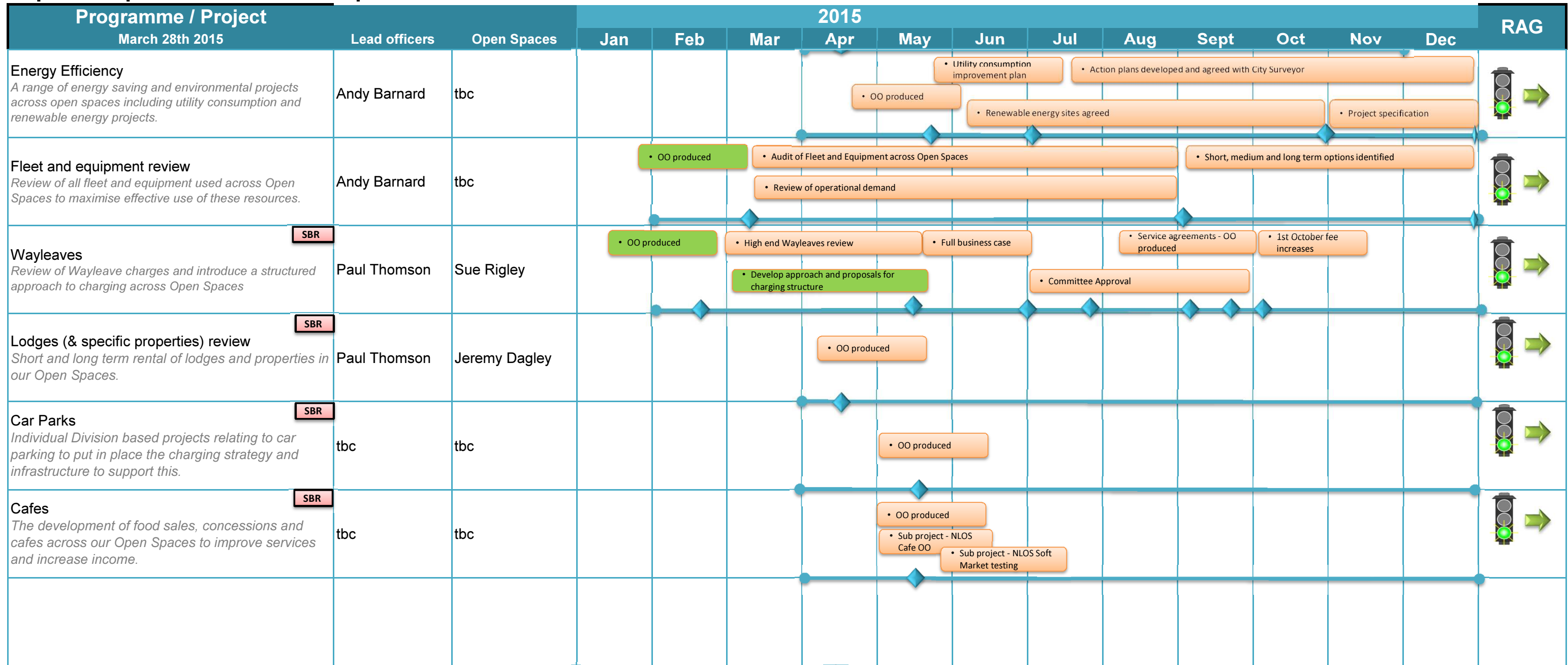


Open Spaces Roadmap

Programme / Project			2015												RAG
March 28th 2015			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
CORPORATE ROADMAP															
Service Based Reviews – Grants, Strategic Review of Operational Assets, Contract Management, Facilities Management, Income Generation, Effectiveness of Hospitality	John Baradell	Sue Ireland		• Report on Workforce & HR implications to Estab Committee		• Summary Report to P & R Cmt	• Timelines & Milestones to be established, resourcing taking longer than expected			• Update to Resource Allocation Sub Cmt awayday					🟡 →
>> Strategic Review of Operational Properties	Caroline Al-Beyerty and Peter Bennett	Sue Ireland		• To agree Governance, milestones and establish project	• City Surveyors produce initial analysis of opportunity utilisation list	• Report to March RA Sub to agree methodology	• Workshops - April/M	• Prepare workshop pack for Markets & CP workshop	• Agree replacement Barbican GSMD Cap					• Update to Summit Group	🟢 →
Strategic Energy Review <i>Lead: Susan Attard, Sue Ireland</i>	Sue Ireland and Susan Attard				• Energy Efficiency Fund Approved				• Published milestones to be agreed						🟢 →
Customer Service Transformation	Susan Attard	Sue Ireland	• First Customer Services Steering Group	• Second Customer Services Steering Group	• Terms of Reference and strategy to be agreed				• Governance to agree priorities to move forward	• Handover to normal operation					🟢 →
Oracle Business Intelligence – Upgrade to R12, replacement of Manhattan and roll out of BI reporting & dashboards	Peter Kayne	Esther Sumner		• On track for transition to begin on 26/02	• 2nd March Technical Go-Live	• Continued Business Transformation & Benefits realisation			• Handover to BAU complete	• Project Closed					🔴 →
City People (iTrent upgrade) – Rebranding and upgrade of HR management system with additional HR self service including increased functionality for managers	Chrissie Morgan	Alison Grayson	• New L&D module Go Live		• New Recruitment & leaver functionality signed off with supplier as complete			• New Absence module Go Live		• New Variations to Pay module Go Live					🟡 →
Investors in People and Appraisal System (PDF) Update Roll out	Chrissie Morgan	Yvette Hughes	• New PDF Go Live - Open Spaces	• IIP Action plan agreed by Summit	• Response to IIP Report	• Corp Improvement Plan drafted	• Further intranet communications to go out in March	• BIP checklist for Chief Officers to be agreed		• Electronic PDF Feasibility Work					🟢 →
OPEN SPACES PRIORITIES		Executive	Lead												
Learning Programme <i>Education strategy for Open Spaces. Funding bid for City</i>	SBR Martin Rodman	Grace Rawnsley	• Framework developed	• OO produced	• Design programme	• Prepare sub project OO's produced			• Initiation of Don bid project by C&T committee						🟢 →
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>	SBR Bob Warnock	Declan Gallagher		• OO produced	• Data gathering and evaluation	• Supplier requirements and selection	• Options developed and evaluated	• PID development and approval							🟢 →
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>	SBR Gary Burks	Esther Sumner				• OO produced	• POS programme set up and short medium and long term opportunities outlined								🟢 →

Open Spaces Roadmap



Milestones

- Project is in a critical state
- Project is slipping,
- Project is on track
- Partnership project
- Technology led project

- Project is in a controlled state
- Positive direction of travel
- Negative direction of travel

Linked to SBR projects and savings