

## Appendix 1

### HAMPSTEAD HEATH, HIGHGATE WOOD, KEATS HOUSE AND QUEEN'S PARK DIVISIONAL PLAN 2021-2024

#### Introduction

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

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

Hampstead Heath (803392)	The preservation of Hampstead Heath for the recreation and enjoyment of the public.
Highgate Wood & Queen's Park (232986)	The preservation in perpetuity by the City of London Corporation of the open spaces known as Highgate Wood and Queen's Park, Kilburn for the use by the public for exercise and recreation.
Keats House (1053381)	To preserve, maintain and restore for the education and benefit of the public the house and grounds known as Keats House as a museum and memorial to John Keats.

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

- Corporate Plan, 2020-23.
- Open Spaces Department Business Plan, 2021-22.
- Ten-year Management Plans that set strategic directions for each Charity.
- A three-year Divisional Plan that guides implementation.
- An Annual Works Programme and Project Plans, supported by detailed specifications and guidance.
- Performance Development Approach (PDA), detailing individual's targets to achieve the outcomes and objectives above.

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

**Criteria for Divisional Plan Projects:**

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

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

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH1	<p><b>COVID-19 Impact Recovery Programme</b> Continue to respond to Government Guidance and maintain COVID Secure workplaces and facilities.</p> <p>Implement Annual Work Programme interventions to address impacts on wildlife, erosion, compaction, path maintenance, waymarking and signage improvements.</p> <p>Prioritise enforcement taskings to support the protection of the Heath and to ensure people feel welcome and safe.</p>	On-going project subject to annual review.	<p>Outcome A. Priority 2.</p> <p>Outcome B. Priority 4.</p> <p>Outcome D. Priority 9.</p>	<p>Shape outstanding environments.</p> <p>Contribute to a flourishing Society.</p>	<p>AWP for Ecology &amp; Conservation discussed with the HHCC on 25.1.2021.</p> <p>The AWP Projects to be presented to the HHCC 19 April 2021.</p> <p>Swimming 2021 Operational arrangements presented to HHCC on 25.1.2021 for discussion.</p> <p>2021 Events programme on hold, pending Government Guidance.</p>
HH2	<p><b>Deliver Efficiencies, Savings and Income Generation Projects</b> Implement the approved Budget for 2021/22.</p>	<p>Revised Estimates 1/10/2021.</p> <p>Deliver balanced budget by 31/3/2022.</p>	Outcome D. Priority 10.	<p>Support a thriving economy.</p> <p>Shape outstanding environments.</p>	<p>As well as implementing efficiencies, additional income streams are being investigated.</p> <p>Regular monitoring of the 2021/22 Budget to take account of COVID-19 impacts.</p>

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH3	<p><b>Support Implementation of the Target Operating Model (TOM)</b> Review operational arrangements to align with the TOM.</p>	<p>Project Launched 2020/21.</p> <p>Phased Implementation 2021/22.</p>	<p>Outcome A, Priority 3.</p> <p>Outcome D, Priority 10.</p>	<p>Contribute to a flourishing Society.</p> <p>Support a thriving economy.</p> <p>Shape outstanding environments.</p>	<p>Town Clerk's briefings have been shared with staff and signposted to the Intranet page.</p> <p>TOM proposals presented to Members.</p>
HH4	<p><b>Develop our Workforce</b> Deliver a range of initiatives to ensure the health, well-being, learning and development of our workforce.</p>	<p>Launch PDA's 31/3/2021.</p> <p>PDA Mid-Term Review 1/10/2021.</p> <p>PDA Year-End Review 31/3/2022.</p>	<p>Outcome B, Priority 4.</p> <p>Outcome D, Priority 10.</p>	<p>Shape outstanding environments.</p> <p>Contribute to a flourishing Society.</p>	<p>Performance Development Approach (PDA) continue to be used to discuss and plan staff development.</p>

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH5	<p><b>Celebrate 150<sup>th</sup> Anniversary of Hampstead Heath Act</b>            Developing outcomes for learning, volunteering and wider participation and support.</p> <p>Work in Partnership with the Heath &amp; Hampstead Society to design and install a series of information panels.</p>	<p>Agree information panel locations 31/3/2021.</p>	<p>Outcome A, Priority 3</p> <p>Outcome B, Priority 4.</p> <p>Outcome C, Priority 5 &amp; 6.</p> <p>Outcome D, Priority 7, 8 &amp; 10.</p>	<p>Contribute to a flourishing Society.</p> <p>Support a thriving economy.</p> <p>Shape outstanding environments.</p>	<p>Concept design for display discussed with Members. Artwork to be commissioned.</p> <p>Officers are developing a communications plan to celebrate this anniversary as a community.</p>
HH6	<p><b>Compliance with the ULEZ</b>            In order to meet the emission requirements and manage the financial implications of the ULEZ, implement the agreed vehicle replacement plan to minimise the impact upon the environment.</p>	<p>24/10/2021.</p>	<p>Outcome D, Priority 10.</p>	<p>Support a thriving economy.</p> <p>Shape outstanding environments.</p>	<p>Progress on this project has been impacted by COVID.</p>

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH7	<b>Divisional Radio System</b> Procure an alternative Radio system.	31/11/2021.	Outcome A, Priority 3.  Outcome D, Priority 10.	Contribute to a flourishing Society.  Shape outstanding environments.	Due to a change of landlord, the City Corporation have been notified of a termination of their lease at the Aerial Mast, located at St Columba.
HH8	<b>East Heath Car Park</b> Implement the East Heath Car Park resurfacing, drainage and cycle parking improvements.	Work is scheduled to start April 2021.	Outcome A, Priority 2 & 3.	Shape outstanding environments.	City Surveyor is leading on the implementation of this project.  Cycle parking to be incorporated into the scheme.
HH9	<b>Playgrounds</b> Implement improvements at the Parliament Hill Adventure (PHA), Vale of Health (VOH) & East Heath (Preachers) (EH) Heath Extension (HE) Playgrounds.	PHA June 2021.  VOH June 2021.  EH June 2021.  HE March 2022.	Outcome B, Priority 4.  Outcome C, Priority 5.	Contribute to a flourishing Society.	It is planned to complete the PHA / VOH / EH playgrounds in 2021. However, implementation of this project is now being impacted by the third National Lockdown. Timescales subject to review.  Heath Extension – initial Concept Design to be commissioned.

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH10	<p><b>Savernake Road Entrance Improvements</b> Implement improvements in partnership with London Borough of Camden and Heath Hands.</p>	Commencing April 2021.	<p>Outcome B, Priority 4.</p> <p>Outcome C, Priority 5 &amp; 6.</p>	<p>Contribute to a flourishing Society.</p> <p>Support a thriving economy.</p> <p>Shape outstanding environments.</p>	<p>25.1.2021 HHCC supportive of the concept designs.</p> <p>Implementation of this project is being impacted by the third National Lockdown. Timescales subject to review.</p>
HH11	<p><b>Cycling</b> Install additional cycle parking at entrances and facilities. Improve cycle signage, waymarking and maps. Where appropriate, work with Partners to implement cycle bursts for children using the Heath to travel to and from school.</p>	Commencing April 2021.	<p>Outcomes A, Priority 3.</p> <p>Outcomes C, Priority 5 &amp; 6.</p> <p>Outcomes D, Priority 8, 9 &amp; 10.</p>	<p>Contribute to a flourishing Society</p> <p>Shape outstanding environments</p>	<p>Working in Partnership with the Camden Sustainability Working Group to improve walking and cycling access across Camden.</p> <p>Focus areas for HH are signage/waymarking and cycling network around the Heath.</p> <p>Implementation of this project is being impacted by COVID. Timescales subject to review.</p>

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH12	<p><b>Review the High-Level Asset Management Plan 2018 – 2021</b> Taking account of the impacts of COVID-19 review and update the Asset Management Plan.</p>	December 2021.	<p>Outcome A, Priority 3.</p> <p>Outcome B, Priority 4.</p> <p>Outcome C, Priority 5 &amp; 6.</p> <p>Outcome D, Priority 8 &amp; 10.</p>	<p>Contribute to a flourishing Society</p> <p>Support a thriving economy</p> <p>Shape outstanding environments</p>	Implementation of this project is being impacted by COVID. Timescales subject to review.
HH13	<p><b>Golders Hill Park Zoo &amp; Butterfly House</b> Undertake an options appraisal to inform discussions with the Hampstead Heath Consultative Committee regarding the long-term sustainability of the Zoo and Butterfly House.</p>	September 2021.	<p>Outcome B, Priority 4.</p> <p>Outcome D, Priority 10.</p>	<p>Contribute to a flourishing Society</p> <p>Support a thriving economy</p> <p>Shape outstanding environments</p>	Implementation of this project is being impacted by COVID. Timescales subject to review.



Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH14	<p><b>Swimming Capital Project</b> Progress through the Capital Project Gateway Procedures a programme of safety, access and security improvements across the Bathing Ponds and Lido.</p>	Implementation 2022/23.	<p>Outcome A, Priority 3.</p> <p>Outcome B, Priority 4.</p> <p>Outcome C, Priority 5 &amp; 6.</p> <p>Outcome D, Priority 8 &amp; 10.</p>	<p>Contribute to a flourishing Society.</p> <p>Shape outstanding environments.</p>	<p>Capital Funding Approved December 2020.</p> <p>Gateway 2 Report being prepared for discussion with Stakeholders and Members in March - May 2021.</p>
HH15	<p><b>Parliament Hill Athletics Track reconstruction</b> To reconstruct the Athletics Track Surface in order to maintain U.K. Athletics (UKA) TrackMark Standard Level 1.</p>	01/09/2021.	<p>Outcome B, Priority 4.</p> <p>Outcome C, Priority 5.</p>	<p>Contribute to a flourishing Society.</p> <p>Shape outstanding environments.</p>	<p>Project Status – Amber – Deferred / on a reserve list should funding become available</p> <p>Priority is to secure external funding streams to support the Capital Funding Bid. Capital Bid will be resubmitted to the 2021 cycle.</p>

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH16	<p><b>Master Plan for optimising facilities at Parliament Hill</b> Undertake a review of facilities and buildings at Parliament Hill to inform provision of a visitor centre, maintain suitable accommodation for staff and volunteers, as well as improved sports facilities and improved learning facilities.</p>	June 2022.	<p>Outcome B, Priority 4.</p> <p>Outcome D, Priority 10.</p>	<p>Contribute to a flourishing Society.</p> <p>Support a thriving economy.</p> <p>Shape outstanding environments.</p>	Implementation of this project is being impacted by COVID. Timescales subject to review.
HH17	<p><b>Sports and Wellbeing Forum</b> Review and update the Terms of Reference and scope of the Sports Advisory Forum to include Health &amp; Wellbeing and move the focus of the Forum to a strategic overview to implement the outcomes of the City Corporation's Sports and Physical Activity Strategy.</p>	2021/22.	Outcome B, Priority 4.	Contribute to a flourishing society.	This approach also aligns with Pro-Active Camden.

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH18	<p><b>Promote Health Connections</b> Work together with Partners, including Heath Hands and the NHS, to promote health &amp; wellbeing.</p>	2021/22.	Outcome B, Priority 4.	Contribute to a flourishing society.	<p>Working with Heath Hands, Officers are developing partnerships with local GP's and Social Prescribers, London Boroughs and Pro-Active Camden.</p> <p>Work is underway to map opportunities to establish health and wellbeing connections across the Boroughs.</p>
HH19	<p><b>Café Tendering</b> Undertake a tender procurement for the Golders Hill Park Café, Parliament Hill Café, Parliament Hill Fields Lido Café and the Heath Extension Kiosk.</p>	<p>Lease Commence GHP 01/2022 Heath Extension Kiosk 01/2022 PH &amp; Lido 01/2023.</p>	<p>Outcome B, Priority 4.</p> <p>Outcome C, Priority 5 &amp; 6.</p> <p>Outcome D, Priority 7, 8, 9 &amp; 10.</p>	<p>Contribute to a flourishing society.</p> <p>Support a thriving economy.</p>	<p>Members have agreed to lease extension of two cafes. Development of tender documents to enable commencement of process in spring 2021, GHP and Heath Extension Kiosk.</p>

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH20	<p><b>Dog walking code of conduct and the Professional Dog Walking Licencing Scheme</b> Implement a licencing scheme from April 2021.</p>	Licence Scheme to commence October 2021.	<p>Outcome A, Priority 3.</p> <p>Outcome B, Priority 4</p> <p>Outcome C, Priority 5 &amp; 6.</p> <p>Outcome D, Priority 7, 8, 9 &amp; 10.</p>	<p>Contribute to a flourishing Society.</p> <p>Support a thriving economy.</p> <p>Shape outstanding environments.</p>	<p>Members have agreed in principle the Scheme. Dialogue continues with the Hampstead Professional Dog Walkers Association. Officers are developing an expression of interest document.</p> <p>Implementation of this project is being impacted by the third National Lockdown.</p> <p>Implementation revised to October 2021.</p>
HH21	<p><b>Fitness training code of conduct and licencing scheme</b> Undertake a consultation and engagement to inform the develop a licencing scheme for Fitness training.</p>	Licence Scheme to commence April 2022.	<p>Outcome A, Priority 3.</p> <p>Outcome B, Priority 4.</p> <p>Outcome C, Priority 5 &amp; 6.</p> <p>Outcome D, Priority 7, 8, 9 &amp; 10.</p>	<p>Contribute to a flourishing Society.</p> <p>Support a thriving economy.</p> <p>Shape outstanding environments.</p>	<p>Initial workshop has taken place 12/2019. Further consultation and engagement will take place in 2021, supporting the development of the code of conduct and licencing scheme.</p>

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH22	<p><b>Forest School Licencing Scheme</b> Develop a long-term licencing scheme for Forest Schools.</p>	Licence Scheme to commence September 2022.	<p>Outcome A, Priority 3.</p> <p>Outcome B, Priority 4.</p> <p>Outcome C, Priority 5 &amp; 6.</p> <p>Outcome D, Priority 8 &amp; 9.</p>	<p>Contribute to a flourishing Society.</p> <p>Support a thriving economy.</p> <p>Shape outstanding environments.</p>	<p>Officers are engaging with Forest Schools and registering current groups using the Heath. Short Term Licencing arrangements are being implemented.</p> <p>Implementation of this project is being impacted by COVID.</p>
HH23	<p><b>Golders Hill Park Accessible Car Park</b> Undertake a tendering process to appoint a Consultant to develop options which facilitate safe weekend and Bank Holiday opening of the Car Park.</p>	September 2021.	<p>Outcomes B, Priority 4.</p> <p>Outcome C, Priority 5 &amp; 6.</p>	Contribute to a flourishing Society.	Implementation of this project is being impacted by COVID and therefore the tender will be re-run in 2021.

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH24	<p><b>Develop Heritage Outcomes</b> Engage with Historic England and local historians to:</p> <p>Develop a Heritage Conservation Management Plan for the Heath.</p> <p>Incorporate preservation and interpretation actions to preserve and interpret archaeological and heritage into the existing Compartment Management Plans.</p>	2023/24.	Outcome A, Priority 2.	Shape outstanding environments.	Implementation of this project is being impacted by the COVID.
HH25	<p><b>Bio-Security Management</b> Proactive management of threats, including pest and diseases which impact upon the condition of trees, plants and wildlife.</p>	2021/22.	<p>Outcome A, Priority 1.</p> <p>Outcome D, Priority 10.</p>	<p>Support a thriving economy.</p> <p>Shape outstanding environments.</p>	<p>OPM population decreasing.</p> <p>Massaria currently stable.</p>

Ref	Project Details	Key Dates	HH Management Strategy Outcomes	Corporate Plan Aims	Notes on progress
HH26	<b>Planning</b> Regular monitoring of development and planning applications to ensure that the Heath is protected.	2021/22.	Outcome D, Priority 10.	Support a thriving economy.  Shape outstanding environments.	Quarterly reporting to HHCC and HHHWQPC.
HH27	<b>Climate Action Strategy</b> Open Spaces seek opportunities to enhance carbon capture while enhancing biodiversity and resilience. These actions will contribute towards the City Corporation achieving Net 0 by 2027 in scope 1 & 2 emissions	2027 Net 0 scope 1 & 2 2040 Net 0 Scope 1, 2 and 3.	Outcome A, Priority 1.  Outcome B, Priority 4.  Outcome D, Priority 10.	Contribute to a flourishing Society.  Shape outstanding environments.	Strategy adopted October 2020.  Now in first phase of delivery.  Quarterly reporting to HHCC and HHHWQPC.
HH28	<b>Contactless Payment for access to Toilets</b> Undertake a Feasibility Study to inform the possible introduction of a charge at some toilet facilities to pay towards cleaning and maintenance.	2022/23.	Outcome D, Priority 10.	Shape outstanding environments.	Feasibility study to be discussed with HHCC in 2022.