

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

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

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

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

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

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

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

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

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

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3.12	Develop the Hive	Work with City Surveyors Department to convert disused football changing room facility and adjoining outdoor space on Hampstead Heath to create an integrated educational facility and volunteer hub	Corporate Gateway approval	Jan 2017	Redevelopment completed Launch and celebration for Learning Programme	Projects & Management Support Officer	17/18 18/19	B1 B5
			Detailed design	Dec 2017				
			Procurement completed	April 2018	Learning Programme objectives and targets met for schools engagement			
			Works completed	Aug 2018				
3.13	Continuously develop the visitor experience at heritage attractions in terms of content, processes technology and customer service	Keats 200 celebration event	Events and activities for Keats anniversary	19/20	Visitor numbers and feedback	Principal Curator	19/20	City Culture Strategy

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

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

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

Departmental Objective 5: Improve Service Efficiency And Workforce Satisfaction								
Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links
5.5	Ensure the health and welfare of our skilled and motivated staff	Deliver our workforce Plan and liP Action Plans	Departmental learning programme developed	July annually	Appropriately skilled workforce	Business Manager	17/18	OSD BP
		Support the implementation of the Wellbeing Strategy and the framework of: Connect Be Active Take Notice Learn Give	Deliver actions within the Workforce and liP plans - within their identified timelines	June 17	Increasing levels of staff satisfaction and motivation A more equitable workforce			
		Develop Apprenticeship opportunities as part of the organisations commitment to the Government initiative	Establish divisional 'wellbeing champions'	Spring 17	Extensive use of the wellbeing training offer, particularly in relation to mental health awareness			
			Equalities reps in place across the Department and Equalities Board established	May 17	Apprentices in post, developing effectively and adding value to Divisions			
			Apprenticeship Plan developed and agreed	May 2017	Apprentices gain NVQ and go on to gain permanent employment as a result of the skills, knowledge and experience which they have gained			
			Develop Emergency & Trigger Event procedures	Apprentices recruited and working successfully: 1 st and 2 nd cohort	Sep 2017			

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

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

Key

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