

Committee(s):	Date(s):	Item no.
Hampstead Heath, Highgate Wood and Queen's Park Committee	15 April 2013	
Subject: Open Spaces Department Business Plan 2013 – 2016 – Key Projects	Public For Decision	
Report of: Director of Open Spaces		
<p><u>Summary</u></p> <p>The updated Open Spaces Department Business Plan for 2013 – 2016 is currently being finalised 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>Recommendation</p> <p>Members are asked to note and agree the Key Projects for Hampstead Heath, Highgate Wood and Queen's Park, for inclusion in the Open Spaces Department Business Plan for 2013 – 2016.</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 2013 – 2016 is being submitted to the Open Spaces, City Gardens and West Ham Park Committee on 15 April 2013 for approval. Much of the Plan is 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 2013/2014 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 and City Gardens Committee reviewing progress on achieving the performance indicators and highlighting any significant deviations from the Plan.

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Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2013/14	2014/5	2015/16
<u>HAMPSTEAD HEATH</u>						
Budget reductions	Quality	Achieve reductions in accordance with July 2011 Management Committee approval and update Members on progress.	March 2015			
City Bridge Trust	Quality	Continue to implement projects and services to promote education and biodiversity that supports communities across Greater London. Develop proposals for potential future funding opportunities.	March 2015			
Flood Water Management Project	Quality & Environment	Continue to support the Water Management Project; key stages to success include development of the design options, detailed design and successful public consultation and engagement, procurement and implementation.	March 2016			
Additional Works Programme	Quality	Liaise with City Surveyor to implement the agreed programme for additional works for Hampstead Heath.	March 2016			
City of London Festival & Events	Promotion	Irish Celebration as part of the City of London Festival, at Parliament Hill in June 2013, along with the Legacy and Heritage Festivals. Affordable Art Fair and other third party events, including Race for Life, the London Jewish Literary Festival at Golders Hill Park	March 2014			
Car Parking Implementation	Quality & Environment	East Heath Car Park – Implementation of the car park and South End Green landscape improvements and enhancements	July 2013			
Social/New Media Development	Promotion	Investigate, develop and manage the use of social/new media communication mediums, such as Facebook for NLOS, to engage with a range of customers.	March 2014			
Heath Hands	Inclusion & People	Work with Heath Hands to further develop their role, empowering them to take ownership of projects, such as Whitestone Gardens. Develop in partnership a broader range of volunteering opportunities, such as the RSPB/HLF "Wild about the Heath" project.	March 2016			
Tree Risk Management	Quality & Environment	Develop the tree risk management system in line with best practice and continue to monitor tree health to manage risks, for example massaira on London Planes	Sept 2013			
Play and Education	Inclusion & People	Develop a strategy for the Play and Education service to maximise use of resources and delivery of the highest possible standards of environmental education and play.	Dec 2013			

Key Project	Theme Supported	Expected outcome/measure of success	Current target completion date	2013/14	2014/15	2015/16
<u>HIGHGATE WOOD</u>						
Operational Structures	Quality	Reorganise Highgate Wood operational structure to accommodate the necessary budgetary reductions.	March 2014			
Conservation Management Plan	Environment	Finalise the CMP and make it widely available to the public via a variety of appropriate mediums.	September 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 communities across Greater London. Develop proposals for potential future funding.	March 2014			
Sustainability	Environment	Investigate the opportunities for the installation of photo voltaic cells, on the roof of the Machine Shed, to generate electricity for the site.	March 2014			
<u>QUEEN'S PARK</u>						
Operational Structures	Quality	Reorganise Queen's Park operational structure to accommodate the necessary budgetary reductions.	July 2013			
Queen's Park Conservation Management Plan	People	Undertake wide public consultation on the draft plan and seek committee views before adopting CMP.	March 2014			
Queen's Park JCG	Inclusion	Review the Joint Consultative Committee structure and composition and implement approved changes.	December 2013			
Events	Environment	Hold at least four outdoor cinema events during 2013 and raise additional income. Host The Queen's Park Book Festival.	December 2013			
Play Area	Inclusion & Environment	Implement construction of 2 further items of play equipment in Phase 2A of the play area development. Continue to develop the Fund-Raising Group with the community and hold 3 events/meetings.	March 2015			
City Bridge Trust	Quality	Implement projects and develop services identified in obtaining grant funding to provide educational and biodiversity projects that support communities across Greater London. Develop proposals for potential future funding.	March 2014			