ACTIVITY DESCRIPTION	2026-27	2027-28	2028-29	2029-30	2030-31	FUNDING SOURCE	NLOS LEAD	CITY CORPORATION CORP PLAN OUTCOMES						NATURAL ENVT STRATEGIES			
										1. Diverse Engaged Communities	2. Dynamic Economic Growth	3. Leading Sustainable Environment	4. Vibrant Thriving Destination	5. Providing Excellent Services	6. Flourishing Public Spaces	1. Nature Conservation and Resilience	2. Community Engagement	3. Access and Recreation	4. Culture, Heritage, and Learning
1	Annual planting	Increase the diversity of native trees and shrubs and the structural diversity of the Wood through small quantities of annual planting where appropriate on a cyclical and as-needed basis.						Local Risk (Highgate Wood Charity)	Conservation Team			**X**	**X**	**X**	**X**	**X**			
2	Meadow	Maintain the pond and meadow – relocate oak regeneration, monitor pond for over-shading and extend meadow on top of field, and mow meadow annually.						Local Risk (Highgate Wood Charity)	Conservation Team			**X**	**X**	**X**	**X**	**X**			

3	Woodland Management Plan	Renew Woodland Management Plan and complete review by 2028, and seek funding from Forestry Commission for plan production.					Local Risk (Highgate Wood Charity)	Conservation Team			**X**		**X**	**X**	**X**		**X**	**X**
4	New conservation areas	Create new 'Conservation Areas' and/or expand existing ones within woodland; including for temporary fencing and signage.					Local Risk (Highgate Wood Charity)	Conservation Team			**X**	**X**	**X**	**X**	**X**		**X**	**X**
5	Tree/shrub planting	Undertake small quantities of annual tree/shrub planting (average approx. 25 stems per year), seeking funding from Woodland Trust for supply of trees.					Local Risk (Highgate Wood) + External	Conservation Team			**X**		**X**	**X**	**X**			
6	Dead hedging	Use dead-hedging and other natural barriers to establish path networks throughout the woodland and discourage free roaming.					Local Risk (Highgate Wood Charity)	Conservation Team			**X**	**X**	**X**	**X**	**X**		**X**	
7	Earthworks	Conserve all earthworks through gradual vegetation removal, fencing and interpretation. Ongoing maintenance of the earthworks will then be required as business as usual.					Local Risk (Highgate Wood Charity)	Conservation Team			**X**		**X**	**X**				**X**
8	Playground refurbishment	Undertake playground refurbishment project, to include public consultation, design stages, securing planning permission etc.					Local Risk (Highgate Wood Charity)	Conservation Team	**X**			**X**	**X**	**X**		**X**	**X**	

9	Staff training	Continue to identify legacy training needs, secure training opportunities, and ensure staff attend trainings to ensure workforce remains fully trained and prepared. Continue as BAU once initial effort is completed.					Local Risk (Highgate Wood Charity)	Conservation Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
10	Flood management	Research Highgate Wood's hydrology in order to inform improved management and contribute to flood alleviation at sports pitches / field.					Local Risk (Highgate Wood Charity)	Conservation Team			**X**		**X**	**X**	**X**		**X**	
11	Pest control	Continue to implement pest control measures across the site to tackle problems with grey squirrel and rats. Include for public education/notification. This is a multi-year initiative that will then become BAU.					Local Risk (Highgate Wood Charity)	Conservation Team			**X**		**X**	**X**	**X**		**X**	
12	Wildfire preparedness	Train staff in preventive measures and preparedness for wild fires given the existing and increased risk of fires in Highgate Wood.					Local Risk (Highgate Wood Charity)	Conservation Team			**X**		**X**		**X**			
13	Hedgehog research	Work with Zoological Society of London on implementation of grant improving knowledge of hedgehog populations in Hampstead Heath and Highgate Woods with help from local communities.					External	Conservation Team			**X**				**X**		**X**	

14	Develop relationship with Metropolitan Police	Continue to develop the relationship with the Metropolitan Police via the Constabulary and local team to ensure our staff and visitors feel safe and secure in Highgate Wood					Local Risk (Highgate Wood Charity)	Conservation Team (w/ Constabulary)	**X**		**X**	**X**	**X**		**X**	**X**	**X**	
15	Friends of group	Re-explore the potential for creating a dedicated Friends of Highgate Wood volunteer group (potentially building upon the existing Friends of Highgate Roman Kiln).					Local Risk (Highgate Wood Charity)	Conservation Team (w/ Development & Partnerships Team)	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
16	Invasive species	External survey via Climate Action Strategy to survey damage caused by grey squirrels as part of objective to manage and invasive species.					Climate Action Strategy	Conservation Team (w/ Natural Environment Climate Action Team)			**X**		**X**	**X**	**X**			
17	Building carbon footprint	Assess current carbon footprint of all buildings, vehicles and machinery, and implement a programme of improvements to achieve tangible reductions.					Local Risk (Highgate Wood Charity)	Conservation Team (w/ Natural Environment Climate Action Team)			**X**		**X**	**X**	**X**			
18	Roman Kiln	Complete works on the Informational Hut for National Lottery Heritage Fund grant					External	Conservation Team (w/ NAtural Environment Heritage Team)	**X**			**X**	**X**	**X**		**X**		**X**
19	Constabulary induction programme	Complete new training and induction programme for all Constables.					Local Risk (Highgate Wood Charity)	Constabulary	**X**		**X**	**X**	**X**		**X**	**X**	**X**	

20	Constabulary patrols of Highgate Wood	Following recruitment of additional Constables, increase patrols and presence of Constabulary within Highgate Wood.					Local Risk (Highgate Wood Charity)	Constabulary	**X**		**X**	**X**	**X**		**X**	**X**	**X**	
21	Interpretation and information signage	Review and update all interpretative and informative material across the site, including within the education/info centre and on-site entrance signage; consider potential for new provision alongside these upgrades, such as a QR-code Tree Trail.					Local Risk (Highgate Wood Charity)	Development & Partnerships Team (Conservation Team)	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
22	Site access and info	Review site entrances and update site signage/maps to identify accessible entrances and routes (subject ot budget and statusof charity review (re)branding).					Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**		**X**	**X**	**X**	**X**
23	Digital Platform Review	Review web based platforms alongside City Corporation website and giving platform to maximise the audience reach and engagement for all four spaces.					Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**			**X**	**X**	**X**		**X**	**X**	**X**
24	Review of licenses and agreements	Review existing licences, agreements and uses of Highgate Wood to ensure that all necessary agreements are modern, appropriate, and in place.					Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**

25	Signage audit, replacement, and improvement	Continue to audit state of signage across Highgate Wood, replacing where resource and budget allows. (subject ot budget and statusof charity review (re)branding).					Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
26	CRM database for fundraising and donor stewardship	Identify, and build a CRM, working alongside other open space charities that will aide the idenitfication, stewardship and record keeping of donations and donors. as well as automate internal reporting					Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
27	Donor Stewardship Plan	Set out and implement a plan for donors including Major Donors, Regular Givers and Campaign Donors including comms and engagement, events, e-newsletters/updates, impact reporting, benefits and renewal.					Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
28	Events and filming venue space review and benchmark	Review all spaces and venues to understand the community and commercial potential of each, including any gaps or areas for development. Including weddings, corporate hire, and filming locations					Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
29	Fundraising FAQs, Case for Support & Policy	Develop an FAQ for the three charities/four spaces to back up funding applications and conversations					Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**			**X**	**X**	**X**		**X**	**X**	

30	Events prospectus	Complete a marketing document to highlight potential event sites at Highgate Wood for community and commercial use						Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**		**X**	**X**	**X**	**X**
31	Planning consultant	Restore relationship with planning consultant to monitor potential impacts surrounding the Heath.						Local Risk (Highgate Wood Charity)	Superintendent			**X**	**X**					**X**	**X**
32	Natural Environment Charity Review	Continue to work with the Charity Review Team on due diligence and preparatory work to support the Charity Review as it relates to Highgate Wood.						Local Risk (Highgate Wood Charity)	Superintendent	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
33	Cafe remarketing	Complete the remarketing and releasing of the cafes at all five NLOS locations.						Local Risk (Highgate Wood Charity)	Superintendent	**X**			**X**	**X**	**X**		**X**	**X**	
34	Review of site accessibility	Perform a self-audit of access challenges in Highgate Wood to sustain and enhance access for a diverse range of users to enjoy peaceful and tranquil experiences in the Wood, and to connect with nature, heritage and place, ensuring barriers to participation are identified and minimised, and ensure facilities and activities are welcoming, accessible to all, affordable and promote inclusion.						Local Risk (Highgate Wood Charity)	Superintendent	**X**		**X**	**X**	**X**	**X**		**X**	**X**	

35	Visitor pressures	Explore potential for introduction of commercial dog walking licensing scheme to mitigate visitor pressures (including dogs) on woodland habitats.						Local Risk (Highgate Wood Charity)	Constabulary	**X**		**X**	**X**	**X**		**X**	**X**	**X**	
36	Community Engagement Toolkit	Develop a 'Community Engagement Toolkit' to guide engagement efforts in Highgate Wood on a number of areas and ensure an approach that is inclusive, welcoming, and as per best practice.						Local Risk (Highgate Wood Charity)	Superintendent (w/ Development & Partnerships Team)	**X**		**X**	**X**	**X**			**X**	**X**	**X**
37	Safe 365	Continue the review and update of documents and activities to guide the safe and efficient running of Highgate Wood with the City Corporation's new Safe 365 platform. Undertake annual review of all risk assessments and Safe Systems of Work (SSOW) and supply all information for internal and external audits.						Local Risk (Highgate Wood Charity)	Operations & Parks Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
38	Legacy strategy	Alongside bench sponsorship, consult and develop a strategy to attract legacy support for the woods						Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
39	Bench sponsorship	Following audit of existing bench sponsorship programme, draft Committee report on proposed future of the programme. Including consultation of wider legacy options, including working with other NE Charities to develop centralised expertise.						Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	

40	Online giving and technology review	Review and implement individual giving mechanisms and communications, including giving platform/website, and other tech methods, plus signage and tap to give tech onsite, at events, benefits and newsletters for donors.					Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
41	Self-guided walks	Develop information on the website and for Information Hut for self-guided walks in Highgate Wood					Local Risk (Highgate Wood Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**		**X**	**X**	**X**	

The following workstreams are primarily delivered by partners but comprise a considerable amount of work and coordination by Highgate Wood and NLOS staff.

	Annual Work Plan (Business as Usual)	*The Annual Work Plan is not a part of this Five-year Business Plan, but will be included as a reference workstream for the purposes of articulating resource allocation to 'Business as Usual' tasks.*					Local Risk (Highgate Wood Charity)	*ALL*	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
	Risk Register Actions	*Complete the actions itemised in the Highgate Wood Risk Register*					Local Risk (Highgate Wood Charity)		**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**

	Cyclical Works Programme (City Surveyor's Dept)	*Numerous workstreams to be itemised. Workstreams are delivered by CSD/external contractors, but NLOS Officers spend considerable resource reporting, liaising, monitoring, and coordinating access. Officers are liaising with City Surveyor's Department on a programme/project dashboard.*	[redacted]	Cyclical Works Programme (City Surveyor's Dept)	*ALL*	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
	Reactive Building Repairs & Maintenance Programme (City Surveyor's Dept)	*Numerous workstreams. Work occurs as scheduled / planned preventive maintenance arises, and as reactive repairs and maintenance needs arise. Workstreams are delivered by CSD/external contractors, but NLOS Officers spend considerable resource reporting, liaising, monitoring, and coordinating access.*		Reactive Bldg Repairs & Maint Programme (City Surveyor's Dept)	*ALL*	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
	Heath Hands Volunteering and Programming	Numerous workstreams. Continue to support Heath Hands' work on Hampstead Heath in alignment with the new five-year agreement.		Heath Hands and Local Risk	Conservation Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**

City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood, and Queen's Park	**Dated:** 3 February 2026
Subject: Five-year Business Plan (Queen's Park)	**Public report:** For decision
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties** • **provides business enabling functions**	
Does this proposal require extra revenue and/or capital spending?	Spending is and will be as per approved annual and supplemental budgets
If so, how much?	Spending is and will be as per approved annual and supplemental budgets
What is the source of Funding?	Multiple -Local Risk -City Surveyor's Department -Capital Funding -Climate Action Strategy -External Funding -Charity income
Has this Funding Source been agreed with the Chamberlain's Department?	Yes, where spending is planned
Report of:	Katie Stewart, Executive Director Environment
Report author:	Bill LoSasso, Assistant Director (Superintendent), North London Open Spaces

Summary

This report provides an updated draft of the first five-year business plan for Queen's Park. As previously noted to this Committee, this mandated new and longer-term planning effort will be refined over the course of the next two years.

Recommendation(s)

Members are asked to:

- Review and approve the Queen's Park five-year business plan provided at Appendix 1.

Main Report

Background

1. As previously reported to the committees, the City Corporation is now developing five-year business plans at its Natural Environment Charities on a rolling five-year basis. The five-year Business Plan will state the Charity's planned workstreams for Queen's Park over a five-year period and will show how and when the various workstreams will be resourced and delivered.

2. Business planning for NLOS is complex and has become more complex in recent years due to multiple factors, including NLOS's complex multi-site structure and reporting relationships, recent staff reductions, having a large number of staff who split their time across more than one site, and the practice of workstreams being conceived, funded, and delivered variously by NLOS and other City Corporation departments and initiatives that nevertheless require NLOS resource to deliver (eg, City Surveyor's Department programmes and the Climate Action Strategy).

3. The development of a five-year business plans will support central planning, delivery, and reporting on these numerous workstreams across four sites for our NLOS sub-division, as well as better time management for Officers.

4. The five-year Business Plan will be updated annually to reflect changes in priorities and resources. This review will typically occur annually but may occur by exception at other times to capitalise on new opportunities or respond to arising circumstances.

5. The five-year Business Plan for Queen's Park lists proposed workstreams to deliver on the charitable obligations and strategic themes of the Queen's Park Management Plan. It also illustrates how these workstreams further relevant goals of the Corporate Plan and Natural Environment Strategies. The plan sets out the specific priorities and activities for Queen's Park, and progress against them will be reported.

6. The five-year Business Plan is an important planning and communication tool. It allows the Charity to articulate its priorities in a resource-constrained

environment, and to plan with as much predictability as is feasible what workstreams it believes are reasonably achievable given these resource constraints. Workstreams tentatively planned for years beyond the current year will necessarily be tentative and will be refined as clarity on our year resources and circumstances becomes clearer.

7. In principle, once the workstreams for a given year are established, any new area of proposed work will require consideration to how new resources can be secured or to which existing workstream(s) will need to be paused, ceased, or deferred in order to include anything new in the plan.

8. The five-year Business Plan is not an exhaustive itemised list of NLOS's workstreams. Including an itemised list of the day-to-day business as usual activities that take up the majority of Officers' time would be impractical. This business as usual work is guided by an Annual Work Plan that guides the day-to-day activities of officers and sets out cyclical tasks that are planned and delivered on an annual or seasonal basis. This includes activities such as litter picking, cleansing, grass mowing, patrols, and the voluminous other critical tasks that are performed regularly as part of the day-to-day running of Queen's Park.

9. This five-year Business Plan currently focuses on 2026-27 and 2027-28. The plan will be further developed over time as greater clarity on future years' resources becomes available, Officers complete the project prioritisation process as needed, and Officers develop estimates on the resourcing needed to deliver sought workstreams.

10. Estimating the resourcing devoted to workstreams, both at Queen's Park and across all four of NLOS's open spaces, is complex and will evolve and be refined over time. To illustrate the complexity, these estimates must reflect that fact that while many Officers work exclusively at Queen's Park (eg, Rangers working exclusively at Queen's Park), other Officers at NLOS work across multiple or all of the open spaces within NLOS's purview.

Corporate & Strategic Implications

Strategic implications

11. The Queen's Park five-year Business Plan will further the Queen's Park Management Plan, the Corporate Plan's strategic outcomes, and the four Natural Environment Strategies, as further detailed in this report.

Financial implications

12. Activities in the five-year Business Plan will be planned to meet the existing local risk of Queen's Park.

Resource implications

13. Officers managing Queen's Park are operating in a resource-constrained environment. The five-year Business Plan will support better alignment of workstreams within available resourcing to better articulate what is and is not possible to be delivered by Officers in any given year.

Legal implications

14. The City Corporation as the charity Trustee is responsible for ensuring that the Queen's Park charity fulfils its charitable purpose, which is: "The preservation in perpetuity by the Corporation of London, of the open spaces known as Highgate Wood, Highgate and Queen's Park, Kilburn as public parks or open spaces, for the perpetual use thereof by the public for exercise and recreation." The five-year Business Plan will assist the delivery of the Queen's Park Management Plan and provide a clear framework for decision-making, including resource allocation which is in the best interests of the Charity. The Plan will support Members of this Committee to exercise their duties responsibly on behalf of the City Corporation.

Risk implications

15. Activities within the business plan are assessed within the Queen's Park Risk Register.

Equalities implications

16. The Queen's Park Management Plan strategic themes are committed to increased engagement, diversity, and accessibility, which the five-year Business Plan will support delivery of. Activities within the business plan have or will have equalities impact assessments where relevant and appropriate.

Climate implications

17. Several of the activities with the five-year Business Plan are specifically to address climate-related issues.

Security implications

18. Relevant security risks are assessed with the Queen's Park Risk Register.

Conclusion

19. The five-year Business Plan is being developed to prioritise workstreams at Queen's Park. This Plan will be further developed by Officers over time. The plan lists proposed prioritised workstreams to deliver on the strategic themes of the Queen's Park Management Plan and illustrates how these workstreams further relevant goals of the Corporate Plan and Natural Environment Strategies. The plan allows the charity to articulate its priorities for Queen's Park in a resource-constrained environment and agree with confidence the activities that will occur in Queen's Park in any given year with as much predictability and forward planning as is feasible. In principle, if any new areas of potential work are identified throughout the lifespan of the five-year Business Plan that are not already included in the plan, consideration will need to be given to how new resources can be secured or to which existing workstream(s) will need to be paused, ceased or postponed to accommodate any new work.

Appendices

- Appendix 1: Five-year Business Plan for Queen's Park

Background Papers

- None

Bill LoSasso
Assistant Director (Superintendent)
North London Open Spaces
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APPENDIX 1: Five-year Business Plan (Queen's Park)

#	ACTIVITY	ACTIVITY DESCRIPTION	2026-27	2027-28	2028-29	2029-30	2030-31	FUNDING SOURCE	NLOS LEAD	CITY CORPORATION						NATURAL			
										1. Diverse Engaged Communities	2. Dynamic Economic Growth	3. Leading Sustainable Environment	4. Vibrant Thriving Destination	5. Providing Excellent Services	6. Flourishing Public Spaces	1. Nature Conservation and Resilience	2. Community Engagement	3. Access and Recreation	4. Culture, Heritage, and Learning
1	Tennis courts	Repairs to tennis court #6 surfacing affected by root heave and consider options for court for the future.						Cyclical Works Programme (City Surveyor's Dept)	Parks & Operations Team				**X**	**X**	**X**			**X**	
2	Park operational spaces	Review of layout and usage of park depot, stakeholder storage facilities and office space above cafe. Appoint an independent consultant to review and produce a work place transport safety plan for the staff yard.						Local Risk (Queen's Park Charity)	Parks & Operations Team					**X**	**X**			**X**	
3	Splash Pad	Convert existing paddling pool into new splash pad once remaining budget is reaised via fundraising						Multiple	Parks & Operations Team	**X**			**X**	**X**	**X**		**X**	**X**	

4	Pitch and Putt	Review usage of the facility to streamline service for users and mitigate operational impact to ranger team					Local Risk (Queen's Park Charity)	Parks & Operations Team	**X**			**X**	**X**	**X**		**X**	**X**	
5	Cafe remarketing	Complete the remarketing and releasing of the cafes at all five NLOS locations.					Local Risk (Queen's Park Charity)	Superintendent	**X**			**X**	**X**	**X**		**X**		
6	Flood alleviation	Appoint external consultants to develop strategy for improved drainage and flood alleviation to reduce the number and scale of flood events in the Park which currently impact public access, Park fabric, planting and landscape and increase demands on the Park management team, and then implement.					Local Risk (Queen's Park Charity)	Parks & Operations Team (with CSD)			**X**		**X**	**X**	**X**			
7	Woodland Walk	Complete review of existing woodland walk. Upon completion, appropriate next stpes will be determined and incorporated into business plan if/as appropriate.					Local Risk (Queen's Park Charity)	Parks & Operations Team (w/ Conservation Team)			**X**	**X**	**X**	**X**	**X**		**X**	

8	Bandstand refurbishment	Renovate and repaint the bandstand.					Cyclical Works Programme (City Surveyor's Dept)	Parks & Operations Team	**X**			**X**	**X**	**X**		**X**	**X**	**X**
9	Squirrel impact survey (contractor)	Review squirrel impact survey and implement recommendations.					Climate Action Strategy	Conservation Team			**X**		**X**	**X**	**X**			
10	Planning consultant	Restore relationship with planning consultant to monitor potential impacts surrounding Queen's Park.					Local Risk (Queen's Park Charity)	Superintendent			**X**		**X**					**X**
11	Strengthen relationship with Metropolitan Police	Continue to develop the relationship with the Metropolitan Police via the Constabulary and active attendance at Met-hosted meetings.					Local Risk (Queen's Park Charity)	Constabulary	**X**		**X**	**X**	**X**		**X**	**X**	**X**	
12	Constabulary induction programme	Continue to develop the relationship with the Metropolitan Police via the Constabulary and local team to ensure our staff and visitors feel safe and secure in Queen's Park					Local Risk (Queen's Park Charity)	Constabulary	**X**		**X**	**X**	**X**		**X**	**X**	**X**	

13	Natural Environment Charity Review	Continue to work with the Charity Review Team on due diligence and preparatory work to support the Charity Review as it relates to Queen's Park	[redacted]				Local Risk (Queen's Park Charity)	Superintendent	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
14	Review of licenses and agreements	Review existing licenses, agreements and uses of Queen's Park to ensure that all necessary agreements are modern, appropriate, and in place. Work with Managers, Rangers and Constabulary to manage and increase compliance.	[redacted]				Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**		**X**	**X**	**X**	**X**
15	Safe 365	Continue the review and update of documents and activities to guide the safe and efficient running of Queens Park with the City Corporation's new Safe 365 platform. Undertake annual review of all risk assessments and Safe Systems of Work (SSOW) and supply all information for internal and external audits.	[redacted]				Local Risk (Queen's Park Charity)	Parks & Operations Team	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
16	Allotments	Review allotment usage and management to discourage neglected and disused plots	[redacted]				Local Risk (Queen's Park Charity)	Parks & Operations Team	**X**		**X**	**X**	**X**		**X**	**X**	**X**	

17	Tree succession	Develop tree succession plan to safeguard the Park's distinctive tree and woodland cover in the longer term and contribution to nature conservation and climate mitigation. Consider species selection plan to balance replanting of Park's historic tree species with choice of species likely to be more resilient to climate change					Local Risk (Queen's Park Charity)	Conservation Team			**X**			**X**	**X**			**X**
18	Training programme	Continue to identify legacy training needs, secure training opportunities, and ensure staff attend trainings to ensuse workforce remains fully trained and prepared. Continue as BAU once initial effort is completed.					Local Risk (Queen's Park Charity)	Parks & Operations Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
19	Conservation Management Plan	Review and update conservation management plan for the Park					Local Risk (Queen's Park Charity)	Parks & Operations Team			**X**		**X**		**X**			**X**
20	Dog walking	Review dog walking provision and requirements/regulations to ensure that dogs are controlled. Consider a commercial dog walking licensing scheme.					Local Risk (Queen's Park Charity)	Superintendent			**X**		**X**		**X**		**X**	

21	Review of signage	Continue to review, and where appropriate update or enhance, signage and interpretation in the Park (subject ot budget and status of charity review (re)branding).					Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
22	Digital Platform Review	Review web based platforms alongside side COLC website and giving platform to maximise the audience reach and engagement for Queen's Park					Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**			**X**	**X**	**X**
23	Review of site accessibility	Review accessibiltiy challenges at Queen's Park to understand and address challengs to access					Local Risk (Queen's Park Charity)	Superintendent	**X**			**X**	**X**	**X**		**X**	**X**	**X**
24	Sports activities	Review of sports uses and Junior Parkrun in the Park and license activities, where appropriate.					Local Risk (Queen's Park Charity)	Parks & Operations Team	**X**			**X**	**X**	**X**		**X**	**X**	
25	Playground	Develop best practice guide for the playground at Queen's Park via the Playground Working Group					Local Risk (Queen's Park Charity)	Parks & Operations Team	**X**			**X**	**X**	**X**		**X**	**X**	

26	Playground	Review necessary repairs at the playground and, if needed, fundraise appropriate funding.	[redacted]			Local Risk (Hampstead Heath Charity)	Parks & Operations Team	**X**		**X**	**X**	**X**			**X**	**X**	
27	Volunteering	Widen volunteer engagement in all aspects of Park management, including practical maintenance, surveys such as wildlife monitoring, and biodiversity.	[redacted]			Local Risk (Queen's Park Charity)	Parks & Operations Team (w/ Development & Partnerships Team)	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
28	Community Inclusion Engagement Toolkit	Develop a 'Community Inclusion Engagement Toolkit' to guide engagement efforts in Queen's Park on a number of areas and ensure an approach that is inclusive, welcoming, and as per best practice.	[redacted]			Local Risk (Queen's Park Charity)	Superintendent (w/ Development & Partnerships Team)	**X**		**X**	**X**	**X**		**X**	**X**		**X**
29	Active recreation	Review and improve the Trim Trail and the outdoor gym facilities, and table tennis structure and surrounding area.	[redacted]			Local Risk (Queen's Park Charity)	Parks & Operations Team	**X**			**X**	**X**	**X**		**X**	**X**	
30	Waste Collection	Review general waste collection and implement any changes	[redacted]			Local Risk (Queen's Park Charity)	Parks & Operations Team			**X**	**X**	**X**		**X**			

31	Bench sponsorship	Following audit of existing bench sponsorship programme, draft Committee report on proposed future of the programme. Including consultation of wider legacy options, including working with other NE Charities to develop centralised expertise.					Local Risk (Queen's Park Charity)	Development & Partnerships Team				**X**	**X**	**X**				**X**
32	Events and Filming venue space review and benchmark	Review spaces to understand the community and commercial potential of each, including any gaps or areas for development. Including weddings, Corporate Hire, and Filming locations					Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**			**X**	**X**	**X**		**X**	**X**	**X**
33	Interpretation and information signage	Continue to review, and where appropriate update or enhance, signage and interpretation in the Park, e.g. when works being done, new features, events etc.					Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**		**X**	**X**	
34	Digital Platform Review	Review web based platforms alongside side COLC website and giving platform to maximise the audience reach and engagement for all four spaces.					Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**		**X**	**X**	
35	CRM database for fundraising and donor pipeline and stewardship	Identify, and build a CRM, working alongside other NE charities that will aide the identification, stewardship and record keeping of donations and donors. as well as automate internal reporting					Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**		**X**	**X**	

36	Donor Stewardship Plan	Set out and implement a plan for donors including Major Donors, Corporate Partners, Regular Givers and Campaign Donors including comms and engagement, volunteering opportunities, events, e-newsletters/updates, impact reporting, benefits and renewal.					Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**		**X**	**X**	
37	Fundraising FAQs, Case for Support & Policy	Develop an FAQ and Case for Support to back up funding applications and conversations.					Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**		**X**	**X**	
38	Legacy strategy	Alongside bensh sponsorship, consult and develop a strategy to attract legacy support for the park					Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
39	Online giving and technology review	Review and implement individual giving mechanisms and communications, including giving platform/website, and other tech methods (e.g. text to donate), plus signage and tap to give tech onsite, at events, benefits and newsletters for donors.					Local Risk (Queen's Park Charity)	Development & Partnerships Team	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
40	Constabulary patrols of Queen's Park	Following recruitment of additional Constables, increase patrols and presence of Constabulary within Highgate Wood.					Local Risk (Queen's Park Charity)	Constabulary	**X**		**X**	**X**	**X**		**X**	**X**	**X**	

The following workstreams are primarily delivered by partners but comprise a considerable amount of work and coordination by Queen's Park and NLOS staff.

	Annual Work Plan (Business as Usual)	*The Annual Work Plan is not a part of this Five-year Business Plan, but will be included as a reference workstream for the purposes of articulating resource allocation to 'Business as Usual' tasks.*	[redacted]	Local Risk (Queen's Park Charity)	*ALL*	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
	Cyclical Works Programme (City Surveyor's Dept)	*Numerous workstreams to be itemised. Workstreams are delivered by CSD/external contractors, but NLOS Officers spend considerable resource reporting, liaising, monitoring, and coordinating access. Officers are liaising with City Surveyor's Department on a programme/project dashboard.*	[redacted]	Cyclical Works Programme (City Surveyor's Dept)	*ALL*	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**

	Reactive Building Repairs & Maintenance Programme (City Surveyor's Dept)	*Numerous workstreams. Work occurs as scheduled / planned preventive maintenance arises, and as reactive repairs and maintenance needs arise. Workstreams are delivered by CSD/external contractors, but NLOS Officers spend considerable resource reporting, liaising, monitoring, and coordinating access.*	[redacted]	Reactive Bldg Repairs & Maint Programme (City Surveyor's Dept)	*ALL*	**X**		**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**

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City of London Corporation Committee Report

Committee(s): Highgate Wood and Queen's Park, Highgate Wood and Queen's Park Committee	**Dated:** 03/02/2026
Subject: Operational Finance Progress Report - Quarter 3 (December 2025) 2025/26 – Highgate Wood and Queen's Park	**Public report:** For Information
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties**	Providing Excellent Services Flourishing Public Spaces
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£0
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Chamberlain
Report author:	Niranjan Shanmuganathan, Chamberlain's Department

Summary

This report provides an update on the operational finance position for Quarter 3 for 2025/26 for Highgate Wood and Queen's Park charity (charity registration no: 232986). This includes the charity's revenue budget to date to the end of December 2025 and projected year-end outturn position, current live capital projects and outstanding debt position. It also provides additional information on the various reserve funds held and other relevant finance information for Highgate Wood and Queen's Park charity.

As part of the ongoing Charity Review, future training sessions will also be designed for both Members and Officers on key aspects of charity finance.

Recommendation(s)

Members are asked to:

- Note the content of this report and its appendices.

Main Report

Background

1. For additional context, various financial appendices and commentary have been produced to enable greater clarity of revenue budgets and other financial information needed to allow greater scrutiny of the financial performance of the Highgate Wood and Queen's Park charity (charity registration no: 232986) as well as to provide assurance that the Executive Director Environment remains within her local risk resources for 2025/26.
2. To ensure your Committee is kept informed, an update on progress made against budgets as well as other financial matters will be reported to you on a periodic (quarterly) basis. This approach will allow Members to ask questions and have a timely input into areas of particular importance to them.
3. Please be advised that in the report below, income and favourable budget variances are represented by brackets, whereas figures without brackets indicate expenditure or adverse budget variances in line with the convention used across the Financial Services Division. Members should also note that generally only budget variances above £50k have been commented on in the report and in Appendix 1.

Revenue Operating Budget – 2025/26

4. The budget for Highgate Wood and Queen's Park for 2025/26 amounts to £2.176m net expenditure. Actual net expenditure as at December 2025 amounted to £1.395m with a current forecast outturn for 2025/26 of £2.162m net expenditure. This amounts to a projected net underspend for 2025/26 of (£14k), equivalent to 0.64% of the total net expenditure budget.
5. A summary of the revenue budget position for 2025/26 is shown in Table 1 below, with further detailed information provided in Appendix 1, including reasons for significant budget variances. Information has also been presented in a way that distinguishes between expenditure and income budgets in line with best practice for the financial reporting of charities. Please note that the information presented below comprises operating revenue budgets (local and central risk) as well as budgets for recharges and support services and repairs and maintenance budgets managed by the City Surveyor.

Table 1 – Revenue Operating Budget Summary – 2025/26 – Highgate Wood and Queen's Park

	Budget £'000s	**Actual – Dec 2025 £'000s**	**Forecast Outturn £'000s**	**Budget Variance £'000s**	**Variance %**
Gross Expenditure	2,405	1,571	2,421	16	0.67
Gross Income	(229)	(176)	(259)	(30)	(13.10)
Net Expenditure	2,176	1,395	2,162	(14)	(0.64)

6. As can be seen from the table above, Highgate Wood and Queen's Park are currently forecasting a total net underspend of (£14k) compared with the total net expenditure budget for 2025/26. The underspend can be attributed to a (£164k) underspend on the charity's central risk budget as shown in Appendix 1.
7. The major budget variances for Highgate Wood and Queen's Park for 2025/26 are set out below and are explained further in Appendix 1:
   - (£13k) staffing underspend due to delayed recruitment of operative ranger and conservation officer roles across Highgate Wood;
   - Projected (£12k) increase in tuition fees income expected;
   - This has been offset against £17k overspend due to essential spend required for fencing as well as the purchase of equipment and other materials for extensive repair works;

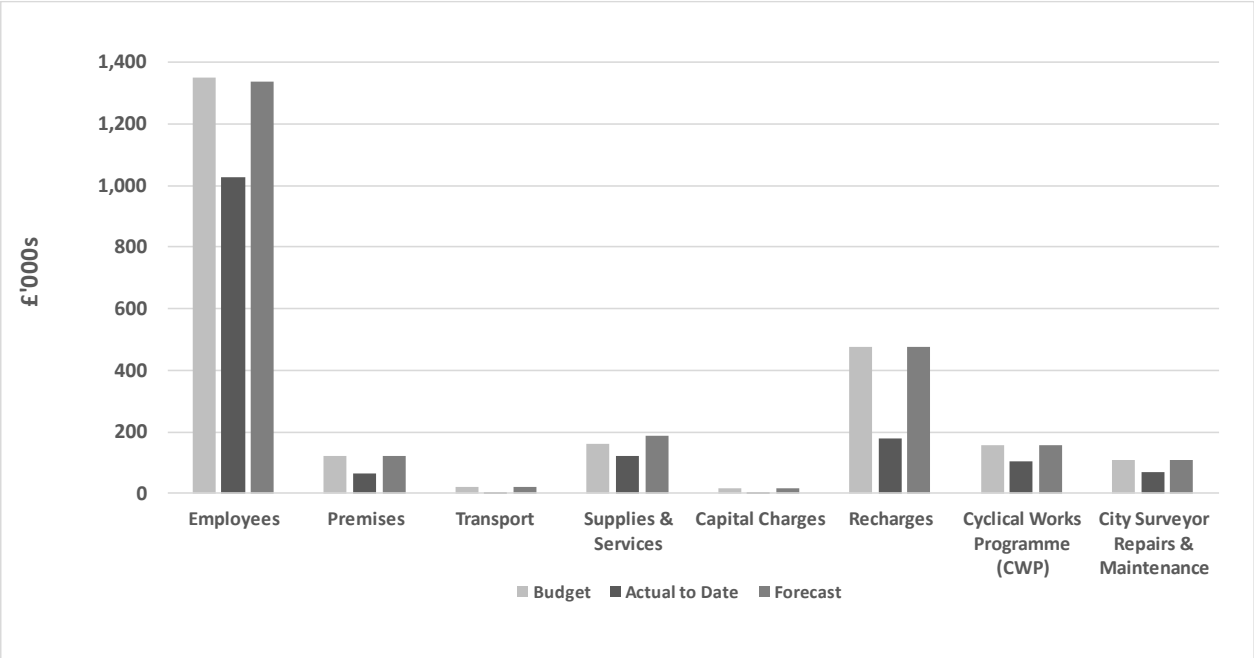
Expenditure

8. As at December 2025, total gross expenditure for Highgate Wood and Queen's Park amounted to £1.571m. This represents 65.34% of the total gross expenditure budget for 2025/26 of £2.405m.

9. For 2025/26, the charity are currently forecasting total gross expenditure of £2.421m amounting to an overspend on expenditure of £16k, 0.67% compared with the total gross expenditure budget for 2025/26 of £2.405m.

10. Graph 1 below provides a summary of the different categories of expenditure incurred to December 2025 along with current forecasts for 2025/26.

Graph 1 – Expenditure Categories – Highgate Wood and Queen's Park – 2025/26



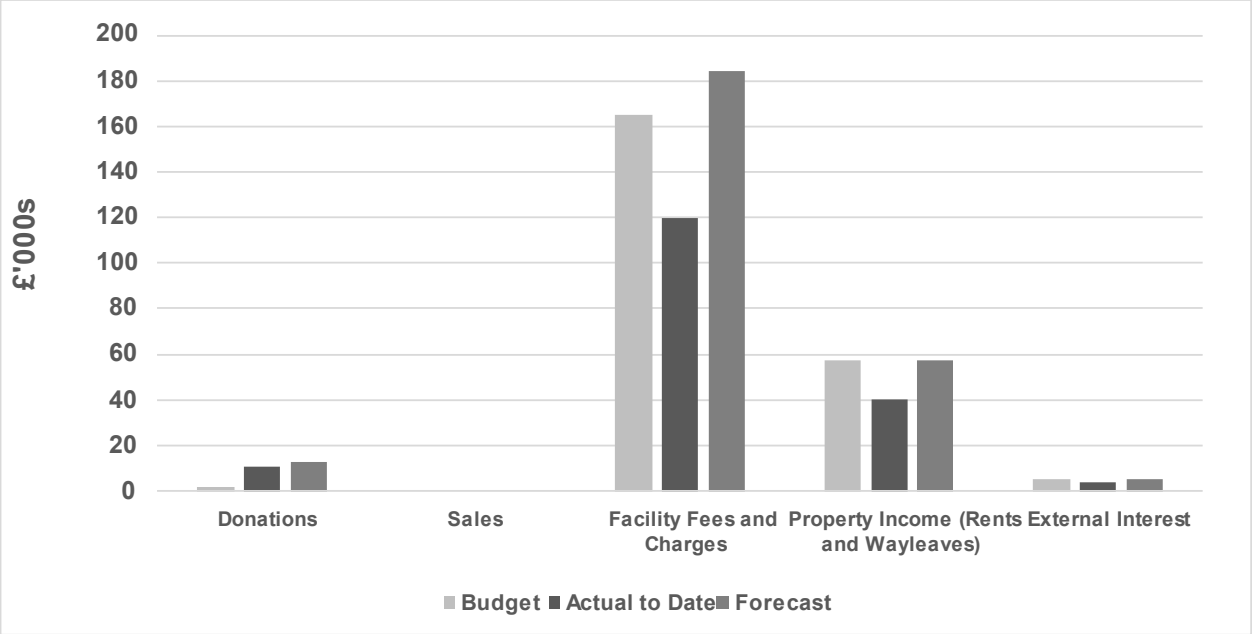
Income

11. As at December 2025, total gross income for Highgate Wood and Queen's Park amounted to (£176k). This represents 77.21% of the charity's total gross income budget for 2025/26 of (£229k).

12. For 2025/26, the charity are currently forecasting total gross income of (£259k), amounting to an increase in gross income of (£30k), (13.10%) compared with the gross income budget of (£229k).

13. Graph 2 below provides a summary of the different categories of income received to December 2025 along with current forecasts for 2025/26.

Graph 2 – Income Categories – Highgate Wood and Queen's Park – 2025/26



Capital Projects

14. Appendix 2 outlines the current list of live capital projects for the charity in progress against their currently approved budget. It should be noted that the "current approved budget" is the amount currently agreed by Committee to progress the project to either the next project gateway or until Officers request further release of capital funds to progress the scheme and may not equal the total estimated cost of the project to finalisation.

15. Out of a current approved budget of £152k, £148k has been spent or committed to date, leaving a remaining budget of £4k to progress the various projects to the next project gateway, release of further capital funds or completion.

Outstanding Debts

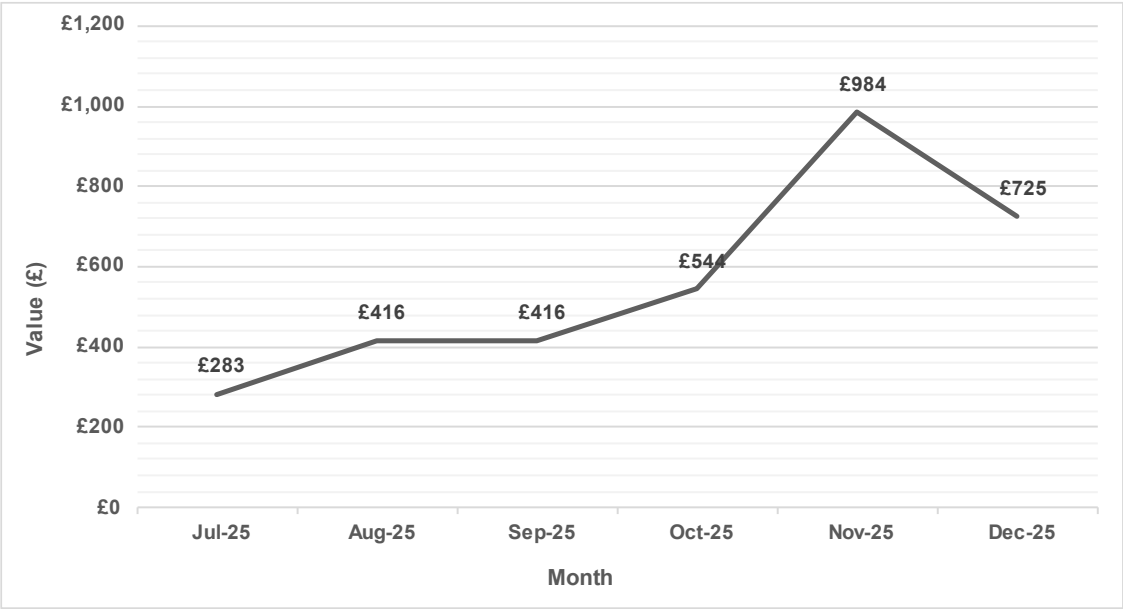
16. At the end of December 2025, total outstanding debts for Highgate Wood and Queen's Park was £6,602. A breakdown of the charity's debts by age bracket is provided in Table 2 below

Table 2 – Outstanding Debt Arrears Age Profile – Highgate Wood and Queen's Park

Age of Debt	Debt Arrears (£)	% of Total Debts
0-30 Days	3,458	52.38
31-60 Days	0	0.00
61-90 Days	589	8.92
91-120 Days	1,831	27.72
121-365 Days	725	10.98
365+ Days	0	0.00
Total	**6,602**	**100.00**

17. As part of a previous best value review into outstanding debts, the maximum age of debt set by the Chamberlain to fully recover outstanding sums was set at 120 days. During this period, automatic debt reminder letters, physical debt chasing of customers and liaison with Comptrollers & City Solicitors takes place to ensure debts are resolved within the corporately agreed debt repayment terms. Graph 3 below sets out the trend of the charity's outstanding debts over 120 days over the previous six-month period. As can be seen from the graph, debts over 120 days amounted to £725 in December 2025, an increase of £441 over the previous six-month period..

Graph 3 – Outstanding Debts Over 120 Days – July to December 2025



18. Members should note that outstanding debts over 120 days at Highgate Wood and Queen's Park consist Football pitch hire and coaching. Please also note that provisions for these debts are currently held in the event that there is a requirement for the debts to be written off.

Charity Funds (Restricted, Unrestricted and Designated)

19. Appendix 3 lists the various restricted, unrestricted and designated funds held by Highgate Wood and Queen's Park. It details the opening balance for 2025/26 and any movements in the current financial year to date. Appendix 3 also provides a definition for each type of charity reserve fund.

20. A summary of the current balances held by the charity for each type of reserve fund and movements in the reserves in 2025/26 is also shown below in Table 3:

Table 3 – Highgate Wood and Queen's Park Reserve Funds Summary – December 2025

	Restricted	**Unrestricted**	**Designated**	**Total**
	£'000s	**£'000s**	**£'000s**	**£'000s**
Opening Balance	0	200	296	496
Income	0	0	0	0
Expenditure	0	0	0	0
Current Balance	**0**	**200**	**296**	**496**

Contributions from City's Estate

21. The current funding model for the charities is for the total net expenditure to be fully funded from City's Estate, including the cost of any capital expenditure incurred during the year as well any works managed by the City Surveyor under the Cyclical Works Programme (CWP). Any changes to the amount of expenditure incurred or income generated over the course of the year will have an impact on the overall contribution required by the charities at year end. The total contribution is therefore calculated based on the actual total net running costs for the year in addition to any capital expenditure and CWP costs incurred.

22. Members should note that from 2026/27, the charities will be moving to a grant funded model on its operational (local risk) budget with other elements of the charities budgets continuing to be deficit funded for the time being.

23. The table below details the actual level of contribution provided from City's Estate for the previous four financial years along with the current forecast projected for 2025/26. The table is broken down according to the different elements comprising the charities contribution from City's Estate.

Table 4 – Contributions from City's Estate – 2021/22 to 2025/26 – Highgate Wood and Queen's Park Charity

Highgate Wood & Queens Park	2021/22	2022/23	2023/24	2024/25	2025/26 (Est.)
	£'000s	£'000s	£'000s	£'000s	£'000s
Gross Expenditure	1,294	1,338	1,728	2,268	2,266
Cyclical Works Expenditure	64	165	134	517	155
Capital Expenditure	0	0	46	54	7
Gross Income	(321)	(233)	(374)	(238)	(259)
Total Contribution from City of London	**1,037**	**1,270**	**1,533**	**2,601**	**2,169**

24. Table 4 illustrates the decreased contribution projected to be provided to the charity from City's Estate for 2025/26. The contribution is currently forecast to decrease by £432k (16.61%) compared with the total contribution for 2024/25. The decrease is mainly to be incurred in 2025/26 on works falling under CWP projects managed by the City Surveyor as part of the backlog of CWP works.

Corporate & Strategic Implications

Strategic implications – none

Financial implications – none

Resource implications – none

Legal implications – none

Risk implications – none

Equalities implications – none

Climate implications – none

Security implications – none

Conclusion

25. This report provides an update on the operational finance position for Quarter 3 for 2025/26 for Highgate Wood and Queen's Park on a range of financial related matters to the end of December 2025.

Appendices

Appendix 1 – Highgate Wood and Queen's Park Revenue Budget Summary – 2025/26

Appendix 2 – Highgate Wood and Queen's Park Capital Projects 2025/26 – Quarter 3

Appendix 3 – Charity Funds (Restricted, Unrestricted and Designated) - Highgate Wood and Queen's Park

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Highgate Wood - Operating Budget 2025/26

APPENDIX 1

FY 2024/25 Actuals £	Highgate Wood	Latest Budget 2025/26 £	Actual to Date £	Projected Outturn 2025/26 £	Variance from Latest Budget 2025/26 £	%
525,372	**Direct Employees**	**589,000**	**447,083**	**576,000**	**(13,000)**	**-2%**
2,084	**Indirect Employees**	**1,000**	**2,343**	**2,000**	**1,000**	**100%**
5,994	Repairs and Maintenance	2,000	0	2,000	0	0%
17,474	Energy Costs	15,000	5,016	15,000	0	0%
26,258	Rates/Council Tax	23,000	23,023	23,000	0	0%
9,535	Water Services	6,000	5,941	6,000	0	0%
4,898	Cleaning and Domestic Supplies	4,000	1,739	4,000	0	0%
532	Grounds Maintenance Costs	7,000	0	7,000	0	0%
64,691	**Premises**	**57,000**	**35,719**	**57,000**	**0**	**0%**
1,196	**Transport**	**1,000**	**2,815**	**3,000**	**2,000**	**200%**
141,220	**Supplies and Services**	**46,000**	**48,288**	**71,000**	**25,000**	**54%**
0	**Transfer to Reserve**	**0**	**0**	**0**	**0**	**0%**
734,563	**Total Expenditure (Local Risk)**	**694,000**	**536,249**	**709,000**	**15,000**	**2%**
(56,850)	Other Grants, Reimbursements and Contributions	0	(11,039)	(11,000)	(11,000)	n/a
(14,642)	Fees and charges	(42,000)	(28,134)	(54,000)	(12,000)	-29%
(37,875)	Rents, tithes etc	(39,000)	(31,505)	(39,000)	0	0%
(109,367)	**Total Income (Local Risk)**	**(81,000)**	**(70,679)**	**(104,000)**	**(23,000)**	**-28%**
625,196	**Total Net Expenditure - Local Risk**	**613,000**	**465,570**	**605,000**	**(8,000)**	**-1.31%**
	Central Risk					
(6,844)	External Interest	(5,000)	(4,973)	(5,000)	0	0%
(6,844)	**Total Income (Central Risk)**	(5,000)	(4,973)	(5,000)	0	0%
(6,844)	**Total Net Expenditure - Central Risk**	**(5,000)**	**(4,973)**	**(5,000)**	**0**	**0%**
	Recharges					
	Support Services					
49,000	Support Services	57,000	36,000	57,000	0	0%
17,000	Surveyors' Employee Recharge	12,000	9,000	12,000	0	0%
24,000	IT Recharge	27,000	18,000	27,000	0	0%
2,908	Premises Insurance	3,000	2,556	3,000	0	0%
2,082	Liability Insurance	1,000	519	1,000	0	0%
94,990	**Total Support Services**	**100,000**	**66,075**	**100,000**	**0**	**0%**
103,609	**Recharges Within Fund (Natural Environment Directorate)**	**95,000**	**0**	**95,000**	**0**	0%
198,598	**Total Expenditure (Recharges)**	**195,000**	**66,075**	**195,000**	**0**	**0%**
198,598	**Total Net Expenditure - Recharges**	**195,000**	**66,075**	**195,000**	**0**	**0%**
280,274	**City Surveyor's - Cyclical Works Programme**	**101,000**	**51,014**	**101,000**	**0**	**0%**
45,605	**City Surveyor's Repairs and Maintenance**	**55,000**	**53,277**	**55,000**	**0**	**0%**
206	**City Surveyor's Cleaning and Pest Control**	**0**	**0**	**0**	**0**	**0%**
45,811	**City Surveyor's - Facilities Management**	**55,000**	**53,277**	**55,000**	**0**	**0%**
1,143,036	**Total Net Expenditure**	**959,000**	**630,963**	**951,000**	**(8,000)**	**-0.83%**

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Queen's Park - Operating Budget 2025/26

APPENDIX 2

FY 2024/25 Actuals £	Queen's Park	Latest Budget 2025/26 £	Actual to Date £	Projected Outturn 2025/26 £	Variance from Latest Budget 2025/26 £	%
626,238	**Direct Employees**	**755,000**	**573,872**	**755,000**	**0**	**0%**
9,082	**Indirect Employees**	**7,000**	**3,906**	**7,000**	**0**	**0%**
-2,585	Repairs and Maintenance	0	0	0	0	0%
8,466	Energy Costs	13,000	3,428	13,000	0	0%
5,597	Rates/Council Tax	6,000	7,320	6,000	0	0%
5,189	Water Services	12,000	8,524	12,000	0	0%
11,073	Cleaning and Domestic Supplies	10,000	10,144	10,000	0	0%
70,592	Grounds Maintenance Costs	24,000	981	24,000	0	0%
98,333	**Premises**	**65,000**	**30,397**	**65,000**	**0**	**0%**
375	**Transport**	**18,000**	**1,027**	**18,000**	**0**	**0%**
90,500	Equipment, Furniture and Materials	63,000	45,823	63,000	0	0%
29,075	Fees and Services	33,000	17,344	33,000	0	0%
8,997	Other	18,000	8,641	18,000	0	0%
128,572	**Supplies and Services**	**114,000**	**71,808**	**114,000**	**0**	**0%**
62,696	**Transfer to Reserve**	**0**	**0**	**0**	**0**	**0%**
925,296	**Total Expenditure (Local Risk)**	**959,000**	**681,009**	**959,000**	**0**	**0%**
106	Other Contributions (incl. donations)	(2,000)	0	(2,000)	0	0%
0	Sales	0	0	0	0	0%
(99,978)	Facilities	(111,000)	(80,994)	(115,000)	(4,000)	-4%
(2,120)	Other Fees and Charges	(12,000)	(11,160)	(15,000)	(3,000)	-25%
(19,500)	Rents etc	(18,000)	(9,000)	(18,000)	0	0%
(121,493)	**Total Income (Local Risk)**	**(143,000)**	**(101,155)**	**(150,000)**	**(7,000)**	**-5%**
803,804	**Total Net Expenditure - Local Risk**	**816,000**	**579,855**	**809,000**	**(7,000)**	**-0.86%**
	Central Risk					
15,430	Supplies and Services	0	982	1,000	1,000	n/a
13,936	Capital Charges	15,000	0	15,000	0	0%
38,226	Transfer to Reserves	0	0	0	0	0%
67,593	**Total Expenditure (Central Risk)**	15,000	982	16,000	1,000	7%
(38,226)	Other Contributions	0	0	0	0	0%
(38,226)	**Total Income (Central Risk)**	0	0	0	0	0%
29,366	**Total Net Expenditure - Central Risk**	**15,000**	**982**	**16,000**	**1,000**	**7%**
	Recharges					
	Support Services					
69,000	Support Services	80,000	63,000	80,000	0	0%
6,000	Surveyors' Employee Recharge	4,000	0	4,000	0	0%
49,000	IT Recharge	54,000	45,000	54,000	0	0%
4,596	Premises Insurance	5,000	3,532	5,000	0	0%
429	Engineering Insurance	0	122	0	0	0%
415	Transport Insurance	0	104	0	0	0%
4,208	Liability Insurance	3,000	1,048	3,000	0	0%
133,648	**Total Support Services**	**146,000**	**112,806**	**146,000**	**0**	**0%**
131,989	**Recharges Within Fund (Natural Environment Directorate)**	**133,000**	**0**	**133,000**	**0**	0%
0	**Recharges Across Fund (Structural Maintenance Open Spaces)**	**0**	**0**	**0**	**0**	0%
265,637	**Total Expenditure (Recharges)**	**279,000**	**112,806**	**279,000**	**0**	**0%**
0	**Recharges Within Fund (Learning Team and Corporate and Democratic Core)**	**0**	**0**	**0**	**0**	**0%**
0	**Total Income (Recharges)**	**0**	**0**	**0**	**0**	**0%**
265,637	**Total Net Expenditure - Recharges**	**279,000**	**112,806**	**279,000**	**0**	**0%**
236,649	**City Surveyor's - Cyclical Works Programme**	**54,000**	**54,081**	**54,000**	**0**	**0%**
108,452	**City Surveyor's Repairs and Maintenance**	**53,000**	**15,941**	**53,000**	**0**	**0%**
646	**City Surveyor's Cleaning and Pest Control**	**0**	**0**	**0**	**0**	**0%**
109,098	**City Surveyor's - Facilities Management**	**53,000**	**15,941**	**53,000**	**0**	**0%**
1,444,555	**Total Net Expenditure**	**1,217,000**	**763,665**	**1,211,000**	**(6,000)**	**-0.49%**

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Appendix 3

Charity Funds - December 2025

	Opening Balance 2025/26 £'s	Income £'s	Expenditure £'s	Gains, (Losses) & Transfers £'s	Closing Balance 2025/26 £'s
Highgate Wood & Queen's Park					
Restricted Funds:	0				0
Unrestricted Funds:					
General funds	200,134				200,134
Designated (Unrestricted Fund):					
Water Play Feature Project	62,696				62,696
Furniture & Equipment	133,586				133,586
Land & Buildings	100,230				100,230
Total Highgate Wood & Queen's Park	**496,646**	**0**	**0**	**0**	**496,646**

Notes:
Please note that the external audit of the 2024/25 charity accounts has not yet been completed and the above opening balances shown for each reserve fund are subject to revision.

There are various types of restricted, unrestricted and endowment funds held which have different rules as to how they can be spent and time periods held. These are categorised in the following way:

Restricted Fund - funds have been given to the charity for application for a specific element of the charity's objects and can only be spent in accordance with the requests of the donor or the specific campaign under which funds were raised. As these are income funds, they should be spent within a reasonable period of time.

Unrestricted Fund - incoming resources that become available to a charity and can be applied by the Trustee to any of the charity's objects. Unrestricted income funds should be spent within a reasonable period of time and should not be held for the long term, although the Trustee should set a policy for the minimum required level of funds which is a target minimum to be held in case of particular identified risk. In the case of the City's Estate funded charities, the current deficit funding model means that no such minimum can be identified, as at year end the difference between income and expenditure is balanced by the deficit funding grant from City's Estate.

Designated (Unrestricted Fund) - are those unrestricted funds which have been set aside by the Trustee for an essential spend or future purpose. Whilst there is no legal restriction on their use for general purposes, and they can be undesignated by those acting on behalf of the Trustee at any time, these funds are effectively 'ring-fenced' and no longer form part of your free reserves/general funds. Designated funds must be spent within a reasonable period of time and should not be held for the long term.

Endowment - these are funds of the charity that must be invested and are intended to be held for the long term. There are two classes of endowment:

Permanent Endowment - must be invested and held in perpetuity. These funds can either be invested to provide income to support the charity's purposes. The other class of permanent endowment is a functional permanent endowment where assets must be retained

Expendable Endowment - an expendable endowment fund is a fund that must be invested to produce income, but the Trustee has the power to convert all or part of it into an income fund which can then be spent.

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City of London Corporation Committee Report

Committee(s): Hampstead Heath, Highgate Wood and Queen's Park Committee	**Dated:** 03/02/2026
Subject: Revenue and Capital Budgets – 2026/27 – Highgate Wood and Queen's Park	**Public report:** For Decision
This proposal: • **delivers Corporate Plan 2024-29 outcomes** • **provides statutory duties**	Providing Excellent Services Flourishing Public Spaces
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£0
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Executive Director Environment Chamberlain
Report author:	Niranjan Shanmuganathan, Chamberlain's Department

Summary

This report presents for approval the revenue and capital budgets for Highgate Wood and Queen's Park charity (charity registration no: 232986) for 2026/27, for subsequent submission to Finance Committee.

The proposed draft revenue budgets for 2026/27 for Highgate Wood and Queen's Park amounts to £2.492m net expenditure. This represents an increase of £400k compared with the Budget for 2025/26 of £2.092m

The proposed budget for 2026/27 has been prepared within the resource envelope allocated to each Chief Officer by Resource Allocation Sub-Committee, including an inflationary increase of 3% as well as contingency funding provided relating to the pay award effective from July 2024 and increases in employer's national insurance. The charity's core grant for 2026/27 also includes funding for the transfer of support services staff at Highgate Wood and Queen's Park whose costs were previously met by the Directorate.

The resource envelope must be adhered to, as failure to do so will impact Finance Committee's ability to set a balanced budget for the year ahead.

The report also reframes the proposed budget to show net expenditure as grant funding from City's Estate for 2026/27 which is broken down according to the individual elements of the grant (Core Grant – based on net Local Risk Expenditure,

City Surveyor Works, Corporate Recharges and Support Services and Central Risk Expenditure). In addition, the appendices include a summarised version of the budget for the charity set out in the format of the Statement of Financial Activities (SOFA) in line with best practice for the financial reporting of charities. Further details on proposed Grant Funding Model principles and arrangements are presented to Members for discussion and endorsement in the Natural Environment Charities Review – Grant Funding Model Principles paper.

Recommendation(s)

Members are asked to:

i) note the latest revenue budget for Highgate Wood and Queen's Park charity for 2025/26;
ii) review and approve the proposed draft revenue budget for 2026/27 for Highgate Wood and Queen's Park charity for submission for approval by the Finance Committee, noting the contingency held by Finance Committee, agreed at its meeting on 13th January, and that the core funding will be reviewed based on the business case to be submitted by the Natural Environment Division;
iii) review and approve capital and supplementary revenue project budgets for Highgate Wood and Queen's Park for 2026/27 for submission for approval by the Finance Committee; and
iv) agree that amendments for 2025/26 and 2026/27 budgets arising from changes to recharges & support services or for any further implications arising from corporate contracts, energy price increases, changes to the Cyclical Works Programme (CWP) and depreciation during budget setting be delegated to the Chamberlain in consultation with the Executive Director Environment.

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 Highgate Wood and Queen's Park which is a registered charity funded from City's Estate. The charity is run at no cost to the communities that it serves and are currently funded principally by the City, together with donations, sponsorship, grants and trading income.

2. This report sets out the latest budget for 2025/26 and the proposed revenue budget for 2026/27 for Highgate Wood and Queen's Park charity and under the control of the Executive Director Environment, analysed between:

   - **Local Risk Budgets** - these are budgets deemed to be largely within the Chief Officer's control and include budgets managed by the Executive Director Environment as well as by the City Surveyor specifically for repairs and maintenance and the Cyclical Works Programme (CWP);
   - **Central Risk Budgets** – 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; and

- **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.

3. Please note that City Corporation reporting convention (see Table 1) uses brackets to denote income, decreases in expenditure, or increases in income. However, where charity style reporting has been introduced in this paper (Table 2 and appendices), the convention is to show both income and expenditure without brackets, which are instead used to denote deficits or adverse variances. Only significant variances (generally those greater than £50k) have been commented on and are referenced in Appendix 1.

4. For 2026/27, budgets include:

   - a 3% uplift for inflation as a cash limit to charity budgets;
   - contingency funding to cover increased costs associated with the pay award to staff effective from July 2024 and increases in national insurance;
   - transfer of staffing budgets;
   - a clear distinction between local risk, central risk, and recharge budgets; and
   - responsibility for budgetary control placed on departmental Chief Officers.

5. The resulting 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.

6. The budget has been prepared within the resource envelope allocated to the Executive Director Environment, with the following assumption:

   - Support Services budgets reflect the attribution and cost of central departments. All support services are based on time spent or use of services and were reviewed during 2024/25 with the method of apportionment updated to reflect the latest up to date corporate information. However, the full budgets for these departments have not yet been finalised, 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.

7. Each of the Natural Environment Charities has been targeted to achieve unrestricted operational breakeven within the budget envelope. However, further to concerns raised by Members across the NE Charities as to the adequacy of funding to deliver baseline core operational activities safely and in line with statutory compliance, an additional ask has been made for 1) a baseline enhancement, and 2) an allocation of transformational funding to enable future income generation, address asset replacement priorities and build free reserves to support a successful transition to the Grant Funding Model. Finance Committee (13 January 2026) has approved a contingency to be held by Finance Committee for 2026/27, with funding proposals to be agreed under delegated authority, subject to business case (supported by a health and safety review and workforce efficiency

review), by the Chamberlain and Executive Director of Environment in consultation with the Chair and Deputy Chair of the Finance Committee. Provisional numbers provided in relation to the Hampstead Heath charity comprise of an additional £300,000 (the majority of which will be staff costs) baseline funding to support safe operations.

8. Members should note that for 2026/27, the format of the budgets for the charity has been reviewed. The proposed draft budget for 2026/27 has been set out in the format of a summarised Statement of Financial Activities (SOFA) to enable Highgate Wood and Queen's Park to comply with the best practice for the financial reporting of charities, reframing the City's funding as grant funding (subject to formal approval of the grant funding principles and arrangements). A copy of the SOFA can be found in Appendix 1.

9. The overall proposed 2026/27 draft budget for Highgate Wood and Queen's Park, which includes the charity's relevant operating budgets (local risk and central risk) and recharges & support services budgets, plus the City Surveyor's CWP and building repairs & maintenance budget is £2.492m net expenditure. This is an increase of £400k when compared with the 2025/26 Budget of £2.092m net expenditure.

10. The latest budget for 2025/26 and provisional draft budget for 2026/27 for the charity is summarised in Table 1 below and further analysed in the charity's SOFA in Appendix 1.

Table 1 - Highgate Wood and Queen's Park (City / deficit funding report style)	Total Budget 2025/26 £000	Total Budget 2026/27 £000	Movement 2025/26 to 2026/27 £000
Local Risk	1,382	1,483	101
City Surveyors - Repairs & Maintenance	108	114	6
Cyclical Works Programme (CWP)	101	394	293
Central Risk (inc. Depreciation / Investment income)	10	13	3
Recharges & Support Services	491	488	(3)
Capital and Projects	0	0	0
Total Net Expenditure	**2,092**	**2,492**	**400**
Depreciation (shown as Funds movement) Investment income (shown as Self-Generated Income)	(15) 5	(18) 5	(3) 0
Total Grant Funding	**2,082**	**2,479**	**397**

Table 2 - Highgate Wood and Queen's Park (Charity / grant funding report style)	Total Budget 2025/26 £000	Total Budget 2026/27 £000	Unrestricted Budget 2026/27 £000	Restricted Budget 2026/27 £000	Variance F/(A) 2025/26 to 2026/27 £000
Core Grant (Local Risk)	1,382	1,483	1,483	0	101
Additional Grant	700	996	996	0	296
Capital / Projects	0	0	0	0	0
Total Grant Funding	**2,082**	**2,479**	**2,479**	**0**	**397**
Self-Generated Income	226	296	296	0	70
Total Income	2,308	2,775	2,775	0	467
Local Risk Expenditure	1,671	1,779	1,779	0	(108)
Central Risk Expenditure (excl. Depreciation)	0	0	0	0	0
City Surveyors - Repairs & Maintenance	108	114	114	0	(6)
Cyclical Works Programme (CWP)	101	394	394	0	(293)
Recharges & Support Services	491	488	488	0	3
Total Expenditure	2,371	2,775	2,775	0	404
Surplus / (Deficit)	(63)	0	0	0	63

Proposed Draft Revenue budget for 2026/27

11. The proposed 2026/27 draft budget is net expenditure of £2.492m an increase of £400k compared to the 2025/26 Budget for the charity of £2.092m.

12. Appendix 1 provides details on budget movements between the 2025/26 Budget and the 2026/27 proposed draft budget. Overall, there is an increase in net expenditure of £400k. The main reasons for this net expenditure increase are:
    - £296k increase in budgets for CWP projects managed by the City Surveyor relating to the agreed programme for the CWP backlog of works;

- £55k additional staffing costs. This is explained by additional costs budgeted for 2026/27 relating to the transfer of support services staff who were previously charged to the Directorate;
- £41k in additional Transport repairs and maintenance costs to service existing fleet
- £28k increase in order to update staff Health & safety equipment

Staffing Statement

13. Analysis of the movement in staff related costs are shown in Table 3 below:

Table 3 – Staffing Statement

Budget 2025/26		**Budget 2026/27**	
Staffing Full-time Equivalent	**Estimated Cost £000**	**Staffing Full-time Equivalent**	**Estimated Cost £000**
24.98	**1,305**	**27.12**	**1,420**

Cyclical Works Programme

14. Table 4 below details the budgets held and proposed for the City Surveyor's CWP (please refer to the project list on Appendix 3 for details) and building repairs & maintenance:

Table 4 – CWP & City Surveyor Local Risk Highgate Wood and Queen's Park	Budget 2025/26 £'000s	Budget 2026/27 £'000
Cyclical Works Programme (CWP)	101	394
Planned & Reactive Work – Breakdown & Servicing (City Surveyor Local Risk)	108	114
Cleaning (City Surveyor Local Risk)		
Total CWP and City Surveyor	**209**	**508**

Grant Funding from City's Estate

15. Please note that as part of the move to the Grant Funding model, the charity's total proposed grant funding from City's Estate amounts to £2.479m for 2026/27, an increase of £397k (19.07%) compared with the 2025/26 Budget. A reconciliation setting out how the grant has been calculated for 2026/27 can be found in Appendix 2. The grant from City's Estate is comprised of the following elements:

    - Core Grant (Local Risk) - £1.483m – an increase of £101k (7.31%); £639k (43%) Highgate Wood; £849k (67%) Queen's Park Kilburn
    - Additional Grant (City Surveyor Works) - £508k – an increase of £299k (143.06%)
    - Additional Grant – Recharges and Support Services - £488k, a reduction of £3k (0.61%)

16. Please note that the grant does not include funding for depreciation as funding for any capital expenditure has previously been provided to the charity relating to the total purchase price of assets in the year that the expenditure took place. Depreciation is however funded from the charity's designated reserve held for tangible fixed assets with the £18k depreciation budgeted for 2026/27 as shown in Appendix 1 being funded from this reserve.

Draft Capital and Supplementary Revenue Project budgets for 2026/27

17. The latest estimated costs of the current approved Capital and Supplementary Revenue Projects are summarised below in Table 6:

Table 6 – Highgate Wood and Queen's Park Draft Capital and Supplementary Revenue Project budgets - 2026/27

Service	Project	Exp. Pre 01/04/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Later Years £'000	Total £'000
Highgate Wood and Queen's Park	QP Play Area and Sandpit replacement of equipment	144	8	0	0	0	152
TOTAL HIGHGATE WOOD AND QUEEN'S PARK		**144**	**8**	**0**	**0**	**0**	**152**

18. 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 2026.

Corporate & Strategic Implications

Strategic implications – none

Financial implications – none

Resource implications – none

Legal implications – none

Risk implications – the net local risk budget (core unrestricted grant) has been set at a level which will make it challenging to breakeven in 2026/27 (and in future years) without calling on reserves. This may therefore negatively impact delivery of core operations where additional cost savings and/or additional income are not achieved.

Equalities implications – none

Climate implications – none

Security implications – none

Conclusion

19. This report presents the proposed draft revenue and capital budgets for 2026/27 for Highgate Wood and Queen's Park charity for Members to consider and approve.

Appendices

- Appendix 1 – Statement of Financial Activities (SOFA) – Highgate Wood and Queen's Park
- Appendix 2 – Movement between 2025/26 and 2026/27 City's Estate Grant – Highgate Wood and Queen's Park
- Appendix 3 – Highgate Wood & Queens Park CWP 2026/27 Project List

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HIGHGATE WOOD & QUEENS PARK

Statement of Financial Activities	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Unrestricted	
	2025-26 FY Original Budget £000	2025-26 FY Original Budget £000	2025/26 FY Original Budget £000	2026-27 FY Budget £000	2026-27 FY Budget £000	2026-27 FY Budget £000	2026-27 Budget Variance F / (A) £000	Notes
Income								
City's Estate Grant Funding								
Core Grant (Local Risk)								
Core Grant	1,382	1,382	0	1,483	1,483	0	101	
Pay Settlement Adjustment	0	0	0	0	0	0	0	
Total Core Grant	**1,382**	**1,382**	**0**	**1,483**	**1,483**	**0**	**101**	*1*
Additional Grant								
Operational - Surveyors Works	209	209	0	508	508	0	299	
Operational - Corporate Recharges & Support Services	491	491	0	488	488	0	(3)	
Operational - Central Risk - Expenditure	0	0	0	0	0	0	0	
Total Additional Grant	**700**	**700**	**0**	**996**	**996**	**0**	**296**	*2*
Capital and Projects								
Capital (Restricted)	0	0	0	0	0	0	0	
Other Projects (Restricted)	0	0	0	0	0	0	0	
Total Capital and Projects	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Total City's Estate Grant Funding	**2,082**	**2,082**	**0**	**2,479**	**2,479**	**0**	**397**	
Self-Generated Income								
Fundraising	18	18	0	71	71	0	53	*3*
Trading	203	203	0	220	220	0	17	
Learning Income	0	0	0	0	0	0	0	
Other Income	5	5	0	5	5	0	0	
Total Self-Generated Income	**226**	**226**	**0**	**296**	**296**	**0**	**70**	
Total Income	**2,308**	**2,308**	**0**	**2,775**	**2,775**	**0**	**467**	
Expenditure								
Local Risk Expenditure								
Direct Employees	1,365	1,365	0	1,420	1,420	0	(55)	*4*
Indirect Employee Costs	14	14	0	16	16	0	(2)	
Fundraising	0	0	0	3	3	0	(3)	
Direct Trading	0	0	0	0	0	0	0	
Learning Expenditure	0	0	0	0	0	0	0	
Premises	108	108	0	101	101	0	7	
Conservation and Ecology	58	58	0	51	51	0	7	
Access, Safety & Visitor Management	0	0	0	28	28	0	(28)	
Transport	19	19	0	60	60	0	(41)	
Equipment, Furniture and Materials	66	66	0	63	63	0	3	
Supplies and Services	41	41	0	37	37	0	4	
Total Local Risk Expenditure	**1,671**	**1,671**	**0**	**1,779**	**1,779**	**0**	**(108)**	
Central Risk Expenditure								
External Audit / Accreditation	0	0	0	0	0	0	0	
Insurance	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
Total Central Risk Expenditure	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
City Surveyors Works - Repairs and Maintenance								
Cyclical Works Programme (planned / backlog)	101	101	0	394	394	0	(293)	*2*
Repairs and Maintenance (reactive)	108	108	0	114	114	0	(6)	
Total City Surveyors Works	**209**	**209**	**0**	**508**	**508**	**0**	**(299)**	
Total Operational Expenditure (Before Recharges)	**1,880**	**1,880**	**0**	**2,287**	**2,287**	**0**	**(407)**	
Surplus / (Deficit) (Before Recharges)	**428**	**428**	**0**	**488**	**488**	**0**	**60**	
Total Corporate Recharges & Support Services	**491**	**491**	**0**	**488**	**488**	**0**	3	
Total Operational Expenditure (After Recharges)	**2,371**	**2,371**	**0**	**2,775**	**2,775**	**0**	**63**	
Surplus / (Deficit) (After Recharges)	**(63)**	**(63)**	**0**	**0**	**0**	**0**	**63**	
Central Risk - Depreciation	15	15	0	18	18	0	(3)	
Surplus / (Deficit) After Depreciation	**(78)**	**(78)**	**0**	**(18)**	**(18)**	**0**	**60**	
Restricted Capital Expenditure	0	0	0	0	0	0	0	
Restricted Expenditure from Reserves (not analysed above)	0	0	0	0	0	0	0	
Transfer (to) / from Fixed Asset fund	15	15	0	18	18	0		
Transfer (to) / from Unrestricted Reserves	0	0	0	0	0	0	0	
Transfer (to) / from Restricted Reserves	0	0	0	0	0	0	0	
Surplus / (Deficit) After Transfer to / (from) Reserves	**(63)**	**(63)**	**0**	**0**	**0**	**0**	**63**	
Total Revenue Expenditure	2,371	2,371	0	2,775	2,775	0	(404)	
Total Capital Expenditure	0	0	0	0	0	0	0	
Total Expenditure	**2,371**	**2,371**	**0**	**2,775**	**2,775**	**0**	**(404)**	

Notes

1 £101k increase in core grant from City's Estate compared with 2025/26. This is explained by an inflationary uplift to operational budgets as well as funding provided for cost of living pay rises to staff and the transfer of support services staff from the Directorate.

2 £296k increase in City's Estate funding for works relating to the City Surveyor. This is primarily explained by additional expenditure incurred on the Cyclical Works Programme (CWP) to meet the backlog of works for projects falling under the CWP managed by the City Surveyor.

3 Service & Fundraising Income income primarily driven by an increase in Tuition Fees and Donations

4 Increase in employment expenditure partly explained by the transfer of support service posts whose costs were previously met by the Directorate. The increase can also be explained by cost of living pay rises to staff and increases in employer's national insurance.

Appendix 2

Movement between 2025/26 and 2026/27 Grant from City's Estate

Highgate Wood & Queen's Park	**£000**
Total City's Estate Grant Funding – 2025/26	**2,082**
Core Grant – 2025/26	**1,382**
Transfer of support services staff budgets from Directorate	49
Contingency funding for July 2024 pay award and employer's national insurance increases	10
3% uplift for inflation	42
Core Grant – 2026/27	**1,483**
Additional Grant – Surveyor Works – 2025/26	**209**
Re-phasing and backlog of works for Cyclical Works Programme (CWP)	293
Repairs and Maintenance (reactive)	6
Additional Grant – Surveyor Works – 2026/27	**508**
Additional Grant – Corporate Recharges & Support Services – 2025/26	**491**
Recharges from corporate departments	26
Reduction in Directorate recharges	(29)
Additional Grant – Corporate Recharges & Support Services – 2026/27	**488**
Total City's Estate Grant Funding – 2026/27	**2,479**

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CWP 2026/27 Projects **Appendix 3**

Project Name	Total
Queens Park-Cafeteria & Park Office-Internal Decorations (Café)	21,000
Queens Park-Cafeteria & Park Office-M&E and Electrical (Café)	39,000
EN - Queens Park-Cafeteria & Park Office-BOILER REPLACEMENT	12,000
Queens Park-Cafeteria & Park Office-RADIATORS REPLACEMENT (INC RADIATORS AND PIPEWORK)	6,000
Queens Park-Cafeteria & Park Office-EXTERNAL DECORATIONS (INC SCAFFOLDING)	12,000
Queens Park-Cafeteria & Park-Office-External -Area (Café)	15,000
Queens Park-Cafeteria & Park-Office-INTERNAL DECORATIONS (PARK OFFICE)	6,000
Queens Park-Cafeteria & Park Office-KITCHEN REFURBISHMENT	6,000
Queens Park-Cafeteria & Park Office-ROOF REPLACEMENT ((FLAT) (FELT))	20,000
Queens Park-Cafeteria & Park Office-WINDOWS REPLACEMENT	36,000
EN - Queens Park-Toilet Block-EMERGENCY LIGHTING REPLACEMENT	3,000
EN - Queens Park-Toilet Block-LUMINAIRES REPLACEMENT	3,000
Queens Park-Toilet Block-WATER HEATER REPLACEMENT	3,000
Queens Park-Bandstand, Queens Park-DECORATIONS	12,000
Highgate Wood (Area 10)-GATES DECORATION	4,000
Highgate Wood (Area 10)-LODGE GARDEN PAVING REPLACEMENT	20,000
Highgate Wood-The Pavilion-EXTERNAL DECORATIONS	14,000
Highgate Wood-Equipment Store, Highgate Wood-EXTERNAL DECORATIONS	5,000
Highgate Wood-Toilet Block, Incl. Mess Room-EXTERNAL DECORATIONS (INC. TIMBER TREATMENT)	9,000
Highgate Wood-Toilet Block, Incl. Mess Room-INTERNAL DECORATIONS	6,000
Highgate Wood-Toilet Block, Incl. Mess Room-TOILET REFURBISHMENT	55,000
Highgate Wood-The Lodge-EXTERNAL DECORATIONS	3,000
Highgate Wood-The Lodge-KITCHEN REFURBISHMENT	8,000
Highgate Wood-The Lodge-ROOF RECOVERING REPLACEMENT (GARAGE)	12,000
Highgate Wood-The Lodge-ROOF REPLACEMENT ((FLAT) (FELT))	3,000
Highgate Wood-The Lodge-ROOF REPLACEMENT ((MAIN) (TILED))	36,000
Highgate Wood-The Lodge-WINDOWS REPLACEMENT	20,000
Highgate Wood-Fuel Store-EXTERNAL DECORATIONS	3,000
Highgate Wood-Playground Shelter-TIMBER TREATMENT	2,000
	394,000

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