Project is in a critical state, guaranteed that the project will go, or has, gone beyond agreed tolerances (financial, benefits, timescales, quality)

Project is slipping, project has slipped or will about to slip into agreed tolerances
Project is on track



Project is in a controlled state

Positive direction of travel

Negative direction of travel

Partnership project

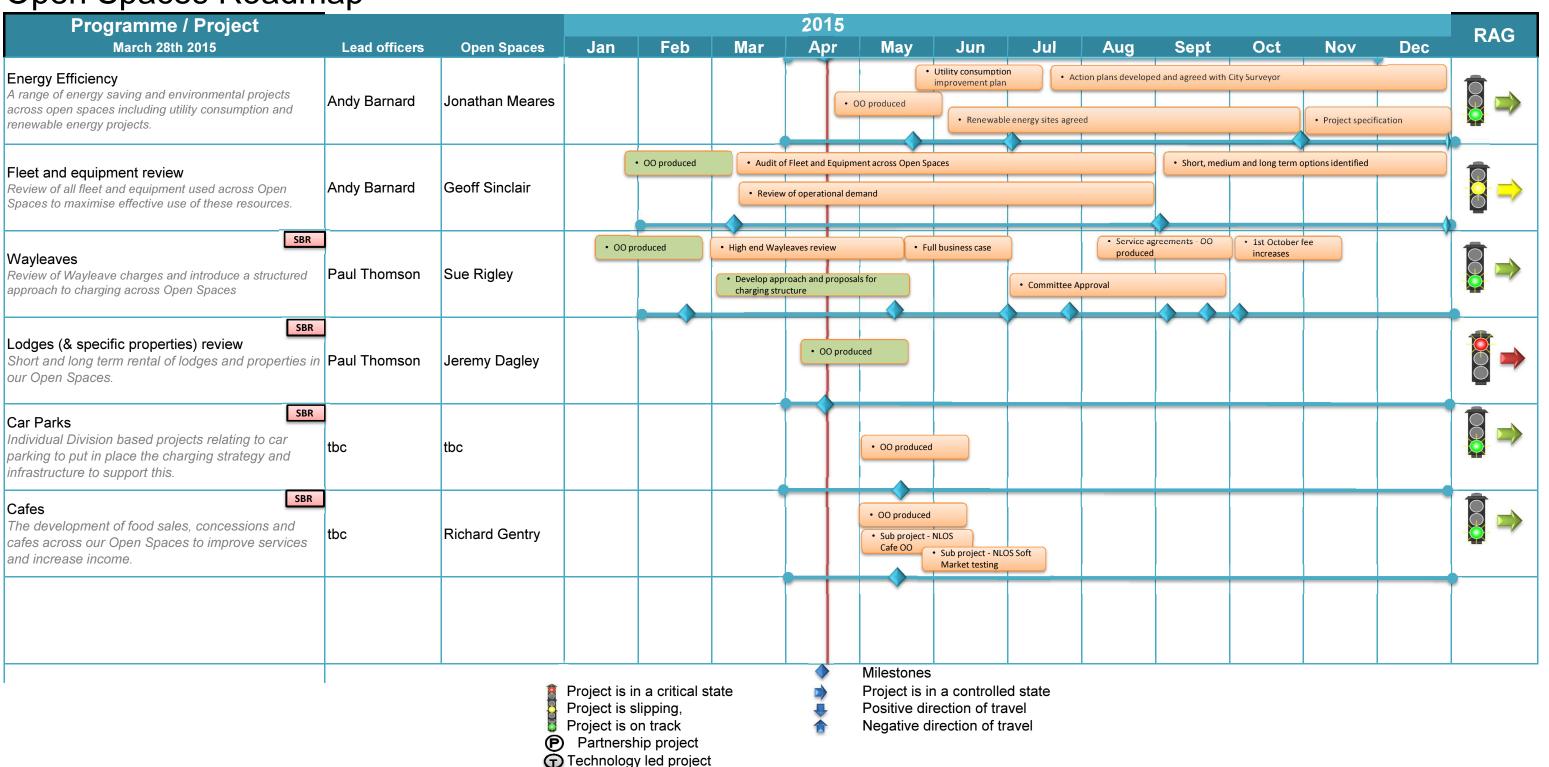
Technology led project

SBR Open Spaces SBR linked project

Open Spaces Roadmap

| Programme / Project | | | | | | 2015 | | | | | | | | | RAG |
|---|--|--|---|--|--|--|---|---|----------------------------|---------|------|----------|----------------------|--------|------|
| March 28th 2015 | Lead officers | Open Spaces | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sept | Oct | Nov | Dec | IVAC |
| ORPORATE ROADMAP | | | | | | | | | | | | | | | |
| Service Based Reviews – Grants, Strategic Review of Operational Assets, Contract Management, Facilities Management, Income Generation, Effectiveness of Hospitality | John Baradell | Sue Ireland | & | port on Workforce HR implications to tab Committee | Report 1 P & R Cr | to to be estab | s & Milestones to lished, resourcing nger than expected | Allocatio | to Resource on Sub Cmte | | | | | | |
| >> Strategic Review of Operational Properties | Caroline Al- Beyerty and Peter Bennett | Sue Ireland | | To agree Governance, milestones and establish project | utilisation St | | Prepare works | workshop | Update to Sur Group | nmit | | | | | |
| Strategic Energy Review ead: Susan Attard, Sue Ireland | Sue Ireland and Susan Attard | | | | Energy Efficiency Fund Approved | | Published mil | estones to be agree | ed | | | | | _ | |
| Customer Service Transformation | Susan Attard | Sue Ireland | • First Custor Services Steering Gr | ner Grou • Term | ns of Reference and | o o | move forw | ce to agree priorities vard to normal operation | | | | | | | |
| Dracle Business Intelligence – Upgrade to R12, eplacement of Manhattan and roll out of BI reporting & ashboards | Peter Kayne | Esther Sumner | | On track for trabegin on 26/02 Judy March Tec- Live | chnical Go- | ontinued Business ansformation & B alisation | enefits c | landover to BAU omplete project Closed | | | | | | | |
| City People (iTrent upgrade) – Rebranding and appropriate 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 Recruitm leaver fuinctio signed off wit supplier as cor | nality • Ne | w Absence odule Go Live | New Variati Pay module | | | | | | | |
| nvestors in People and Appraisal System (PDF) Jpdate Roll out | Chrissie Morgan | Yvette Hughes | New PDF Go Open Spaces | Summ • Respons | tion plan agreed by nit se to IiP Report provement Plan | | ntions to | • Electro Feasib | onic PDF ility Work | | | | | | |
| OPEN SPACES PRIORITIES | Executive | Lead | | | | | | | | | | | | | |
| Learning Programme Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects. | Martin Rodman | Grace Rawnsley | Framew develop OO produce | ed • De | e and submit Bid | oduced | | Bid considered by C non bid projects | BT committee | | | | | | |
| Sports Programme Feasibility review of sports provision across open spaces. Sports and play strategy for Open Spaces. Potential new operating model to deliver SBR savings. | Bob Warnock | Declan Gallagher | | • OO produc | Supplier | | | <u> </u> | PID developme approval | ent and | | | | | |
| Ponds Project Necessary works at Highgate and Hampstead to ensure safety and prevent flooding as a result of extreme storm events. Legal duty. | Philip Everett | Tom Creed (DBE) Bob Warnock (OS) | • S106 signed | • Site Clearance | Mobilise | • Construction | (18 month program | nme) | | | | | | | |
| Various Powers Bill Seeking changes to legislation governing Open Spaces to live clarity and flexibility to management of open spaces mabling opportunities to deliver more efficient and lifective services. | Paul Thomson | Jo Hurst | • Infor | mal Consultation | | | • Committee s | scrutiny and Court o | f Common Council | | | • Bill o | leposition with Parl | iament | |
| Promoting our services range of initiatives across all open spaces to review vents and promotions, raising awareness of our services, neir costs. Income generation. | Gary Burks | Esther Sumner | | | | OO produced | | OS programme set u ng term opportuniti | | n and | | | | | |

Open Spaces Roadmap



SBR Linked to SBR projects and savings