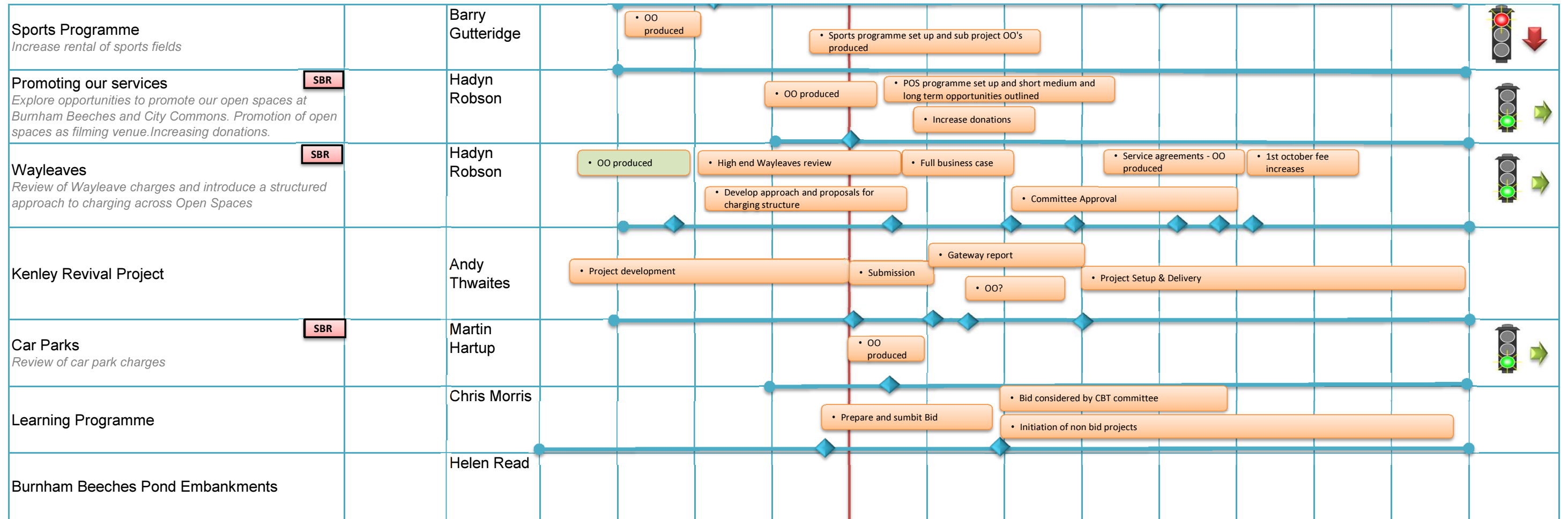


Burnham Beeches and City Commons Roadmap

Programme / Project Updated April 2015	Executive	Lead	2015												RAG
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
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	<ul style="list-style-type: none"> Framework developed OO 	<ul style="list-style-type: none"> Design programme 	<ul style="list-style-type: none"> Prepare and submit Bid 				<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> OO produced 	<ul style="list-style-type: none"> Data gathering and evaluation Supplier requirements and selection 	<ul style="list-style-type: none"> Options developed and evaluated PID development and approval 	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> S106 signed 	<ul style="list-style-type: none"> Site Clearance 	<ul style="list-style-type: none"> Mobilise 	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Informal Consultation 		<ul style="list-style-type: none"> Committee scrutiny and Court of Common Council 					<ul style="list-style-type: none"> 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			<ul style="list-style-type: none"> OO produced 	<ul style="list-style-type: none"> 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	Jonathan Meares			<ul style="list-style-type: none"> OO produced 	<ul style="list-style-type: none"> Utility consumption improvement plan Renewable energy sites agreed 	<ul style="list-style-type: none"> Action plans developed and agreed with City Surveyor 				<ul style="list-style-type: none"> 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	Geoff Sinclair	<ul style="list-style-type: none"> OO produced 	<ul style="list-style-type: none"> Audit of Fleet and Equipment across Open Spaces Review of operational demand 			<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> OO produced 	<ul style="list-style-type: none"> High end Wayleaves review Develop approach and proposals for charging structure 	<ul style="list-style-type: none"> Full business case 		<ul style="list-style-type: none"> Service agreements - OO produced Committee Approval 	<ul style="list-style-type: none"> 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			<ul style="list-style-type: none"> OO produced 									
Burnham Beeches and City Commons															
Energy Efficiency <i>A range of energy saving and environmental projects across open spaces.....Solar power, sustainability improvement opportunities</i>			Allan Cameron			<ul style="list-style-type: none"> OO produced 	<ul style="list-style-type: none"> Utility consumption improvement plan Renewable energy sites agreed 	<ul style="list-style-type: none"> Action plans developed and agreed with City Surveyor 				<ul style="list-style-type: none"> Project specification 			
Fleet and equipment review <i>Opportunities to share equipment and vehicles with other Open Spaces divisions and local agencies/authorities. Opportunities for contracting out to reduce equipment and fleet.</i>			Martin Hartup	<ul style="list-style-type: none"> OO produced 	<ul style="list-style-type: none"> Audit of Fleet and Equipment across Open Spaces Review of operational demand 			<ul style="list-style-type: none"> Short, medium and long term options identified 							

Burnham Beeches and City Commons Roadmap



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