

Committee(s):	Date(s):	Item no.
Highgate Wood Joint Consultative Committee	2 nd May 2012	
Subject: Open Spaces Department Business Plan 2012 – 2015 – Key Projects		
Report of: Superintendent of Hampstead Heath		Public For Information
<p><u>Summary</u></p> <p>The updated Open Spaces Department Business Plan for 2012 - 2015 is currently being compiled and this report outlines the Key Projects, which will be included in the Plan, for the sites that are the responsibility of this Committee.</p> <p><u>Recommendation</u></p> <p>Members are asked to note the Key Projects for Highgate Wood for inclusion in the Open Spaces Department Business Plan for 2012 - 2015.</p>		

Main Report

Background

1. Departmental Business Plans are now established as an important element of the City Corporation's enhanced performance management system, and are part of a more clearly defined annual planning cycle, which has been devised to improve the links between service and financial planning and drive service improvement.

2. The purpose of the Open Spaces Business Plan is to enable the Department to show how its activities support the City's strategic aims and policy priorities, and demonstrate how it can improve its performance. The Plan shows:
 - How the Department's activities contribute to the City Together Strategy and the Corporate Plan and therefore how the City's policies will be implemented,
 - Performance targets for the current year,
 - Resource and training requirements, and
 - The programme of action required to achieve the targets.

Current Position

3. The complete Open Spaces Department Business Plan for 2012 - 2015 was submitted to the Open Spaces Committee on 25 April 2012 for approval. Much of the Plan was devoted to corporate and departmental wide issues. However one of the sections in the Plan includes the list of Key Projects for the next three years that relate to the Open Spaces that are the responsibility of this Committee. This list of Key Projects is attached as an appendix to this report, and Members are therefore being given the opportunity to comment before the Plan is finalised.

Corporate and Strategic Implications

4. The Open Spaces Department has established specific aims and improvement objectives in support of the five overall themes in the City Together Strategy. The Business Plan details how the Department's activities and Key Projects link to the themes in the Strategy and the City's Corporate Plan.

Conclusion

5. During 2012/13 the Business Plan will be reviewed regularly by the departmental management team, and Members will be kept informed of progress on the Key Projects. A quarterly monitoring report will also be presented to the Open Spaces Committee reviewing progress on achieving the performance indicators and highlighting any significant deviation from the Plan.

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Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2012/13	2013/14	2014/15
<u>HIGHGATE WOOD</u>						
Operational Structures	Quality	Reorganised Highgate Wood operational structure to accommodate the necessary budgetary reductions.	July 2013	■	■	■
Conservation Management Plan	Promotion	Prepare draft plan, undertake wide public consultation before and seek committee views before adopting CMP.	October 2013	■	■	■
Woodland management	Environment	Continue to monitor long term management of woodland, detailing the current issues with regard to ecology and compaction.	March 2014	■	■	■
City Bridge Trust	Quality	Implement projects and develop services identified in obtaining grant funding to provide educational and biodiversity projects that support communicates across Greater London	March 2014	■	■	■