

Ref	Action to deliver objective	Detail	Key Milestones	Date	Measure of success	Lead	Year	Links	2017/18 Q4 Status	2017/18 Q4 Update	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	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	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				On track against milestones	Outline to HHCC 19/4/18				
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, NL5, NL20, HY3	Completed					
			Monitoring and evaluation programme developed.	Mar-18	On-going and cyclical works planned and resourced in the AWP (including monitoring)				On track against milestones					
			Final report and project close	Mar-18	Annual reporting on AWP and service outcomes				On track against milestones					
			Model Boating Pond access review completed	Oct-18	Committee approval				On track against milestones					
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	On track against milestones	Outline framework. Model Boating Pond report to HHCC 19/4/18				
			Undertake surveys and data collation to inform strategy in partnership with City Surveyors Department	Oct-18					On track against milestones					
			Committee approval of proposed strategy	Mar-19	Report on progress and outcomes annually				On track against milestones					
			Management Plans for specific ponds / chains prepared	Mar-20					On track against milestones					
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	Completed					
			Annual reports on progress prepared by Managers	Jun-19					On track against milestones					
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					
			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	On track against milestones					

			Schedule for condition survey of Veteran & Ancient trees completed and agreed	Apr-18	Priority actions embedded in the AWP.				On track against milestones					
			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					
			Long term succession plan for Veteran & Ancient trees completed	Apr-19	Annual report submitted to Committee by June each year				On track against milestones					
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					
			Plan and specification developed	Mar-18					Project behind schedule	Progressing pre-planning application with Camden.				
			Improvements delivered	Sep-18					Project behind schedule	Likely to be delivered Dec 18				
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		On track against milestones					
			Funding identified	Apr-18					On track against Project behind schedule	Application for Priority				
			Works and equipment procured	May-18	Contractor assigned to deliver works				Project behind schedule					
			Bollards installed	Jul-18	Access control fully functioning				Project behind schedule					
			Project Delivered	Aug-18					Project behind schedule					
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	On track against milestones	Progressing with CSD				
			Draft Plan	Mar-18	Plans implemented and improvements prioritised via the CWP				Project behind schedule	HH being carried out 1st and there is slippage in the programme.				
			Approved AMP	Jun-18					Project behind schedule					
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 Reconfiguration of the information facility to house the Roman Kiln and new interpretation to support this project	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				

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	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.				
			Construction Commencement	Jun-18					On track against milestones					
			Project Complete	Aug-18					On track against milestones					
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	On track against milestones					
			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	On track against milestones.					
			Develop proposals to promote access for all across the swimming facilities	Jul-18	Proposals agreed and funding identified					Draft proposal for Highgate Men's pond preserted to Swimming Forum 6.3.18				
			Design standards developed and agreed	Apr-19	Design standards agreed and working effectively Annual reporting on AWP and service outcomes									
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 QPCC	Jul-18	Consulation understaken and Gateway Approval obtained	Queen's Park & Constabulary Manager	18/19 19/20		On track against milestones					
							19/20							
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	Completed					
			Volunteering baseline data captured	Apr-18					On track against milestones					
			Action plan and targets developed	Jun-18	Training delivered and support given to volunteer groups									
			Report on progress annually	Jul-18	Volunteering targets achieved									
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	On track against milestones	Draft document due to be considered by SMT.				

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					
			Project plan completed.	Apr-18	Work programme in place to deliver redevelopment of farm				Completed	Update for QPCC 24/4/18				
			Redevelopment implemented	Mar-19	Staff work plans deliver redevelopment of farm									
			Works completed	Mar-19	Farm open to public									
			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	Completed					
			Policy approved	Mar-18	Annual maintenance plans for benches incorporated into AWP				Completed	HHMC approved policy -				
			Staff guidance for administering the bench scheme	Apr-18	Clear priorities for sponsorships set out in Support Services AWP				On track against milestones					
			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					
			Commence project for Queen's Park and Highgate Wood	Apr-18	Database updated annually					Draft policy to go to HWCG and QPCC - April 18.				
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	Completed					
			Community consultation and design finalised	Apr-18	Launch Learning Programme				On track against milestones	Design presentation 6/4/18. Funding to be prioritised in local risk budget 18/19.				
			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	On track against milestones	D3 signs have been updated. Design for D2 in place.				
			Resources identified in partnership with City Surveyor Department	May-18					On track against milestones	Funding to be identified for 18/19.				
			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.				
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	On track against milestones	Principa curator in post and updating Project Plan.				
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	On track against milestones	Track Forum established.				
			Work with our partners to develop a project plan	Mar-18	Adopted by Partners				Project changed	A review of the priorities of the board is to be undertaken.				
			Schedule for investment in sports facilities in partnership with City Surveyors Department	May-18	Plan informs facilities maintenance and investment programme									
			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		On track against milestones	Open Spaces Bill Royal Assent recived 15/3/18				
			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)	Project behind schedule	This forms paer of the widerer Asset Review 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	Completed					
		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 18.				
			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	On track against milestones	Rollout of Windows 10 and Office 365 completed March 18.				
		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	Season tickets available on-line.				
		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	Completed					
			Divisional Plan approved	Apr-18	Monitoring of progress and annual reporting embedded				On track against milestones	Reporting on Q2 & Q4 18/19. Embedding of process across the Division in progress.				
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 resstructures, 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	Completed	Departmental Equalities Board established.				
			Apprenticeship Plan developed and agreed	May-17	Apprentices in post, developing effectively and adding value to Divisions across the department.				Completed					
			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 all will be in place by April 18.				

			Deliver actions within the Workforce and lIP plans - within their identified timelines	Jun-17	Increasing levels of staff satisfaction and motivation.			Completed	Awaiting Corporate update and information on 2018 review.				
			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.			On track against milestones					
			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 adaptbale and motovated workforce, who feel empowered and valued			On track against milestones	Survey in development and will be delivered by July 18.				