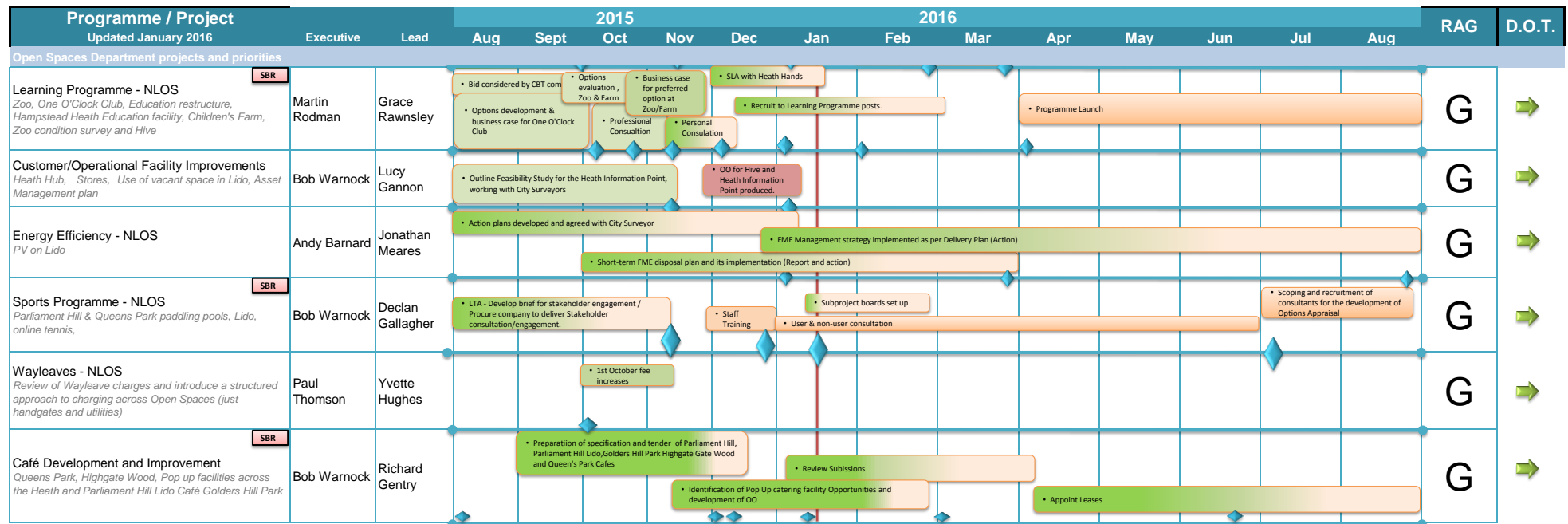


Hampstead Heath, Highgate Wood, and Queen's Park Roadmap

Programme / Project			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																					
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><div>Bid considered by CBT committee</div><div>Customer Survey</div><div>Options development & business case for One O'Clock Club</div><div>Options evaluation, Zoo & 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	➡
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><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 & recruitment of consultants for user & non-user consultation</div><div>User & non-user consultation</div><div>Subproject boards set up</div><div>Scoping and recruitment of consultants for the development of Options Appraisal</div></div>														G	➡
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)	<div><div>Construction (18 month programme)</div></div>														G	➡
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><div>Committee scrutiny and Court of Common Council</div><div>Bill deposition with Parliament</div><div>Parliamentary process</div></div>														G	➡
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	Gerry Kiefer	<div><div>Filming - Options development</div><div>Events - Policy template</div><div>Events - policy implementation</div><div>Costing toolkit complete</div><div>Events - Discussion paper</div><div>Filming - business case and option selection</div><div>Events - costing workshop</div></div>														G	➡
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	<div><div>Action plans developed and agreed with City Surveyor</div><div>20 year future works plan and funding arrangements agreed</div><div>Renewable energy sites agreed</div><div>Project specification</div><div>Project delivery</div></div>														G	➡
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	<div><div>Audit of Fleet and Equipment across Open Spaces</div><div>Outline environmental audit of the FME (Report)</div><div>Operational use review of the FME (Report)</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>Review of the FME Management strategy review program (Report)</div><div>Short-term FME disposal plan and its implementation (Report and action)</div><div>Detailed FME Management strategy Delivery Plan (Report)</div></div>														G	➡
Wayleaves <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 - OO produced</div><div>1st October fee increases</div><div>Data Cleanse</div><div>Commercial Wayleave Review - sites researched</div><div>Committee Approval</div></div>														G	➡
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>				Paul Thomson	Jo Hurst	<div><div>Organisational Impact Assessment produced</div><div>TOR completed for circulation</div><div>Options Appraisal and cleaned database</div><div>Valuation, rental and maintenance agreements</div><div>First phase rental</div></div>														A	➡
Car Parks <i>Individual Division based projects relating to car parking to put in place the charging strategy and infrastructure to support this.</i>			SBR	Gerry Kiefer	Martin Hartup	<div><div>Base line information of all car parks and charging regimes collated</div><div>Confirmation of detailed proposals for BB & EF</div><div>Report re BB to EF&Commons Committee</div></div>														G	➡
Cafes <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 Café tender</div><div>Golders Hill Park Café tender</div><div>West Ham Park Food Concession</div></div>														G	➡
North London Projects																					
Promoting our services - NLOS <i>Review of North London Events - Walks, workshops, school sports days, donations, filming, car parking</i>			SBR	Esther Sumner	Paul Maskell	<div><div>Benchmarking exercise carried out and results provided.</div><div>Events - Policy template</div><div>Filming - business case and option selection</div><div>Analysis of the costs of providing events</div><div>Events - policy implementation</div></div>														G	➡

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D.O.T. = Direction of travel