

Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links	Q2 status	Q2 update	Q4 status	Q4 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 Outcomes framework prepared Hampstead Heath Management Plan to Committee for approval	Oct-17 Apr-18 Jun-18	Hampstead Heath Management Plan actions being planned and implemented via Divisional Plan and AWP Annual report submitted to Committee by June each year from 2019	Project & Management Support Officer	17/18 18/19	2007 HHMP, OSD BP				
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) Monitoring and evaluation programme developed. Final report and project close Model Boating Pond access review completed	Oct-17 Mar-18 Mar-18 Oct-18	On-going and cyclical works planned and resourced in the AWP (including monitoring) On-going and cyclical works planned and resourced in the AWP (including monitoring) Annual reporting on AWP and service outcomes Committee approval	Highgate Wood, Conservation & Trees Manager	17/18 18/19	NL1, NL5, NL20, HY3				
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 Undertake surveys and data collation to inform strategy in partnership with City Surveyors Department Committee approval of proposed strategy Management Plans for specific ponds / chains prepared	Apr-18 Oct-18 Mar-19 Mar-20	Plan and implement priority actions via the Divisional Plan, AWP and the CWP Report on progress and outcomes annually	Senior Ecologist	18/19 19/20	NL5, NL20, HY2, HY5				
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 Annual reports on progress prepared by Managers	Mar-18 Jun-19	Agreed actions delivered within agreed timeframes utilising available resources	Superintendent	18/19 19/20 20/21	OSD BP				
1.5	Highgate Wood CMP	Undertake mid-term review of the Highgate Wood CMP	Highgate Wood CMP informed by WMP Review completed	Apr-18 Dec-18	Actions planned & implemented via Divisional Plan, AWP and Forward Plan	Highgate Wood, Conservation & Trees Manager	18/19	HW CMP, OSD BP				
1.6	Veteran & Ancient Tree protection	Conserve Veteran & Ancient trees across all sites	Project plan prepared Schedule for condition survey of Veteran & Ancient trees completed and agreed Management statement for high priority Veteran & Ancient trees at Hampstead Heath completed Long term succession plan for Veteran & Ancient trees completed	Apr-18 Apr-18 Apr-18 Apr-19	Reduced limb or root plate failure of existing Veteran tree stock Priority actions embedded in the AWP. Annual report submitted to Committee by June each year Annual report submitted to Committee by June each year	Highgate Wood, Conservation & Trees Manager	18/19	NL13, NL17				
1.10	Keats House Community Infrastructure Levy Project	Keats House access and lighting improvements utilising CIL funding	Funding granted Plan and specification developed Improvements delivered	Sep-17 Mar-18 Sep-18	Funding secured, improvements in place	Operational Services Manager	17/18 18/19					
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 Funding identified Works and equipment procured Bollards installed Project Delivered	Apr-18 Apr-18 May-18 Jul-18 Aug-18	Bollards operational and providing improved access and security Contractor assigned to deliver works Access control fully functioning	Constabulary & Queen's Park Manager	18/19					
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 Draft Plan Approved AMP	Mar-18 Mar-18 Jun-18	Plan informs facilities maintenance & investment programme Plans implemented and improvements prioritised via the CWP	Operational Services Manager	17/18 18/19	B1 to B16, E6				
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	Oct-19	HLF bid submitted	Highgate Wood, Conservation & Trees Manager	19/20	HW CMP				

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 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)				
			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				
		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 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				
		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 opportunities 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 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				
			Divisional Plan approved	Apr-18	Monitoring of progress and annual reporting embedded							
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.	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 iIP 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 embedded 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 cohort 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 resulting from the survey delivered, ensuring that there is an adaptable and motivated workforce, who feel empowered and valued							