Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links	Q2 status	Q2 update	Q4 status	Q4 update
Departmento 1.1	Review Hampstead	And Conserve The Ecology, Biodivers Review, development, consultation and final	Hampstead Heath		Hampstead Heath	Project &	17/18	2007 HHMP,				1
1.1	Heath Management Plan	production of the Management Plan for	Community Vision	Oct-17	Management Plan actions	Management	18/19	OSD BP				
		Hampstead Heath embedded in a	Outcomes		being planned and	Support Officer						
		Management Framework for effective implementation	framework prepared	Apr-18	implemented via Divisional Plan and AWP							
		inpononation	Hampstead Heath		1							
			Management Plan to Committee for	Jun-18	Annual report submitted to Committee by June each year							
			approval		from 2019							
4.0							47/40	NL1, NL5,				
1.2	Hampstead Heath Ponds Project Landscaping and	Complete final phase of Hampstead Heath Ponds Project to achieve the project	Planting, fencing and	i	On-going and cyclical works planned and resourced in the	Highgate Wood, Conservation &	17/18 18/19	NL1, NL5, NL20, HY3				
		outcomes for flood risk, water quality, nature	landscaping works completed (as per	Oct-17	AWP (including monitoring)	Trees Manager						
		conservation and amenity	detailed plan)									
			Monitoring and		On-going and cyclical works							
			evaluation	Mar-18	planned and resourced in the							
			programme developed.		AWP (including monitoring)							
			Final report and	Mar-18	Annual reporting on AWP and							
			project close	IVIAI-10	service outcomes							
			Model Boating Pond access review	Oct-18	Committee approval							
			completed	OCI-16								
1.3		Develop a strategy for ponds, wetlands and			Plan and implement priority	Senior Ecologist	18/19	NL5, NL20,				
	& Wetlands Strategy	environs to set out strategies and priority actions for achieving outcomes for	Project plan		actions via the Divisional Plan, AWP and the CWP		19/20	HY2, HY5				
		hydrology, conservation and amenity values	completed	Apr-18]							
		(including sediment management, water quality, landscaping)		i								
		quality, lariuscapilig)	Undertake surveys		1							1
			and data collation to	i								
			inform strategy in partnership with City	Oct-18								
			Surveyors	l								
			Department	 	Papart on progress and							
			Committee approval of proposed strategy	Mar-19	Report on progress and outcomes annually							
					·							
			Management Plans for specific ponds /	Mar-20								
			chains prepared									
1.4	Continue to implement	Implement monitor & ravious priorities in the	Divisional Blog and		A ground pations delivered within	Cuparintondant	19/10	OSD BP				
1.4	Continue to implement strategies that direct the	Implement, monitor & review priorities in the Queen's Park CMP, Highgate Wood CMP	Divisional Plan and AWP & Service	Mar-18	Agreed actions delivered within agreed timeframes utilising	Superintendent	18/19 19/20	00D BP				
	management of	and Hampstead Heath Management Plan,	Plans		available resources		20/21					
	Hampstead Heath, Highgate Wood, Keats	Constabulary Plan, Keats House Forward Plan	Annual reports on									
	House & Queen's Park	1	progress prepared by Managers	Jun-19								
			by Managers									
1.5	Highgate Wood CMP	Undertake mid-term review of the Highgate	Highgate Wood		Actions planned &	Highgate Wood,	18/19	HW CMP,				
	1	Wood CMP	CMP informed by	Apr-18	implemented via Divisional	Conservation &		OSD BP				
			WMP		Plan, AWP and Forward Plan	Trees Manager						
			Review completed	Dec-18								<u> </u>
1.6	Veteran & Ancient Tree	Conserve Veteran & Ancient trees across all			Reduced limb or root plate	Highgate Wood,	18/19	NL13, NL17				
1.0	protection	Conserve Veteran & Ancient trees across all sites	Project plan	Apr-18	failure of existing Veteran tree	Conservation &	10/19	INLIO, INLI/				
			prepared	<u> </u>	stock	Trees Manager						
			Schedule for condition survey of	i	Priority actions embedded in the AWP.							
			Veteran & Ancient	Apr-18]							
			trees completed and agreed	l								
			Management		Annual report submitted to							
			statement for high		Committee by June each year			Ī				
			priority Veteran & Ancient trees at	Apr-18	I	1						Ì
			Hampstead Heath								1	
	I			I								
			completed		Annual report submitted to							
			completed Long term succession plan for	Apr. 10	Annual report submitted to Committee by June each year							
			completed Long term succession plan for Veteran & Ancient	Apr-19								
			completed Long term succession plan for	Apr-19								
1.10	Keats House Community	Keats House access and lighting	completed Long term succession plan for Veteran & Ancient trees completed Funding granted	Apr-19 Sep-17	Committee by June each year Funding secured,	Operational	17/18					
1.10	Infrastructure Levy	Keats House access and lighting improvements utilising CIL funding	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and	Sep-17	Committee by June each year	Services	17/18 18/19					
1.10			completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed	·	Committee by June each year Funding secured,							
1.10	Infrastructure Levy		completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements	Sep-17	Committee by June each year Funding secured,	Services						
1.10	Infrastructure Levy		completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed	Sep-17 Mar-18	Committee by June each year Funding secured,	Services						
1.10	Infrastructure Levy Project Improve security at	improvements utilising CIL funding	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered	Sep-17 Mar-18	Committee by June each year Funding secured, improvements in place Bollards operational and	Services Manager						
	Infrastructure Levy Project	improvements utilising CIL funding Installation of automatic bollards at major vehicle access points, to improve public	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and	Sep-17 Mar-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and	Services Manager Constabulary & Queen's Park	18/19					
	Infrastructure Levy Project Improve security at vehicle entrances at	improvements utilising CIL funding	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and plans prepared	Sep-17 Mar-18 Sep-18 Apr-18	Committee by June each year Funding secured, improvements in place Bollards operational and	Services Manager	18/19					
	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and	improvements utilising CIL funding Installation of automatic bollards at major vehicle access points, to improve public	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and plans prepared Funding identified	Sep-17 Mar-18 Sep-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security	Services Manager Constabulary & Queen's Park	18/19					
	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and	improvements utilising CIL funding Installation of automatic bollards at major vehicle access points, to improve public	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and plans prepared	Sep-17 Mar-18 Sep-18 Apr-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and	Services Manager Constabulary & Queen's Park	18/19					
	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and	improvements utilising CIL funding Installation of automatic bollards at major vehicle access points, to improve public	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and plans prepared Funding identified Works and	Sep-17 Mar-18 Sep-18 Apr-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security Contractor assigned to deliver	Services Manager Constabulary & Queen's Park	18/19					
	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and	improvements utilising CIL funding Installation of automatic bollards at major vehicle access points, to improve public	completed Long term succession plan for Veteran & Ancient trees completed Plan and specification developed Improvements delivered Project outline and plans prepared Funding identified Works and equipment procured Bollards installed	Sep-17 Mar-18 Sep-18 Apr-18 Apr-18 May-18 Jul-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security Contractor assigned to deliver	Services Manager Constabulary & Queen's Park	18/19					
	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and	improvements utilising CIL funding Installation of automatic bollards at major vehicle access points, to improve public	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and plans prepared Funding identified Works and equipment procured	Sep-17 Mar-18 Sep-18 Apr-18 Apr-18 May-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security Contractor assigned to deliver works	Services Manager Constabulary & Queen's Park	18/19					
	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and Golders Hill Park	improvements utilising CIL funding Installation of automatic bollards at major vehicle access points, to improve public access and site security	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and plans prepared Funding identified Works and equipment procured Bollards installed Project Delivered	Sep-17 Mar-18 Sep-18 Apr-18 Apr-18 May-18 Jul-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security Contractor assigned to deliver works Access control fully functioning	Services Manager Constabulary & Queen's Park Manager	18/19	B1 to B16. FR				
1.11	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and Golders Hill Park Asset Management Plan (AMP) for Hampstead	improvements utilising CIL funding Installation of automatic bollards at major vehicle access points, to improve public access and site security Develop an AMP in liaison with the City Surveyors Department to ensure effective	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and plans prepared Funding identified Works and equipment procured Bollards installed Project Delivered Review of 2007 Plan aspirational goals for	Sep-17 Mar-18 Sep-18 Apr-18 Apr-18 May-18 Jul-18 Aug-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security Contractor assigned to deliver works Access control fully functioning Plan informs facilities maintenance & investment	Services Manager Constabulary & Queen's Park Manager Operational Services	18/19	B1 to B16, E6				
1.11	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and Golders Hill Park Asset Management Plan	Improvements utilising CIL funding Installation of automatic bollards at major vehicle access points, to improve public access and site security Develop an AMP in liaison with the City Surveyors Department to ensure effective use and management of buildings and	completed Long term succession plan for Veteran & Ancient trees completed Plan and specification developed Improvements delivered Project outline and plans prepared Funding identified Works and equipment procured Bollards installed Project Delivered Review of 2007 Plan aspirational goals for the Built	Sep-17 Mar-18 Sep-18 Apr-18 Apr-18 May-18 Jul-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security Contractor assigned to deliver works Access control fully functioning	Services Manager Constabulary & Queen's Park Manager Operational	18/19	B1 to B16, E6				
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1.11	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and Golders Hill Park Asset Management Plan (AMP) for Hampstead	Installation of automatic bollards at major vehicle access points, to improve public access and site security 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	completed Long term succession plan for Veteran & Ancient trees completed Plan and specification developed Improvements delivered Project outline and plans prepared Funding identified Works and equipment procured Bollards installed Project Delivered Review of 2007 Plan aspirational goals for the Built Environment completed	Sep-17 Mar-18 Sep-18 Apr-18 Apr-18 Apr-18 Aug-18 May-18 May-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security Contractor assigned to deliver works Access control fully functioning Plan informs facilities maintenance & investment programme Plans implemented and improvements prioritised via	Services Manager Constabulary & Queen's Park Manager Operational Services	18/19	B1 to B16, E6				
1.11	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and Golders Hill Park Asset Management Plan (AMP) for Hampstead Heath Highgate Wood Roman	Installation of automatic bollards at major vehicle access points, to improve public access and site security 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.	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and plans prepared Works and Works and Bollards installed Project Delivered Review of 2007 Plan aspirational goals for the Built Environment completed Draft Plan	Sep-17 Mar-18 Sep-18 Apr-18 Apr-18 May-18 Jul-18 Aug-18 Mar-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security Contractor assigned to deliver works Access control fully functioning Plan informs facilities maintenance & investment programme Plans implemented and improvements prioritised via	Services Manager Constabulary & Queen's Park Manager Operational Services Manager	18/19	B1 to B16, E6				
1.11	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and Golders Hill Park Asset Management Plan (AMP) for Hampstead Heath	Installation of automatic bollards at major vehicle access points, to improve public access and site security 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. Working in partnership to develop a community led HLF bid to secure funding to	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and plans prepared Works and equipment procured Bollards installed Project Delivered Review of 2007 Plan aspirational goals for the Built Environment completed Draft Plan Approved AMP	Sep-17 Mar-18 Sep-18 Apr-18 Apr-18 May-18 Jul-18 Aug-18 Mar-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security Contractor assigned to deliver works Access control fully functioning Plan informs facilities maintenance & investment programme Plans implemented and improvements prioritised via the CWP	Services Manager Constabulary & Queen's Park Manager Operational Services Manager Highgate Wood, Conservation &	18/19 18/19 17/18 18/19					
1.11	Infrastructure Levy Project Improve security at vehicle entrances at Parliament Hill Fields and Golders Hill Park Asset Management Plan (AMP) for Hampstead Heath Highgate Wood Roman	Installation of automatic bollards at major vehicle access points, to improve public access and site security 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. Working in partnership to develop a community led HLF bid to secure funding to	completed Long term succession plan for Veteran & Ancient trees completed Funding granted Plan and specification developed Improvements delivered Project outline and plans prepared Works and Works and Bollards installed Project Delivered Review of 2007 Plan aspirational goals for the Built Environment completed Draft Plan	Sep-17 Mar-18 Sep-18 Apr-18 Apr-18 May-18 Jul-18 Aug-18 Mar-18	Committee by June each year Funding secured, improvements in place Bollards operational and providing improved access and security Contractor assigned to deliver works Access control fully functioning Plan informs facilities maintenance & investment programme Plans implemented and improvements prioritised via the CWP	Services Manager Constabulary & Queen's Park Manager Operational Services Manager	18/19 18/19 17/18 18/19					

		Reconfiguration of the information facility to house the Roman Kiln and new interpretation to support this project	HLF bid in 19/20							
Department	al Objective 2: Embard	Financial Sustainability Across Our A	ctivities By Dollys-	ing Identifica	Programmes And Projects					
2.1	Resurface East Heath Car Park to address drainage and Heath & 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		
			Complete design specification Gateway 3-4 Funding allocated	Jul-17 Dec-17						
			Interim report to Committee Gateway Construction Commencement	Mar-18 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		
			Feasibility and options appraisal report	Apr-19						
			Recommendations implemented	Apr-20			10/10			
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 Design standards agreed and	Project & Management Support Officer	18/19 19/20	B8, B14, A2, A3, A4		
			Design standards developed and agreed	Apr-19	working effectively Annual reporting on AWP and service outcomes		19/20			
Departmento 3.2	Develop volunteering	Experiences By Providing High Quality Create and enable increased opportunities	And Engaging, V	isitor, Educati	onal And Volunteering Op New volunteering opportunities		17/18	OSD BP, A8		
3.2	opportunities across the Division	for volunteering, to achieve a high quality and inclusive volunteering experience	Volunteering Working Group established Volunteering	Oct-17	across the Division implemented	Constabulary Manager	18/19	OSD BF, AG		
			baseline data captured Action plan and targets developed	Apr-18 Jun-18	Training delivered and support given to volunteer groups					
			Report on progress annually	Jul-18	Volunteering targets achieved					
3.3	Communications and	Development of a strategy and policy to	Develop a project		Finalised project plans and	Leisure &	18/19	A5, A6, E4, E7		
3.3	Engagement Strategy	provide clarity, improved ways of working and delivery of services	plan for each strategy Final approval/strategy	Apr-18 Mar-19	resources committed Effectively embedded into our ways of working	Events Manager	10/19	A3, A0, E4, E7		
			approved							
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 Schedule for	Apr-18	Strategy informs facilities maintenance & investment programme	Leisure & Events Manager	18/19	OSD BP		
			investment in play facilities approved and reflected in the AWP	Sep-18	Enhanced play offer across Heath in accordance with the OSD Play Principles					
			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 Develop the Cultural	Development of strategy and policy to provide clarity, improved ways of working and delivery of services Development of strategy and policy to	Final approval/strategy approved Final	Apr-18	l r	Leisure & Events Manager Principal	17/18 18/19 17/18	P8		
3.6	Strategy Develop Guiding	provide clarity, improved ways of working and delivery of services Review and develop engagment and	approval/strategy approved	Jul-18	Finalised project plans and	Curator Queen's Park &	18/19	P8		
	Principles for Visitor Services across all sites	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 Stakeholder	Apr-18	resources committed Engaged with representative	Constabulary Manager		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
			consultation Consultation	Sep-18	sample of stakeholders Met with representative					
			Consultation Completed Draft strategies	Nov-18	sample of stakeholders Draft strategies presented for					
			produced Final	Dec-18	approval Embed in to a Divisional way					
			approval/strategy approved Report to Superintendent	Mar-19 Mar-19	of working Effectively embedded into our ways of working					
3.7	Review and	Master plan and vision for the Zoo in order	T		Plans in place, redevelopment	Operational	17/18	P10		
3.1	redevelopment of the Golders Hill Park Zoo	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	completed	Services Manager	18/19 19/20	- 10		
			Project Plan and stages approved	Oct-17]					

			Redevelop donkey enclosure	Mar-18						
			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	Master plan and vision for the Farm in order to inspire learning and engagement in the	Vision and principles		Redevelopment successfully completed and reopened to	Queen's Park & Constabulary	17/18 18/19	QP CMP		
	Farm	natural world	for the Farm Plan approved	Jul-17	the public. Report annually on outcomes for learning and engagement	Manager	19/20			
			Project plan completed.	Apr-18	Work programme in place to deliver redevelopment of farm					
			Redevelopment implemented	Mar-19	Staff work plans deliver redevelopment of farm					
			Works completed Project close and	Mar-19	Farm open to public Annual report on visitor					
			report to Superintendent	Apr-19	numbers, user engagement, user satisfaction					
3.9	Bench Dedication and	Complete an audit of benches and develop			Staff trained & confident to use	Business	17/18	B8		
	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	& maintain database	Manager	18/19			
			Policy approved	Mar-18	Annual maintenance plans for benches incorporated into AWP					
			Staff guidance for administering the bench scheme	Apr-18	Clear priorities for sponsorships set out in Support Services AWP					
			Sponsorship database developed and maintained	Mar-18	Annual reporting on progress against agreed targets					
			Initiated campaign to update historical sponsorship records	Apr-18	Self-funding by 2020					
			Commence project for Queen's Park	Apr-18	Database updated annually					
			and Highgate Wood							
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		
	piaygiounus		Community consultation and design finalised	Apr-18	Launch Learning Programme					
			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		
			Resources identified in partnership with City Surveyor Department	May-18						
			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. 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.	Complete review 2016 Scoping Report and options apparisal.	Mar-17		Projects & Management Support Officer	17/18 18/19	B1, B5		
3.13	Continuously develop the visitor experience at	Keats 200 celebration event			Visitor numbers and feedback	Principal Curator	19/20	City Culture Strategy		
	heritage attractions in terms of content, processes technology		Events and activities for Keats anniversary	Apr-19				0,		
	and customer service									
Departmento 4.1	Develop our sports offer	e The Health And Wellbeing Of The Co Develop a plan to deliver a sports offer		Access To G	Data is captured in order to aid	Operational	17/18	S1, OSD BP		
	across Hampstead Heath, Highgate Wood & Queen's Park	aligning with the OSD Sports & Physical	Partnership agreements for data collection and monitoring	Mar-18	and support decisions and offer	Services Manager	18/19			
			Work with our partners to develop a project plan	Mar-18	Adopted by Partners					
			Schedule for investment in sports facilities in partnership with City Surveyors Department	May-18	Plan informs facilities maintenance and investment programme Changes embedded and					
			Final approval/strategy approved	Nov-18	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			
			Review of potential sites which are appropriate for the provision of additional facilities for visitors	May-20	Facilities providing quality offer to customers					
			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	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)		
	the Asset Management Plan.		Feasibility study completed	Mar-19	Facilities developed to ensure best use of resources					
			Prepare schedule for development and implementation	Mar-20						
Department		e Service Efficiency And Workforce S	atisfaction							
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		
		Identify and develop income generation strategy for future years	Key opportunities identified and plans in place to deliver	Jun-18	Saving Plans developed					
			Communication plan in place to ensure clear messages are shared with staff and stakeholders	Aug-18	Effective communication undertaken, saving delivered					
5.2	Make more effective use	Maximise opportunities for web based	Assess and		Operational on-line sports	Queen's Park &	18/19	OSD BP		
	of IT and adopt 'smarter' ways of working across the Division	bookings and 'End Point of Sale systems'	determine opportunity for on- line pitch bookings	Jul-18	booking systems	Constabulary Manager				
		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					
		Investigate opportubnities to use an App based system to support the administration of filming activities	App in place	Sep-18	Improve efficiency managing filming activities					
5.3	Embed Divisional	Develop a Divisional Plan, AWP and Project	ı		Priority projects and actions	Operational	17/18	2007 HHMP		
	Management Framework into ways of working	Plans to plan, deliver and report on achievements	Draft Divisional Plan Divisional Plan	Oct-17	implemented effectively	Services Manager				
			approved	Apr-18	Monitoring of progress and annual reporting embedded					
5.5	Ensure the health and welfare of our skilled and motivated staff	d and workforce, including: reviews and	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.	Business Manager	17/18 18/19	OSD BP		
			Deliver actions within the Workforce and liP plans - within their identified timelines	Jun-17	Increasing levels of staff satisfaction and motivation.					
			Equalities reps in place across the Department and Equalities Board established	May-17	Equalities is embeded into the Division at all levels and in all activities.					
			Apprenticeship Plan developed and agreed	May-17	Apprentices in post, developing effectively and adding value to Divisions across the department.					
			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					
			Workforce survey led by the Culture Board carried out and action plan developed	Dec-18	Culture change and actions resuting from the survey delivered, ensuring that there is an adaptbale and motovated workforce, who feel empowered and valued					