

Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links & Outcomes	2017/18 Q4 Status	2017/18 Q4 Update	Q2 status	Q2 update
Departmental Objective 1: Protect And Conserve The Ecology, Biodiversity And Heritage Of Our Sites												
1.1	Review Hampstead Heath Management Plan	Review, development, consultation and final production of the Management Plan for Hampstead Heath embedded in a Management Framework for effective implementation	Hampstead Heath Community Vision	Oct-17	Hampstead Heath Management Plan actions being planned and implemented via Divisional Plan and AWP	Project & Management Support Officer	17/18 18/19	2007 HHMP, OSD BP Outcomes -A,B,C,D	Completed			
			Outcomes framework prepared	Apr-18					Completed			
			Hampstead Heath Management Plan to Committee for approval	Jun-18					Annual report submitted to Committee by June each year from 2019	Outline to HHCC 16/4/18	On track against milestones	The draft Management Strategy will be presented to Hampstead Heath Consultative Committee in October. This document forms part of the Management Framework. An online survey is currently live, seeking wider community feedback on the outcomes, priorities and commitments which form part of the Management Strategy.
1.2	Hampstead Heath Ponds Project Landscaping and vegetation establishment	Complete final phase of Hampstead Heath Ponds Project to achieve the project outcomes for flood risk, water quality, nature conservation and amenity	Planting, fencing and landscaping works completed (as per detailed plan)	Oct-17	On-going and cyclical works planned and resourced in the AWP (including monitoring)	Highgate Wood, Conservation & Trees Manager	17/18 18/19	NL1, NLS, NL20, HY3 Outcomes A, D	Completed			Relocated to Annual Work Programme (AWP)
			Monitoring and evaluation programme developed	Mar-18	On-going and cyclical works planned and resourced in the AWP (including monitoring)				On track against milestones			As above
			Final report and project close	Mar-18	Annual reporting on AWP and service outcomes				On track against milestones			As above
			Model Boating Pond access review	Mar-18	Committee approval				On track against milestones	Model Boating Pond report to HHCC	Completed	Agreed by Management Committee 5/9/18.
1.3	Hampstead Heath Ponds & Wetlands Strategy	Develop a strategy for ponds, wetlands and environs to set out strategies and priority actions for achieving outcomes for hydrology, conservation and amenity values (including sediment management, water quality, landscaping)	Project plan completed	Apr-18	Plan and implement priority actions via the Divisional Plan, AWP and the CWP	Senior Ecologist	18/19 19/20	NL5, NL20, HY2, HY5 Outcomes A,D	On track against milestones	Outline framework report to HHCC 16/4/18		
			Undertake surveys and data collation to inform strategy in partnership with City Surveyors Department	Oct-18							Project behind schedule	The strategic outline document was submitted to committee in April 2018, comments were included into the updated document. A specialist consultant will be engaged to develop the strategy which will then be brought back to committee. A revised date will be confirmed at the Q4 update.
			Committee approval of proposed strategy	Mar-19					Report on progress and outcomes annually			
			Management Plans for specific ponds / chains prepared	Mar-20								
1.4	Continue to implement strategies that direct the management of Hampstead Heath, Highgate Wood, Keats House & Queen's Park	Implement, monitor & review priorities in the Queen's Park CMP, Highgate Wood CMP and Hampstead Heath Management Plan, Constabulary Plan, Keats House Forward Plan	Divisional Plan and AWP & Service Plans	Mar-18	Agreed actions delivered within agreed timeframes utilising available resources	Superintendent	18/19 19/20 20/21	OSD BP Outcomes A,D	Completed		Completed	
			Annual reports on progress prepared by Managers	Jun-19							Ongoing and plans continue to inform the Divisional Plan and AWP. Queen's Park 5 year review date, May 2019	
1.5	Highgate Wood CMP	Undertake mid-term review of the Highgate Wood CMP	Highgate Wood CMP informed by WMP	Apr-18	Actions planned & implemented via Divisional Plan, AWP and Forward Plan	Highgate Wood, Conservation & Trees Manager	18/19	HW CMP, OSD BP	On track against milestones			Draft submitted to HWCG for comments October 2018.
			Review completed	Dec-18							On track against milestones	

1.6	Veteran & Ancient Tree protection	Conserve Veteran & Ancient trees across all sites	Project plan prepared	Apr-18	Reduced limb or root plate failure of existing Veteran tree stock	Highgate Wood, Conservation & Trees Manager	18/19	NL13, NL17 Outcome A	On track against milestones		Completed	Relocated to Annual Work Plan AWP	
			Schedule for condition survey of Veteran & Ancient trees completed and agreed	Apr-18	Priority actions embedded in the AWP.				On track against milestones		On track against milestones	70% of the planned management of Veteran Trees has taken place and 2 areas of surveying have been completed. A range of other management has also taken place, including, hedge planning under Veteran Oaks, removal of sycamore and holly in Veteran Oak lines and management of trees which could grow into veterans.	
			Management statement for high priority Veteran & Ancient trees at Hampstead Heath completed	Apr-18	Annual report submitted to Committee by June each year				On track against milestones			As above	
			Long term succession plan for Veteran & Ancient trees completed	Apr-19	Annual report submitted to Committee by June each year							As above	
1.10	Keats House Community Infrastructure Levy Project	Keats House access and lighting improvements utilising CIL funding	Funding granted	Sep-17	Funding secured, improvements in place	Operational Services Manager	17/18 18/19		Completed		Completed		
			Plan and specification developed	Mar-18					Project behind schedule		Progressing pre-planning application with Camden.		Meetings have taken place with Historic England, who support the project and have written to confirm this fact. This information will be submitted to Camden, as part of the planning process.
			Improvements delivered	Sep-18					Project behind schedule		Likely to be delivered Dec 18		There is likely to be a delay in the delivery of the project, and a revised timeline will be provided subject to planning consent. The Keats200 programme will provide momentum to develop this project.
1.11	Improve security at vehicle entrances at Parliament Hill Fields and Golders Hill Park	Installation of automatic bollards at major vehicle access points, to improve public access and site security	Project outline and plans prepared	Apr-18	Bollards operational and providing improved access and security	Constabulary & Queen's Park Manager	18/19	Outcome D	On track against milestones	Discussion has begun with CS Dept.	Project on hold	This project has been placed in hold, subject to identifying funding.	
			Funding identified	Apr-18					On track against milestones	Identified for City of London Priority Improvement Pot bid.			
			Works and equipment procured	May-18	Contractor assigned to deliver works				Project behind schedule				
			Bollards installed Project Delivered	Jul-18 Aug-18	Access control fully functioning								
1.12	Asset Management Plan (AMP) for Hampstead Heath	Develop an AMP in liaison with the City Surveyors Department to ensure effective use and management of buildings and structures across the Heath. Apply template and approach to Queen's Park, Highgate Wood and Keats House.	Review of 2007 Plan aspirational goals for the Built Environment completed	Mar-18	Plan informs facilities maintenance & investment programme	Operational Services Manager	17/18 18/19	B1 to B16, E6 Outcomes A, B	On track against milestones	Progressing with CSD	Project behind schedule	The Asset Management Plan has been reviewed and submitted to the City Surveyor for further comment. A review meeting has been scheduled for October 2018.	
			Draft Plan	Mar-18	Plans implemented and improvements prioritised via the CWP				Project behind schedule	HH AMP is being piloted. Learning will be applied to HW, QP & KH.			
			Approved AMP	Jun-18									
1.13	Highgate Wood Roman Kiln Project	Working in partnership to develop a community led HLF bid to secure funding to return the Roman Kiln to Highgate Wood	Building Project Plan prepared to support HLF bid in 19/20	Oct-19	HLF bid submitted	Highgate Wood, Conservation & Trees Manager	19/20	HW CMP	On track against milestones	HWCG to be updated 18/4/18	On track against milestones	Friends of Highgate Wood Roman Kiln (FOHRK) are assembling a new HLF bid, supported by and HLF Advisor. This application will be submitted following a discussion the Director of Open Spaces to ensure maximum opportunity for success and avoiding competing bids for funding from the CoL.	
		Reconfiguration of the information facility to house the Roman Kiln and new interpretation to support this project											

Departmental Objective 2: Embed Financial Sustainability Across Our Activities By Delivering Identified Programmes And Projects												
2.1	Resurface East Heath Car Park to address drainage and Health & Safety issues	Improved drainage and surface to meet safety standards and deliver a safe car park surface. Deliver proposals as agreed by HHHWQPC in 2016	Gateway 1-2 Approval to Proceed	Jan-17	Drainage and safety improvements achieved; agreed targets delivered to stakeholders and Committees; on-going maintenance liability of the car park reduced	Operational Services Manager	17/18 18/19	B1, B16 Outcomes A,C	Completed			
			Complete design specification	Jul-17					Completed			
			Gateway 3-4 Funding allocated	Dec-17					Completed			
			Interim report to Committee Gateway	Mar-18					On track against milestones	At design stage.	Project behind schedule	Design changes with regard to drainage were required, which delayed the project. Planning permission was granted in July 2018 and the project is now out to tender. A Capital Projects Gateway 3 evaluation report will be submitted. The project on track to be completed in April 2019.
			Construction Commencement	Jun-18								
Project Complete	Aug-18											
2.2	Waste Management improvements across all sites	Develop a long term waste management strategy including Improved collection and disposal service and waste reduction to reduce overall costs	Project plan prepared	Apr-18	Improved recycling outcomes; overall cost reduced by 20% by 2021	Highgate Wood, Conservation & Trees Manager	18/19 19/20 20/21	P3 Outcome D	On track against milestones		Project changed	This Project has been prioritised to commence implementation in April 2019. Work has progressed on signage, furniture (bin) design and operational issues are being addressed. The plan for the strategy has been developed and partnership working with the City's Department of the Built Environment and Camden's Environment team is taking place to progress this project.
			Feasibility and options appraisal report	Apr-19								
			Recommendations implemented	Apr-20								
2.3	Develop landscape improvement projects including design and accessibility standards for the Division	Schedule for landscape improvement projects as set out in the AWP, including design and accessibility Standards Guide for the Division	Schedule for 18/19 & 19/20 developed & plan agreed	Apr-18	Schedule in place and prioritised in AWP	Project & Management Support Officer	18/19 19/20	B8, B14, A2, A3, A4 Outcome C	Completed	2018/19 Landscape Improvement projects have been included in the AWP.		A range of landscape improvement projects have been carried out, which include: work at the Tumulus to improve the protection to the site and improve the fencing and path maintenance to improve accessibility and visual impact.
			Design standards developed and agreed	Apr-19	Design standards agreed and working effectively Annual reporting on AWP and service outcomes				On track against milestones.	Draft proposal for Highgate Men's pond presented to Swimming Forum 6/3/2018	On track against milestones	An Accessibility Access Audit has been completed at the Men's Pond, along with a topographical survey. The plans will be updated and further consultation carried out. Funding is to be identified.
2.4	Queen's Park Sandpit & Toilets (previously QP-PR9 - AWP)	Combine the location into a single Capital Improvement Project	Develop Gateway Report for approval process and consultation with QPCG	Jul-18	Consultation undertaken and Gateway Approval obtained	Queen's Park & Constabulary Manager	18/19 19/20		Project behind schedule	QPCG to be updated 24/4/2018. A capital bid is being considered. Through the Project Gateway process.	On track against milestones	Engagement and consultation has taken place with the Queen's Park Consultative Group (QPCG). The City Surveyor's Department have produced drawings and indicative costs. Two options will be presented to the QPCG in October 2018; refurbishment or rebuild. The views of the QPCG will be shared with the HHMC in November 2018.
Departmental Objective 3: Enrich Experiences By Providing High Quality And Engaging, Visitor, Educational And Volunteering Opportunities												
3.2	Develop volunteering opportunities across the Division	Create and enable increased opportunities for volunteering, to achieve a high quality and inclusive volunteering experience	Divisional Volunteering Working Group established	Oct-17	New volunteering opportunities across the Division implemented	Queen's Park & Constabulary Manager	17/18 18/19	OSD BP, A8 Outcome D	Completed	Group established	Completed	A Divisional Volunteering Improvement Group has been formed and meetings held. Representatives from Division sit on the Dept. Volunteering Improvement Group. Development of corporate volunteering opportunities in the Division is being progressed.
			Volunteering baseline data captured	Apr-18					On track against milestones	Meeting with newly appt Dept Volunteer Coordinator to be held, establish data to be captured	Completed	Meeting has been held with the newly appointed Dept. Volunteer Co-ordinator.
			Action plan and targets developed	Jun-18							Completed	Relocated to AWP, as this will form part of an ongoing programme.
			Report on progress annually	Jul-18					Training delivered and support given to volunteer groups Volunteering targets achieved			On track against milestones

3.3	Communications and Engagement Strategy	Development of a strategy and policy to provide clarity, improved ways of working and delivery of services	Develop a project plan for each strategy	Apr-18	Finalised project plans and resources committed	Leisure & Events Manager	18/19	A5, A6, E4, E7 Outcomes C,D	On track against milestones	Draft document due to be considered by Superintendent.	Project behind schedule	A draft has been produced and is being reviewed, with internal consultation with staff taking place.
			Final approval/strategy approved	Mar-19	Effectively embedded into our ways of working							
3.4	Develop a Play Strategy	Develop a play strategy which will enable effective direction of resources and support child learning and development through play	Play strategy in place for Hampstead Heath	Apr-18	Strategy informs facilities maintenance & investment programme	Leisure & Events Manager	18/19	OSD BP Outcomes B,C,D	Project behind schedule	Project lead to update project outline.	Project behind schedule	A draft has been produced and is being reviewed, with internal consultation with staff taking place.
			Schedule for investment in play facilities approved and reflected in the AWP	Sep-18	Enhanced play offer across Heath in accordance with the OSD Play Principles							The plans relating to the play facilities at the Adventure Playground have been consulted upon and a specification to proceed to procurement is being drafted. Bids have been submitted to seek CIL funding for East Heath and Preachers Hill playgrounds.
			Roll out strategy to Highgate Wood & Queen's Park, tailoring it to reflect local needs	Mar-19	Enhanced play offer at all sites							
			Rolled out to key staff and stakeholders	Mar-19	Staff trained and understand how their work contributes to achieving learning outcomes							
3.5	Develop the Events Strategy	Development of strategy and policy to provide clarity, improved ways of working and delivery of services	Final approval/strategy approved	Apr-18	Strategy informs events Management	Leisure & Events Manager	18/19	P8 Outcomes A,B,C,D	On track against milestones	Part 2, site specific report to HHCC 16/4/18	On track against milestones	The Events Policy Part 2 was approved on 5 September 2018 .Part 2 reports for Queen's Park and Highgate Wood will be presented in October.
3.6	Develop Guiding Principles for Visitor Services across all sites	Review and develop engagement and strategies for the following: angling strategy; cycling strategy and code of conduct; responsible dog strategy and code of conduct	Develop a project plan for each strategy	Apr-18	Finalised project plans and resources committed	Queen's Park & Constabulary Manager	18/19	P4, P5, P6, P7 Outcomes A,B,C,D	Project behind schedule	Cycling - maintenance and waymarking of shared use paths report drafted for HHCC feedback 16/4/18	Project behind schedule	Cycling - maintenance and waymarking of shared use paths report was signed off and agreed by Committee July 2018. The works have been identified in the AWP.
			Stakeholder consultation	Sep-18	Engaged with representative sample of stakeholders						Project behind schedule	The priority will be to commence engagement and develop a Dept. strategy for licencing commercial dog walkers and personal trainers following the introduction of the City of London (Open Spaces) Act 2018. This project will be prioritised in the revised Divisional Plan to align with the Management Strategy.
			Consultation Completed	Nov-18	Met with representative sample of stakeholders							
			Draft strategies produced	Dec-18	Draft strategies presented for approval							
			Final approval/strategy approved	Mar-19	Embed in to a Divisional way of working							
			Report to Superintendent	Mar-19	Effectively embedded into our ways of working							
3.7	Review and redevelopment of the Golders Hill Park Zoo	Master plan and vision for the Zoo in order to make the facility sustainable and relevant improvements to be delivered in 3 stages over a 10 year period	Vision and principles for the Collection Plan approved	May-17	Plans in place, redevelopment completed	Operational Services Manager	17/18 18/19 19/20	P10 Outcomes A,B,C,D	Completed			Project relocated to AWP.
			Project Plan and stages approved	Oct-17					Completed			
			Redevelop donkey enclosure	Mar-18					On track against milestones	Works scheduled and comms in place	On track against milestones	Progress will be reported in the Superintendent's update.
			Redevelop deer paddock	Mar-19								
			Redevelop Owl enclosure (create garden, alter Waders Avery, expanded quarantine housing)	Mar-20								

3.8	Redevelopment of the Queen's Park Children's Farm	Master plan and vision for the Farm in order to inspire learning and engagement in the natural world	Vision and principles for the Farm Plan approved	Jul-17	Redevelopment successfully completed and reopened to the public. Report annually on outcomes for learning and engagement	Queen's Park & Constabulary Manager	17/18 18/19 19/20	QP CMP	Completed		On track against milestones	Project relocated to AWP.
			Project plan completed	Apr-18	Work programme in place to deliver redevelopment of farm				Completed	Update for QPCG 24/4/18	On track against milestones	QPCG will be updated in October 2018.
			Redevelopment implemented	Mar-19	Staff work plans deliver redevelopment of farm						On track against milestones	Redevelopment of the facility is being carried out by staff. Landscaping will be taking place in October 2018, as a Staff Group Project involving a range of staff from across the Division. This is on schedule to be completed for March 2019.
			Works completed	Mar-19	Farm open to public						On track against milestones	This is on schedule to be completed for March 2019.
			Project close and report to Superintendent	Apr-19	Annual report on visitor numbers, user engagement, user satisfaction							
3.9	Bench Dedication and Sponsorship Project	Complete an audit of benches and develop an integrated spatial database for benches. Provide a quality bench programme for Hampstead Heath that is self-funding. Apply policy and procedures across Queen's Park and Highgate Wood	Mapping of Hampstead Heath completed	Nov-16	Staff trained & confident to use & maintain database	Business Manager	17/18 18/19	B8 Outcomes B,D	Completed			Project relocated to AWP.
			Policy approved	Mar-18	Annual maintenance plans for benches incorporated into AWP				Completed	HHW/QPC approved policy - 21/2/18		
			Staff guidance for administering the bench scheme	Apr-18	Clear priorities for sponsorships set out in Support Services AWP				On track against milestones		Completed	
			Sponsorship database developed and maintained	Mar-18	Annual reporting on progress against agreed targets				Completed			
			Initiated campaign to update historical sponsorship records	Apr-18	Self-funding by 2020				On track against milestones		Completed	
			Commence project for Queen's Park and Highgate Wood	Apr-18	Database updated annually				Project behind schedule	Draft policy to go to HWCG and QPCG - October 2018.	Project behind schedule	This project will be prioritised in the 2019/20 Divisional Plan.
3.10	Develop the Adventure and Peggy Jay Centre playgrounds	Redevelopment of play areas at Peggy Jay Centre and Adventure Clubhouse	Corporate Gateway approval	Jan-17	Redevelopment completed	Learning Manager	17/18 18/19	B1, OSD BP Outcomes B,C,D	Completed		Completed	
			Community consultation and design finalised	Apr-18	Launch Learning Programme				On track against milestones	Design presentation 6/4/18. Funding to be prioritised from HH Local Risk Budget 18/19.	Project behind schedule	Consultation with users and young people took place in April 2018, and this has informed the design at the Adventure Playground. A design has been agreed, funding has been identified and procurement is planned to commence in October 2018.
			Works completed	Mar-19	Learning Programme objectives and targets met							
3.11	Review and update entrance signage across the Division	Renew signage in accordance with OSD standards	Agree style for each site	Apr-18	Quality information signs installed	Leisure & Events Manager	18/19 19/20	B14 Outcomes B,C	On track against milestones	D3 signs have been updated. Design for D2 in place.	On track against milestones	Draft designs for the artwork on the D1 Byelaw Boards is being reviewed by staff.
			Resources identified in partnership with City Surveyor Department	May-18						Funding to be prioritised from HH Local Risk Budget 18/19.	Project behind schedule	Discussions on-going with the City Surveyor regarding funding for the repair and maintenance of the Byelaw boards
			Installed on site	Mar-20								

3.12	Develop the Hive	Work with City Surveyors Department to convert disused football changing room facility and adjoining outdoor space on Hampstead Heath to create an integrated educational facility and volunteer hub. Corporate project approval was obtained in Jan 2017 based on recommendations in 2016 scoping report.	Complete review 2016 Scoping Report and options appraisal.	Mar-17		Projects & Management Support Officer	17/18 18/19	B1, B5	Project on hold	Project on hold pending completion of AMP links to Project 4.5. Provision of learning and volunteering facilities to be considered as part of wider audit of facilities.	Project changed	This project is closed. The building will be considered in the scope of a wider feasibility study for Parliament Hill in line with project 4.5.
3.13	Continuously develop the visitor experience at heritage attractions in terms of content, processes technology and customer service	Keats 200 celebration event	Events and activities for Keats anniversary	Apr-19	Visitor numbers and feedback	Principal Curator	19/20	City Culture Strategy	Project ahead of schedule	Principal Curator in post and updating Project Plan. Events to commence December 2018.	Project behind schedule	The programme for Keats200 is being developed and a report to obtain funds from the Keats House Charity reserves to fund a Project Officer will be presented to the City of London Corporation Culture, Heritage and Libraries Committee in December 2018.
3.14	Develop the Cultural Strategy	Development of strategy and policy to provide clarity, improved ways of working and delivery of services	Project Plan completed	Jul-18	Engaged with representative sample of stakeholders	Principal Curator	18/19	P8 Outcomes A,B,C,D	On track against milestones	New Principal Curator in post March 18	Project behind schedule	The Cultural Strategy is a priority for 2019/20, it will not be completed in 2018/19. the project plan will be updated to reflect the revised milestones.
			Final approval/strategy approved	Jul-18	Agreed by Committee							

Departmental Objective 4: Improve The Health And Wellbeing Of The Community Through Access To Green Space And Recreation

4.1	Develop our sports offer across Hampstead Heath, Highgate Wood & Queen's Park	Develop a plan to deliver a sports offer aligning with the OSD Sports & Physical activity framework which meets the needs of users, now and in the future. Review how facilities are managed and offered in order to ensure best value	Partnership agreements for data collection and monitoring	Mar-18	Data is captured in order to aid and support decisions and offer	Operational Services Manager	17/18 18/19	S1, OSD BP Outcomes A,B,C,D	On track against milestones	Track Forum established.	Completed	Data is being collected and will be of value in future decision making.
			Work with our partners to develop a project plan	Mar-18	Adopted by Partners				Project changed	A review of the priorities of the CoL Sports Improvement Board is to be undertaken.	Project changed	This project will be reviewed and re-prioritised as part of the 2019/20 Divisional Plan review, in order to align with the Management Strategy.
			Schedule for investment in sports facilities in partnership with City Surveyors Department	May-18	Plan informs facilities maintenance and investment programme						Completed	Improvements have taken place at a number of facilities including the Heath Extension and Parliament Hill Changing Rooms. Other areas for improvement have been identified in the CWP with the City Surveyor's Department.
			Final approval/strategy approved	Nov-18	Changes embedded and improvements prioritised via the CWP & AWP							

4.4	Introduction of longer leases for cafés and catering provisions across the Division	Subject to the successful introduction of the Open Spaces Bill, longer premises leases can be considered for catering provisions across the Division	Project Plan approved	Mar-20	New leases in place	Queen's Park & Constabulary Manager	19/20 20/21	Outcomes B,C,D	On track against milestones	City of London Corporation (Open Spaces) Act 2018 - Royal Assent received 15/3/18. Update the Terms of Reference for the HH Café Working Party	Completed	Café leases are in place and steps to consider longer leases going forward are being developed.
			Review of potential sites which are appropriate for the provision of additional facilities for visitors	May-20	Facilities providing quality offer to customers				On track against milestones		A café consultation and tendering programme 2019 - 2021 is being developed. January 2019, the COLC will meet with the Café Working Party, the Terms of Reference will be reviewed and the development of a user engagement consultation process will begin.	
			Longer leases implemented	Jan-21	Improved income from tenants							
			Review completed	Mar-22	Monitoring service standards embedded into the AWP							
4.5	Develop a master plan for optimising facilities at Parliament Hill to deliver outcomes as set out in the Asset Management Plan.	Carry out a review of facilities and buildings linked to health, wellbeing and learning.	Project Plan approved	Apr-18	Plans developed and successful consultation carried out	Operational Services Manager	18/19 19/20 20/21	B1, B2, B10, B11, S5 (1.12) Outcomes A,B,C,D	Project behind schedule	This forms part of the wider Asset Management Plan - 1.12	Project behind schedule	Discussion are taking place with the City Surveyors Department to identify funding and confirm the scope for a feasibility study.
			Feasibility study completed	Mar-19	Facilities developed to ensure best use of resources							
			Prepare schedule for development and implementation	Mar-20								
Departmental Objective 5: Improve Service Efficiency And Workforce Satisfaction												
5.1	Prepare for efficiency savings programme across the Division	Identify and develop efficiencies to achieve saving targets for 18/19	Plan for savings and delivery of services developed	Nov-17	Draft Original Budget agreed by Committee	Business Manager	17/18 18/19	OSD BP Outcome D	Completed			Revised estimates for 2018/19 are being prepared. The Draft Budget for 2019/20 will be completed by the end of October 2018.
		Identify and develop income generation strategy for future years	Key opportunities identified and plans in place to deliver	Jun-18	Saving Plans developed				On track against milestones	Planning meetings taking place in March 2018.	On track against milestones	Plans for efficiencies over the next 5 years are being developed.
		Communication plan in place to ensure clear messages are shared with staff and stakeholders	Effective communication undertaken, saving delivered	Aug-18							Exceptional spend in relation to OPM is being presented to Finance Committee.	
5.2	Make more effective use of IT and adopt 'smarter' ways of working across the Division	Maximise opportunities for web based bookings and 'End Point of Sale systems'	Assess and determine opportunity for on-line pitch bookings	Jul-18	Operational on-line sports booking systems	Queen's Park & Constabulary Manager	18/19	OSD BP Outcomes C,D	On track against milestones		Project behind schedule	This will form part of a wider Departmental project which the Open Spaces IT Business Partner is supporting. The City is developing its Customer Relationship Management System (CRM), Surestep, this application will allow the effective management of bookings. This will be a priority project for 2019/20.
		Trial use of Eventbrite to manage booking arrangements	Online bookings for events implemented and reviewed	Jul-18	More efficient management of events and sports offer				On track against milestones		Project behind schedule	As above
		Investigate opportunities to use an App based system to support the administration of filming activities	App in place	Sep-18	Improve efficiency managing filming activities				On track against milestones		Project behind schedule	Investigations are taking place and a this is likely to be piloted on Hampstead Heath in the coming months. A further update will be provided a Q4.

5.3	Embed Divisional Management Framework into ways of working	Develop a Divisional Plan, AWP and Project Plans to plan, deliver and report on achievements	Draft Divisional Plan	Oct-17	Priority projects and actions implemented effectively	Operational Services Manager	17/18	2007 HHMP Outcome D	Completed			
			Divisional Plan approved	Apr-18	Monitoring of progress and annual reporting embedded				On track against milestones	Q4 2017/18 status & progress update prepared for HHCC 16/4/2018, HWCG 18/4/2018 & QPCG 24/4/2018	On track against milestones	Reporting on the Divisional Plan will take place at Q2 and Q4. The Divisional Plan will be reviewed and revised to align to the Management Strategy. This will be presented to the HHCC in February 2019 for discussion.
5.5	Ensure the health and welfare of our skilled and motivated staff	Deliver a range of initiatives linked to the workforce, including: reviews and restructures, Workforce Plan and IIP Action Plans, training, succession planning, Wellbeing Strategy. Apprenticeship opportunities as part of the organisations commitment to the Government initiative.	Equalities reps in place across the Department and Equalities Board established	May-17	Equalities is embedded into the Division at all levels and in all activities.	Business Manager	17/18 18/19	OSD BP Outcome D	Completed	Departmental Equalities Board established.		The project has been relocated to the AWP.
			Apprenticeship Plan developed and agreed	May-17	Apprentices in post, developing effectively and adding value to Divisions across the department.				Completed			A further plan has been developed and the Department is in discussions to secure Apprentices on an on-going basis. There are also opportunities for current staff to pursue Higher Apprenticeships as part of their role, in order to support their development. Agreed Standards are being identified and a number of staff have already expressed interest in being considered for this training.
			Apprentices recruited and working successfully: 1st and 2nd cohort	Sept 17, 2nd co-hort Feb 18	Apprentices gain NVQ and go on to gain permanent employment as a result of the skills, knowledge and experience which they have gained				Completed	23 Apprentices approved and in post by April 2018.		The Apprentices are progressing, and some are likely to be considered for progression from Level 2 to Level 3.
			Deliver actions within the Workforce and IIP plans - within their identified timelines	Jun-17	Increasing levels of staff satisfaction and motivation.				Completed	Awaiting Corporate update and information on 2018 review.		Awaiting Corporate Update.
			Departmental learning programme developed & training planned.	Jul-18	Appropriately skilled workforce, able to deliver effectively and provide high standards of service. Staff working effectively with volunteers to provide a range of opportunities.						Completed	A training programme is in place focussing on skills development, health and safety and CPD.
			Workforce survey led by the Culture Board carried out and action plan developed	Dec-18	Culture change and actions resulting from the survey delivered, ensuring that there is an adaptable and motivated workforce, who feel empowered and valued				On track against milestones	Survey in development and will be delivered by July 2018.	On track against milestones	An Open Spaces Staff Survey has been completed. The results are being analysed and will be shared with staff later in October. An Action Plan is also being developed. A Corporate Staff Survey is also currently taking place.

Key	
Asset Management Plan	AMP
Annual Work Programme	AWP
Community Infrastructure Levy	CIL
Conservation Management Plan	CMP
Cyclical Work Programme (City Surveyors Department)	CWP
Hampstead Heath, Highgate Wood & Queen's Park Committee	HHHWQPC
2007 Hampstead Heath Management Plan	HHMP
Heritage Lottery Fund	HLF
Health & Safety	H&S
Highgate Wood Conservation Management Plan	HW CMP
Investors In People	IIP
Key Performance Indicators	KPI's
National Vocational Qualification	NVQ
Open Spaces Department	OSD
Open Spaces Department Business	OSD BP
Queen's Park Conservation Management Plan	QP CMP
Woodland Management Plan	WMP