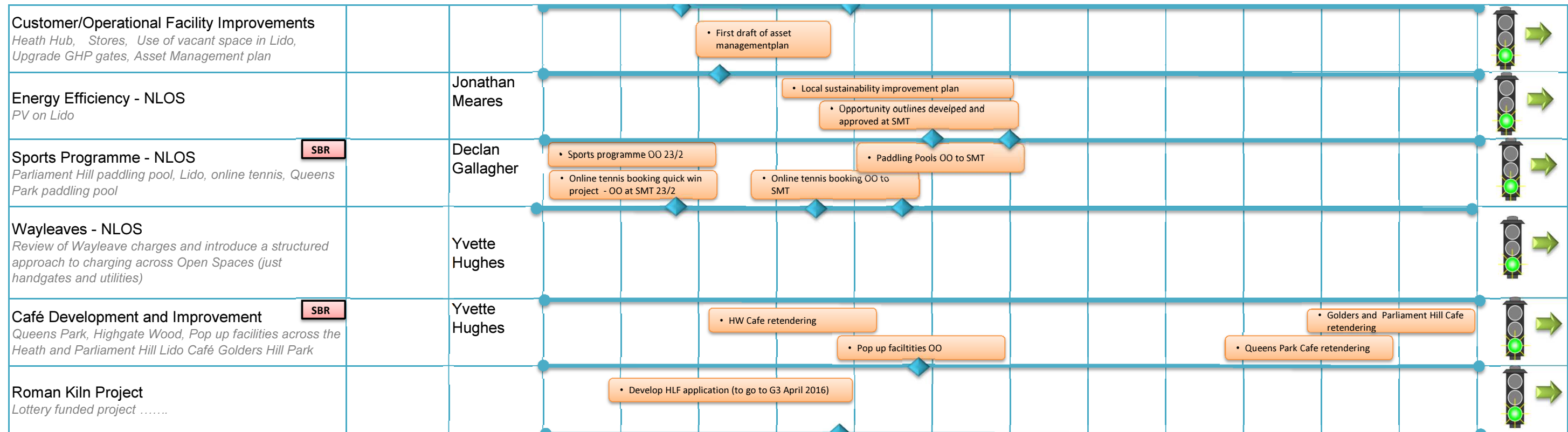


Programme / Project			2015												RAG
Initial Draft Jan 2015			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Executive	Lead														
Open Spaces Department projects and priorities															
<b>Learning Programme</b> <i>Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.</i>	SBR	Martin Rodman	Grace Rawnsley	• Strategy developed • OO	• Design programme	• Prepare and submit Bid			• Bid considered by CBT committee	• Initiation of non bid projects					
<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>		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							
<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)	• S106 signed	• Site Clearance	• Mobilise	• Construction (18 month programme)								
<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	• Informal Consultation			• Committee scrutiny and Court of Common Council					• Bill deposition with Parliament			
<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	Esther Sumner			• OO produced	• POS programme set up and short medium and long term opportunities outlined								
<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	tbc			• OO produced	• Utility consumption improvement plan	• Action plans developed and agreed with City Surveyor				• Project specification			
<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	tbc	• OO produced	• Audit of Fleet and Equipment across Open Spaces	• Review of operational demand					• Short, medium and long term options identified				
<b>Wayleaves</b> <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		• Service agreements - OO produced	• Committee Approval		• 1st october fee increases			
<b>Lodges (&amp; specific properties) review</b> <i>Short and long term rental of lodges and properties in our Open Spaces.</i>		Paul Thomson	Jeremy Dagley			• OO produced									
North London Projects															
<b>Promoting our services - NLOS</b> <i>Review of North London Events - Walks, workshops, school sports days, donations, Heath Hub</i>	SBR		Paul Maskell				• OO produced	• POS programme set up and short medium and long term opportunities outlined	• Short term income generation - Weddings						
<b>Learning Programme - NLOS</b> <i>Zoo, One O'Clock Club, Education restructure, Hampstead Heath Education facility, Children's Farm, Zoo condition survey and Hive</i>	SBR		Grace Rawnsley	• Zoo and Farm OO to SMT • One O'Clock club OO to SMT	• Design programme	• Prepare and submit Bid			• Bid considered by CBT committee						



- ◆ Project Milestone
- ▶ Project is in a controlled state
- ▶ Project is slipping,
- ▶ Project is on track
- ▶ Positive direction of travel
- ▶ Negative direction of travel
- ◆ Project Closed