

Updated Business Plan Priorities 2018 - 2021

WPCC STRATEGY OBJECTIVE	TASK	2018/19 (£)	2019/20 (£)	2020/21 (£)
<i>Objective (NCH1.1.a.) Prepare a Land Management Plan</i>	Prepare briefing paper for Wildlife and Conservation Forum [January 2018] with the aim of establishing this group as the consultative body for the Land Management Plan	MES/CR*		
	Develop a working draft of each section of the Land Management Plan for submission to Wildlife and Conservation Forum meetings [2018], to incorporate the prescriptions of work required in the Countryside Stewardship Agreements for heathland and woodland management [2018]	1,000		
	Undertake wider public consultation on a summary plan [spring and summer 2019]		1,000	
	Adopt Land Management Plan [autumn 2019]		MES/CR	
<i>Objective (NCH1.1.c.) Work with other open space partners to support the management of habitats</i>	Support grant application with South East Rivers Trust (SERT) for first phase works to Beverley Brook [November 2018] – staff costs in-kind contribution	MES/CR	MES/CR	MES/CR
	Carry out heathland restoration works in conjunction with Royal Wimbledon Golf Club winter works programmes [2017 – 2020]	MES/CR	MES/CR	MES/CR
	Enter into Memorandum of Understanding with London Wildlife Trust for Farm Bog [winter 2018]	MES/CR	MES/CR	MES/CR
	Progress partnership working with Friends of Barnes Common to enhance woodland/heathland habitats – staff costs	MES/CR	MES/CR	MES/CR
<i>Objective (AR1.1.a) Balance the interests of ecological value/landscape character and recreational use of the Commons</i>	Establish and run a volunteer Dog Ranger Scheme	500	500	400
	Undertake equality and diversity training for staff and including principles of Access Audit [autumn 2018]	2,500		

MES/CR – met by existing staff and/or Conservator resource

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	Continue the regular programme of fortnightly Health Walks	MES/CR	MES/CR	MES/CR
<i>Objective (AR1.1.b) Strengthen opportunities to promote the health/well-being/recreational and educational potential of the Commons.</i>	To undertake works to improve the surface of shared use pedestrian and cycling routes along Beverley Brook. Investigate opportunities to extend shared-use pedestrian and cycle routes, that meet approved design standards, funded through external grants	5,000 (raise by appeal)		included as part of an external grant bid
<i>Objective (AR1.2) Work collaboratively with partners to maintain and develop site infrastructure, sports facilities and other assets ensuring appropriate provision and access for all</i>	Investigate opportunities to enhance operational depots, particularly REMPF and maintenance depots, providing welfare facilities for staff that are fit for purpose <i>Note: There is an immediate health and safety issue to address water ingress at both the Maintenance Centre and REMPF Maintenance sheds</i>	80,000-100,000 (funded by Mill House designated fund)		
<i>Objective (C1.1.a.) Carry out visitor and non-visitor surveys</i>	Launch a visitor satisfaction survey with volunteers and an on-line and hard copy (two minute) SurveyMonkey questionnaire to gather information from existing users [starting summer 2018] including demographics and A5 hard copy questionnaire	1,000 (brought forward from 2019)		
<i>If WPCC is to agree to seek major external funding it must have base-line data on users (both qualitative and quantitative)</i>	Install people (and vehicle) counters at key locations to start to gather data about numbers of users	2,500 (bring £1250 forward from 2019 to 2018)		
<i>Objective (C1.1.b.) Develop a structure to deliver and increase inclusive volunteering opportunities</i>	Continue with weekend 'scrub bashers' sessions	MES/CR	MES/CR	MES/CR
	Introduce mid-week estates volunteer team during [winter 2018] and training for development of "volunteer leaders"	500	500	500

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	Provide PPE for volunteers	750	750	750
<i>Objective (C1.1.c.)</i> Initiate a Friends of Wimbledon and Putney Commons	Agree Terms of Reference for the Friends of Wimbledon and Putney Commons [approved March 2018] – legal fees	500	MES/CR	MES/CR
	Establish core group to take the initiative forward [summer 2018]	MES/CR	MES/CR	MES/CR
<i>Objective (CP1.1.c.)</i> Engage more widely with a range of local organisations	Continue to develop the annual WPCC Events Calendar for 2018/19 – 2020/21 including events hosted by third parties	MES/CR	MES/CR	MES/CR
	Obtain external funding to support the production of a short promotional video to raise awareness of the Commons, its management and the contribution it offers in terms of health/well-being and contribution to the environment.	3,000 (grant funded)		
	Increase involvement in Parks for London Forum and other national forum to raise awareness of the WPCC model of open space governance/funding and to learn from other providers	MES/CR	MES/CR	MES/CR
<i>Objectives (AR1.1.a/AR1.2a/C1.1.b/CP2.1.a/c)</i> Make continuous improvements to the availability, content, quality and accessibility of information about Wimbledon and Putney Commons	<p>a. Develop a masterplan, as basis for proposals for future funding, for the buildings and facilities within the “Windmill enclosure” enhancing this area as an important “gateway” and visitor attraction on the Commons</p> <p>b. Undertake feasibility to ascertain budget costs to renovate REMPF Pavilion as part of this master-planning work</p> <p>c. Provide appropriate “gateway” signage at the main entrances to the Commons with an appropriate design, content (a new map), quality and durability</p> <p>d. Improve accessibility and circulation for shared-use pedestrian and cycle routes, horserides;</p> <p>e. Interpret and make accessible to as wide a public as possible the rich history of the Commons;</p> <p>f. Develop a structure to deliver and increase inclusive volunteering opportunities and to ensure that the value of volunteering, both for the Commons and for individuals, is fully</p>	10,000 (funded by bench appeal) (initial scoping document for submission to HLF/Sport England/other grant bodies to get permission “in-principle” to proceed with grant application(s). These resources are required to prepare budget)	(it is difficult to predict the match funding requirements for the first-stage detailed feasibility/masterplan process if HLF/Sport England agreed to proceed. It is possible that WPCC and partners would need to find up to 75,000 to fund the	(at this stage it is difficult to state what level of grant funding WPCC might obtain from HLF/Sport England grants as part of a second stage bid. Potentially WPCC along with other partners may need to raise 1,250,000 if 75% match funding

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	<p>recognise</p> <p>g. Considering opportunities to develop the natural play environment in the Nature Trail, without detriment to other users' enjoyment of the site;</p> <p>h. Addressing barriers to access and comply with the Equality Act, including promotion of Easy Access Routes.</p> <p><i>Note: This is a pre-requisite required for the 150th anniversary fund-raising appeal and grant applications (see Objective G2.1.1c. below) aimed at increasing accessibility to facilities of exemplary standards including "Windmill enclosure"/ REMPF/shared-use footpaths/horserides/interpretation and gateway signage</i></p>	estimates for works that provide HLF/Sport England clarity on the scope and potential cost of a bid. It will also identify potential partners to work with WPCC)	detailed feasibility study to underpin the outcomes arising from major grant application)	came from major grants)
Objective (G1.1.a.) Seek appropriate amendments to the founding legislation	Bring the Statutory Inquiry to a close [end of October 2018], Interim Manager fees outstanding	5,525 fund from existing legal fees		
	Agree Terms of Reference for Constitution Working Group [launch June 2018]	MES/CR		
	Prepare a comprehensive document that sets out potential changes that are required to meet the key drivers behind the need for a review: governance; finance; and operations, to be reviewed by charity lawyers, and hold preliminary meeting with the Charity Commission		5,000	20,000
	Continue to progress alternative arrangements with government departments to identify solutions to the current three Appointed Conservator positions	MES/CR	MES/CR	MES/CR
	Seek political and legal advice to ascertain options to regularise the position regarding historic and existing buildings on the Commons with a view to implementing a process to regularise position of existing buildings on the Commons	5,000		
	Agree long-term aspiration of amending Election Byelaws			5,000

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	recognising need for both legal advice to draft byelaws and DEFRA's support to amend the WPCC Election Byelaws (in accordance with the government's approved process) and potential delays with that support due to current legislative delays, need for legal advice to draft new Byelaws; recognise short-term need to clarify rules relating the triennial elections and progress this as an internal initiative			
	Develop a Decision Making Framework to provide criteria for determining Licences and Leases/Wayleaves and Easements/Rights of Way to be used as a basis for authorising use of WPCC land in accordance with byelaw powers through Licences; compile and catalogue all legal advice received by WPCC related to access cases	MES/CR (Potential Internship)	MES/CR	MES/CR
<i>Objective (G1.1.b.) Implement a programme of induction and continuing professional development</i>	Provide training on WPCC's Conflict of Interest Policy and align Code of Conduct Policy/Conservator Declaration Form with Conflict of Interest Policy and relevant legislation	Russell-Cooke		
	Introduce policies to protect staff, volunteers and Conservators from bullying and harassment [autumn 2018].	MES/CR		
<i>Objective (G1.1.c.) Undertake recruitment of appointed Conservators</i>	Undertake recruitment of new Appointed Conservator (if necessary)	2,500		
<i>Objective (G2.1.b.) Undertake a review of staff remuneration</i>	Undertake a staff remuneration review.		10,000	
<i>Objective (G2.1.c.) Develop a fund-raising strategy including identifying potential sources of grants, public</i>	Investigate short, medium and long-term opportunities to provide funding to allow sustainable investment in WPCC assets through voluntary contributions, donations and other grant funding (e.g. HLF) and the potential to amend the basis of the special levy to raise more income. This objective is linked to directly to the	10,000 (funded by bench appeal)	30,000	15,000

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appeals and other measures to help deliver major projects	opportunity to develop a major grant application to HLF/Sport England/other grant bodies to undertake essential investment in the asset. Work to commence after the SI has concluded.			
<i>Objective (G2.1.e.) Develop a Sustainability Strategy</i>	Consider use of plastics/polystyrene in management activities undertaken across the Commons.	MES/CR	MES/CR	MES/CR
	TOTALS	£16,750 one-off non-recurring costs £80,000 to £100,00 Mill House Fund £20,000 Inner Windmill bench appeal £3,000 grant-funded £5,000 new cycle path appeal £5,525 budgeted legal professional fees	£47,750 one-off non-recurring costs potential £75,000 for a Stage 1 HLF/Sport England feasibility study. Raised through voluntary donations and external grants.	£41,650 one-off non-recurring costs potential £1,250,000 from partnership funding if 75% match funding came from HLF/Sport England.
	<i>Previous Totals</i>	(15,250)	(36,000)	(36,650)

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DEFERRED PRIORITIES

OBJECTIVE	TASK	2018/19 (£)	2019/20 (£)	2020/21 (£)
Objective (AR1.1.a.) <i>Balance the interests of ecological value/landscape character and recreational use of the Commons</i>	<i>(iii) considering opportunities to develop the natural play environment in the Nature Trail, but without detriment to other users' enjoyment of the site.</i>	250		
	<i>(iv) Undertake an Access Audit Summer 2019</i>		5,000	
	<i>(iv) Identify the Nature Trail as an easy-access route and promote on the WPCC website summer 2018</i>	MESR		
Objective (C1.1.a.) <i>Carry out visitor and non-visitor surveys</i>	<i>To obtain funding to undertake research through Focus Groups to understand what barriers there are to accessing the Commons.</i>			5,000
Objective (CP1.1.a.) <i>Understand through research where WPCC sits in terms of its purpose and place</i>	<i>Prepare a Brief for appointment of specialist firm to help develop WPCC's brand strategy. Autumn 2019</i>		MESR	
	<i>Appoint professional company to develop a new brand strategy. Spring 2020</i>		5,000	
	<i>Develop and implement the new identity name, logo, tagline, templates, signage and marketing strategy. Autumn 2020, ready for 150th year anniversary 2021</i>			10,000
Objective (CP1.1.b.) <i>Undertake a communications/interpretation audit</i>	<i>Undertake through Stakeholder and Board workshops to analyse current situation (PEST Analysis, SWOT Analysis) Autumn 2018</i>	MESR		
	<i>Develop communication objectives and identify stakeholders and key messages utilising specialist communication company. Spring 2019</i>		3,000	
	<i>Develop key communication methods including website update. Spring 2019</i>		2,000	

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