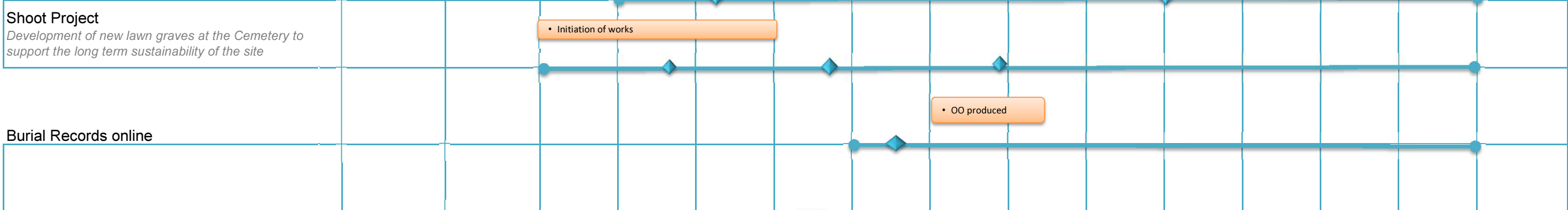


Programme / Project			2015												RAG
Updated March 2015			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Executive	Lead														
Open Spaces Department projects and priorities															
Learning Programme <i>Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.</i>	SBR	Martin Rodman	Grace Rawnsley	• Strategy developed • OO	• Design programme	• Prepare and submit Bid			• Bid considered by CBT committee	• Initiation of non bid projects					
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	• Sports programme set up and sub project OO's produced							
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)	• 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								
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			• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor					• Project specification		
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	• OO produced	• Audit of Fleet and Equipment across Open Spaces	• Review of operational demand					• Short, medium and long term options identified				
Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	SBR	Paul Thomson	Sue Rigley	• OO produced	• High end Wayleaves review	• Develop approach and proposals for charging structure	• Full business case	• Committee Approval	• Service agreements - OO produced	• 1st october fee increases					
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>	SBR	Paul Thomson	Jeremy Dagley			• OO produced									
Cemetery and Crematorium projects															
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</i>						• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor					• Project specification		
Fleet and equipment review <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>				• OO produced	• Audit of Fleet and Equipment across Open Spaces										



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