

Programme / Project Updated July 2015			2015												RAG
Executive	Lead	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec		
Open Spaces Department projects and priorities															
Learning Programme <i>Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.</i>	Martin Rodman	Grace Rawnsley	• Framework developed • OO produced	• Design programme • Prepare and submit Bid • Sub project OO's produced			• Bid considered by CBT committee • Customer Survey			• Options development & business case for Zoo & Farm • Options development & business case for One O'Clock Club			• SLA with Heath Wands	🟡🟢	
Sports Programme <i>Feasibility review of sports provision across open spaces. Sports and play strategy for Open Spaces. Potential new operating model to deliver SBR savings.</i>	Bob Warnock	Declan Gallagher	• OO produced			• Sports programme set up and sub project OO's produced			• Recruitment and induction of Business Analyst					🟡🟢	
Ponds Project <i>Necessary works at Highgate and Hampstead to ensure safety and prevent flooding as a result of extreme storm events. Legal duty.</i>	Philip Everett	Tom Creed (DBE) Bob Warnock (OS)	• S106 signed	• Site Clearance	• Mobilise	• Construction (18 month programme)									🟢🟢
Various Powers Bill <i>Seeking changes to legislation governing Open Spaces to give clarity and flexibility to management of open spaces enabling opportunities to deliver more efficient and effective services.</i>	Paul Thomson	Jo Hurst	• Informal Consultation					• Committee scrutiny and Court of Common Council					• Bill deposition with Parliament	🟢🟢	
Promoting our services <i>A range of initiatives across all open spaces to review events and promotions, raising awareness of our services, their costs. Income generation.</i>	Gary Burks	Esther Sumner				• OO produced		• POS board set up	• Market research undertaken					🟢🟢	
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>	Andy Barnard	Jonathan Meares					• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor				• Project specification	🟢🟢	
Fleet and equipment review <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>	Andy Barnard	Geoff Sinclair	• OO produced	• Audit of Fleet and Equipment across Open Spaces									• Short, medium and long term options identified	🟢🟢	
Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	Paul Thomson	Sue Rigley	• OO produced	• High end Wayleaves review					• Service agreements - OO produced	• 1st October fee increases				🟢🟢	
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>	Paul Thomson	Jeremy Dagley				• OO produced								🟡🟢	
Car Parks <i>Individual Division based projects relating to car parking to put in place the charging strategy and infrastructure to support this.</i>	Esther Sumner	Martin Hartup					• OO produced							🟢🟢	
Cafes <i>The development of food sales, concessions and cafes across our Open Spaces to improve services and increase income.</i>	Bob Warnock	Richard Gentry						• OO produced	• Sub project - NLOS Cafe OO	• Sub project - NLOS Soft Market testing				🟢🟢	
North London Projects															
Promoting our services - NLOS <i>Review of North London Events - Walks, workshops, school sports days, donations, filming, car parking</i>	Esther Sumner	Paul Maskel				• OO produced			• POS programme set up and short medium and long term opportunities outlined	• Short term income generation - Weddings				🟢🟢	
Learning Programme - NLOS <i>Zoo, One O'Clock Club, Education restructure, Hampstead Heath Education facility, Children's Farm, Zoo condition survey and Hive</i>	Martin Rodman	Grace Rawnsley	• Zoo and Farm OO to SMT • One O'Clock club OO to SMT	• Design programme			• Prepare and submit Bid		• Bid considered by CBT committee					🟢🟢	
Customer/Operational Facility Improvements <i>Heath Hub, Stores, Use of vacant space in Lido, Asset Management plan</i>	Bob Warnock	Project Support Officer (tba)			• First draft of asset management plan									🟢🟢	
Energy Efficiency - NLOS <i>PV on Lido</i>	Andy Barnard	Jonathan Meares						• Local sustainability improvement plan	• Opportunity outlines developed and approved at SMT					🟢🟢	
Sports Programme - NLOS <i>Parliament Hill & Queens Park paddling pools, Lido, online tennis,</i>	Bob Warnock	Declan Gallagher	• Sports programme OO 23/2 • Online tennis booking quick win project - OO at SMT 23/2			• Online tennis booking OO to SMT			• Paddling Pools OO to SMT					🟢🟢	
Wayleaves - NLOS <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces (just handgates and utilities)</i>	Paul Thomson	Yvette Hughes												🟢🟢	
Café Development and Improvement <i>Queens Park, Highgate Wood, Pop up facilities across the Heath and Parliament Hill Lido Café Golders Hill Park</i>	Bob Warnock	Richard Gentry			• Soft Market Testing			• Pop up facilities OO	• HW retendering	• Golders and Parliament Hill Cafe retendering	• Queens Park Cafe retendering			🟢🟢	
Roman Kiln Project <i>Lottery funded project</i>	Bob Warnock	Jonathan Meares			• Develop HLF application (to go to G3 April 2016)										🟢🟢

- Project Milestone
- Project is in a critical state
- Project is slipping
- Project is on track
- Project is in a controlled state
- Positive direction of travel
- Negative direction of travel
- Project Closed