

Programme / Project			2015												RAG	
Initial Draft Jan 2015		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>	SBR	Martin Rodman	Grace Rawnsley	<div>• Strategy developed</div> <div>• OO</div>	<div>• Design programme</div>		<div>• Prepare and submit Bid</div>			<div>• Bid considered by CBT committee</div>	<div>• Initiation of non bid projects</div>					<div></div> <div></div> <div></div> <div></div>
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	<div>• OO produced</div>		<div>• Data gathering and evaluation</div> <div>• Supplier requirements and selection</div>	<div>• Options developed and evaluated</div>	<div>• PID development and approval</div>	<div>• Sports programme set up and sub project OO's produced</div>							<div></div> <div></div> <div></div> <div></div>
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>	P	Philip Everett	Tom Creed (DBE) Bob Warnock (OS)	<div>• S106 signed</div>	<div>• Site Clearance</div>	<div>• Mobilise</div>	<div>• Construction (18 month programme)</div>								<div></div> <div></div> <div></div> <div></div>	
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	<div>• Informal Consultation</div>				<div>• Committee scrutiny and Court of Common Council</div>				<div>• Bill deposition with Parliament</div>	<div></div> <div></div> <div></div> <div></div>			
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>	SBR	Gary Burks	Esther Sumner			<div>• OO produced</div>	<div>• POS programme set up and short medium and long term opportunities outlined</div>								<div></div> <div></div> <div></div> <div></div>	
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>		Andy Barnard	tbc			<div>• OO produced</div>	<div>• Utility consumption improvement plan</div>	<div>• Action plans developed and agreed with City Surveyor</div>				<div>• Project specification</div>	<div></div> <div></div> <div></div> <div></div>			
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	tbc	<div>• OO produced</div>	<div>• Audit of Fleet and Equipment across Open Spaces</div> <div>• Review of operational demand</div>				<div>• Short, medium and long term options identified</div>				<div></div> <div></div> <div></div> <div></div>			
Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	SBR	Paul Thomson	Sue Rigley	<div>• OO produced</div>	<div>• High end Wayleaves review</div> <div>• Develop approach and proposals for charging structure</div>	<div>• Full business case</div>	<div>• Committee Approval</div>				<div>• Service agreements - OO produced</div>	<div>• 1st october fee increases</div>	<div></div> <div></div> <div></div> <div></div>			
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>		Paul Thomson	Jeremy Dagley			<div>• OO produced</div>									<div></div> <div></div> <div></div> <div></div>	
North London Projects																
Promoting our services - NLOS <i>Review of North London Events - Walks, workshops, school sports days, donations, Heath Hub</i>	SBR		Paul Maskell				<div>• OO produced</div>	<div>• POS programme set up and short medium and long term opportunities outlined</div> <div>• Short term income generation - Weddings</div>								<div></div> <div></div> <div></div> <div></div>
Learning Programme - NLOS <i>Zoo, One O'Clock Club, Education restructure, Hampstead Heath Education facility, Children's Farm, Zoo condition survey and Hive</i>	SBR		Grace Rawnsley	<div>• Zoo and Farm OO to SMT</div> <div>• One O'Clock club OO to SMT</div>	<div>• Design programme</div>	<div>• Prepare and submit Bid</div>	<div>• Bid considered by CBT committee</div>								<div></div> <div></div> <div></div> <div></div>	

Project Name	Project Manager	Project Status	Project Description	Project Milestones	Project Direction	Project Closed
Customer/Operational Facility Improvements <i>Heath Hub, Stores, Use of vacant space in Lido, Upgrade GHP gates, Asset Management plan</i>				First draft of asset management plan		
Energy Efficiency - NLOS <i>PV on Lido</i>	Jonathan Meares			Local sustainability improvement plan Opportunity outlines developed and approved at SMT		
Sports Programme - NLOS <i>Parliament Hill paddling pool, Lido, online tennis, Queens Park paddling pool</i>	Declan Gallagher	SBR		Sports programme OO 23/2 Online tennis booking quick win project - OO at SMT 23/2 Paddling Pools OO to SMT Online tennis booking 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>	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>	Yvette Hughes	SBR		HW Cafe retendering Pop up facilities OO Queens Park Cafe retendering Golders and Parliament Hill Cafe retendering		
Roman Kiln Project <i>Lottery funded project</i>				Develop HLF application (to go to G3 April 2016)		

Project is in a critical state

Project is slipping,

Project is on track

Project Milestone

Project is in a controlled state

Positive direction of travel

Negative direction of travel

Project Closed