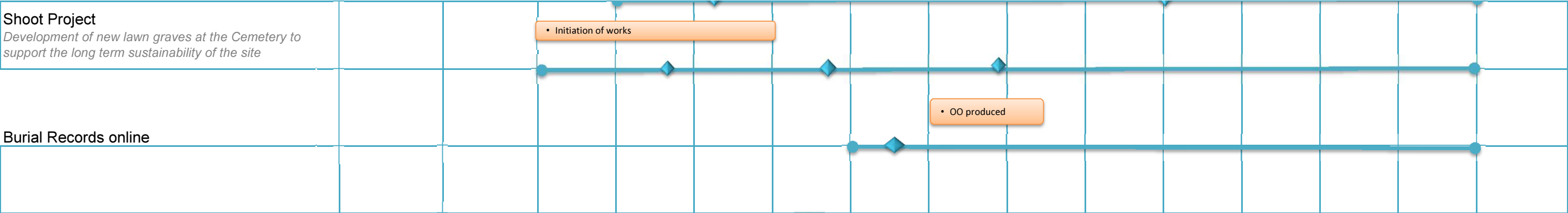


Programme / Project				2015												RAG
Updated March 2015		Executive	Lead	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
Open Spaces Department projects and priorities																
Learning Programme <i>Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.</i>	SBR	Martin Rodman	Grace Rawnsley	<div>• Strategy developed</div> <div>• OO</div>	<div>• Design programme</div>		<div>• Prepare and submit Bid</div>			<div>• Bid considered by CBT committee</div>	<div>• Initiation of non bid projects</div>					<div><div></div><div></div><div></div></div> <div></div>
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		<div>• OO produced</div>	<div>• Data gathering and evaluation</div> <div>• Supplier requirements and selection</div>	<div>• Options developed and evaluated</div>	<div>• PID development and approval</div>	<div>• Sports programme set up and sub project OO's produced</div>							<div><div></div><div></div><div></div></div> <div></div>
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>	<div>P</div>	Philip Everett	Tom Creed (DBE) Bob Warnock (OS)	<div>• S106 signed</div>	<div>• Site Clearance</div>	<div>• Mobilise</div>	<div>• Construction (18 month programme)</div>									<div><div></div><div></div><div></div></div> <div></div>
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>• Informal Consultation</div>				<div>• Committee scrutiny and Court of Common Council</div>				<div>• Bill deposition with Parliament</div>		<div><div></div><div></div><div></div></div> <div></div>		
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				<div>• OO produced</div>	<div>• POS programme set up and short medium and long term opportunities outlined</div>								<div><div></div><div></div><div></div></div> <div></div>
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				<div>• OO produced</div>	<div>• Utility consumption improvement plan</div>	<div>• Action plans developed and agreed with City Surveyor</div>							<div><div></div><div></div><div></div></div> <div></div>
								<div>• Renewalbe engery sites agreed</div>	<div>• Project specificatoin</div>							<div><div></div><div></div><div></div></div> <div></div>
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	<div>• OO produced</div>	<div>• Audit of Fleet and Equipment across Open Spaces</div>				<div>• Short, medium and long term options identified</div>						<div><div></div><div></div><div></div></div> <div></div>	
					<div>• Review of operational demand</div>										<div><div></div><div></div><div></div></div> <div></div>	
Wayleaves <i>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</i>	SBR	Paul Thomson	Sue Rigley	<div>• OO produced</div>	<div>• High end Wayleaves review</div>		<div>• Full business case</div>			<div>• Service agreements - OO produced</div>	<div>• 1st october fee increases</div>				<div><div></div><div></div><div></div></div> <div></div>	
					<div>• Develop approach and proposals for charging structure</div>		<div>• Committee Approval</div>								<div><div></div><div></div><div></div></div> <div></div>	
Lodges (& specific properties) review <i>Short and long term rental of lodges and properties in our Open Spaces.</i>	SBR	Paul Thomson	Jeremy Dagley				<div>• OO produced</div>									<div><div></div><div></div><div></div></div> <div></div>
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>							<div>• OO produced</div>	<div>• Utility consumption improvement plan</div>	<div>• Action plans developed and agreed with City Surveyor</div>							<div><div></div><div></div><div></div></div> <div></div>
								<div>• Renewalbe engery sites agreed</div>	<div>• Project specificatoin</div>							<div><div></div><div></div><div></div></div> <div></div>
Fleet and equipment review <i>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</i>				<div>• OO produced</div>	<div>• Audit of Fleet and Equipment across Open Spaces</div>										<div><div></div><div></div><div></div></div> <div></div>	



- 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