

## Guide to the roadmaps

### **Open Spaces Roadmap and Business Plan**

There is one main roadmap for Open spaces that contains the department priorities. This is supplemented by 5 division level roadmaps.

The Open Spaces Departmental roadmap features key corporate projects which will impact on the work of the Department. These are directly taken from the Corporate roadmap and can be seen in the top portion of the document, and below this are the Open Spaces Departmental priority projects.

Each division roadmap shows the Open Spaces Departmental projects in the top portion, and below this are the specific projects the Division are undertaking.

### **Programme tracking and progress**

The roadmaps illustrate the progress of projects against milestones. The milestones are shown as blue diamonds, with activities shown in oblongs. As activities are progressed or completed the orange oblongs are highlighted in Green, while those yet to be completed remain in orange. . Not all project have been fully scoped, this is undertaken using the Corporate Opportunity Outline process and engagement with key stakeholders across the organisation. Once an opportunity outline has been completed and signed off, the activity boxes and key milestones are added to the roadmap for that project.

New projects or programmes that arise during the course of the business planning period may also be added and priorities changes – these will be highlighted through the reporting process.

Dates are shown horizontally across the top of the page. These focus on a 12 month period, longer term projects may appear on the roadmap without milestones or activity.

At the end of each programme line is a traffic light which gives a status of the overall programme – red, amber or green. Red and Amber projects will report on actions required to bring the status of delivery back on track or agree changes to maintain controls around the cost, quality or timeframes for delivery. There is also an arrow to indicate direction of travel (i.e. things are improving, steady state or getting worse). The arrow will also highlight the effectiveness of controls put in place on a red or amber project. The red amber green status and the direction status updates are confirmed through programme highlight reports at our Senior Management Team.

For example, the Education programme is currently listed as amber. This reflects the significant degree of risk and uncertainty associated with the application to the City Bridge Trust, although all activities to date have been completed to agreed timescales.

Committees will receive an update on progress against the roadmap as part of the quarterly business plan update. This will include commentary on any projects which are falling behind schedule or are subject to higher levels of risk.