

## Departmental, City Gardens West Ham Park Roadmaps

Programme / Project			2015					2016								RAG	D.O.T.		
Updated January 2016		Executive	Lead	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul			Aug	
Open Spaces Department projects and priorities																			
<b>Learning Programme</b> <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 Rawnley	<div><div>Bid considered by CBT committee</div><div>Customer Survey</div><div>Options development &amp; business case for One O'Clock Club</div><div>Options evaluation, Zoo &amp; Farm</div><div>SLA with Heath Hands</div><div>Business case for preferred option at Zoo/Farm</div><div>Recruit to Learning Programme posts.</div><div>Programme launch communications plan</div><div>Project initiation document</div><div>Programme Launch</div></div>														G	➡
<b>Sports Programme</b> <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>	SBR	Bob Warnock	Declan Gallagher	<div><div>Recruitment and induction of Business Analyst</div><div>Scoping &amp; recruitment of consultants for user &amp; non-user consultation</div><div>Subproject boards set up</div><div>LTA - Develop brief for stakeholder engagement / Procure company to deliver Stakeholder consultation/engagement.</div><div>User &amp; non-user consultation</div><div>Scoping and recruitment of consultants for the development of Options Appraisal</div></div>														G	➡
<b>Ponds Project</b> <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)	<div><div>Construction (18 month programme)</div></div>														G	➡
<b>Various Powers Bill</b> <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><div>Committee scrutiny and Court of Common Council</div><div>Bill deposition with Parliament</div><div>Parliamentary process</div></div>														G	➡
<b>Promoting our services</b> <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	Gerry Kiefer	<div><div>Filming - Options development</div><div>Costing - toolkit complete</div><div>Events - Discussion paper</div><div>Events - Policy template</div><div>Filming - business case and option selection</div><div>Events - policy implementation</div></div>														G	➡
<b>Energy Efficiency</b> <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>		Andy Barnard	Jonathan Meares	<div><div>Action plans developed and agreed with City Surveyor</div><div>Renewable energy sites agreed</div><div>Project specification</div><div>20 year future works plan and funding arrangements agreed</div><div>Project delivery</div></div>														G	➡
<b>Fleet and equipment review</b> <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>		Andy Barnard	Geoff Sinclair	<div><div>Audit of Fleet and Equipment across Open Spaces</div><div>Review of operational demand</div><div>Outline environmental audit of the FME (Report)</div><div>Operational use review of the FME (Report)</div><div>Short-term FME disposal plan and its implementation (Report and action)</div><div>FME Management strategy implemented as per Delivery Plan (Action)</div><div>Costed FME management strategy options plan for SMT discussion (Report).</div><div>Detailed FME Management strategy Delivery Plan (Report)</div><div>Review of the FME Management strategy review program (Report)</div></div>														G	➡
<b>Wayleaves</b> <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	SBR	Paul Thomson	Sue Rigley	<div><div>Service agreements - OQ produced</div><div>Committee Approval</div><div>1st October fee increases</div><div>Data Cleanse</div><div>Commercial Wayleave Review - sites researched</div></div>														G	➡
<b>Lodges (&amp; specific properties) review</b> <i>Short and long term rental of lodges and properties in our Open Spaces.</i>	SBR	Paul Thomson	Jo Hurst	<div><div>Organisational Impact Assessment produced</div><div>TOR completed for circulation</div><div>Options Appraisal and cleared database</div><div>First phase rental list agreed</div><div>Valuation, rental and maintenance agreements</div><div>First phase rental</div></div>														A	➡
<b>Cafes</b> <i>The development of food sales, concessions and cafes across our Open Spaces to improve services and increase income.</i>	SBR	Bob Warnock	Richard Gentry	<div><div>Create detailed output specification</div><div>Define CSR Guidelines</div><div>Coordinate Lease Terms, Finance and Insurance requirements</div><div>Parliament Hill Lido Cafe</div><div>Deliver tender for Queen's Park</div><div>Deliver tender for Highgate Wood</div><div>Parliament Hill Cafe tender</div><div>Golders Hill Park Cafe tender</div><div>West Ham Park Food Concession</div></div>														G	➡
City Gardens & West Ham Park projects																			
<b>Learning Programme - WHP &amp; Bunhill Fields</b> <i>Volunteering, education and outreach delivered in partnership. Operational structure changes.</i>	SBR	Martin Rodman	Lucy Murphy & Louisa Allen	<div><div>Bid considered by CBT committee</div><div>Customer Survey</div><div>Recruit to Learning Programme posts.</div><div>Programme launch communications plan</div><div>Programme Launch</div></div>														G	➡
<b>Sports Programme - WHP</b> <i>Options for paddling pool in playground, deliver sports provision in partnership with others.</i>	SBR	Martin Rodman	Lucy Murphy	<div><div>Recruitment and induction of Business Analyst</div><div>LTA - Develop brief for stakeholder engagement / Procure company to deliver Stakeholder consultation/engagement.</div><div>Scoping &amp; recruitment of consultants for user &amp; non-user consultation</div><div>User &amp; non-user consultation</div><div>Scoping and recruitment of consultants for the development of Options Appraisal</div></div>														G	➡
<b>West Ham Park Nursery inc. Bedding</b> <i>Future options for nursery, options for reducing and sourcing bedding plants</i>	SBR	Martin Rodman	Lucy Murphy	<div><div>Information gathering</div><div>set up project board</div><div>G1/2 report prepared</div><div>Options analysis</div></div>														G	➡

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