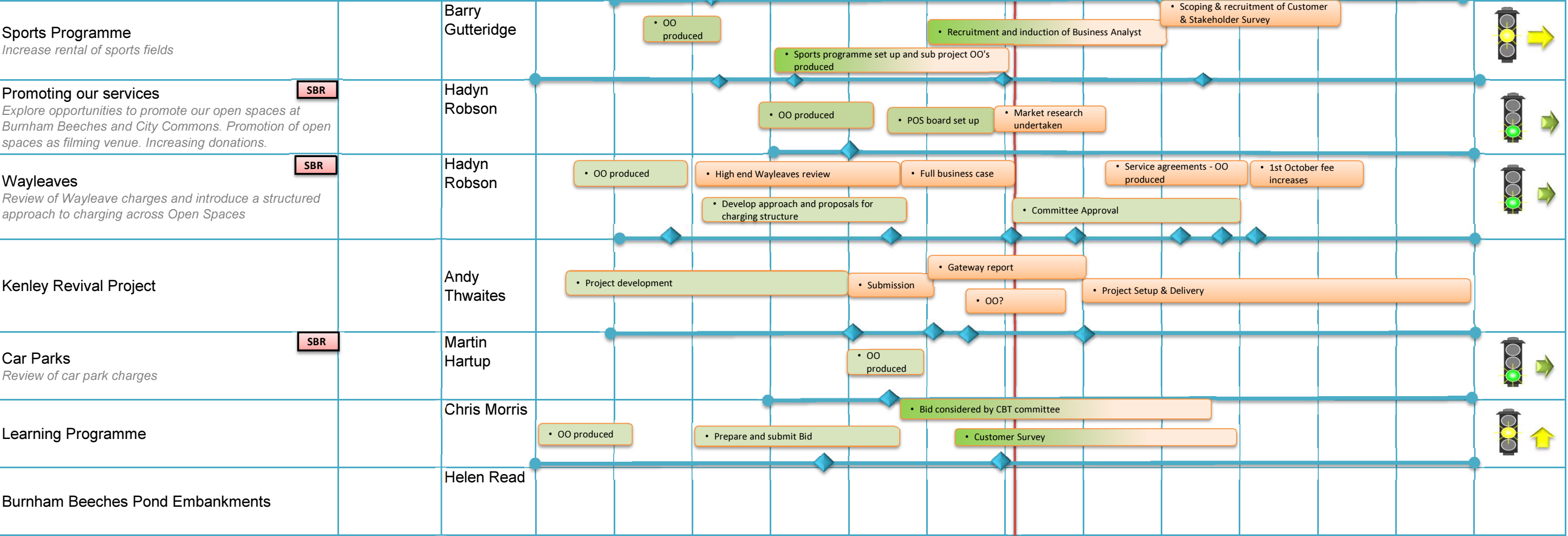


Burnham Beeches and City Commons Roadmap

Programme / Project			2015												RAG	
Updated July 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	• Framework developed • OO produced	• Design programme • Sub project OO's produced	• Prepare and submit Bid		• Bid considered by CBT committee		• Customer Survey		• Options development & business case for Zoo & Farm			• Education Property Review OO to NLOS DMT • Options development & business case for One O'Clock Club • SLA with Heath Hands	🚦 👉
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		• Sports programme set up and sub project OO's produced		• Recruitment and induction of Business Analyst		• Scoping & recruitment of Customer & Stakeholder Survey					🚦 👉
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>	Ⓟ	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 board set up	• Market research undertaken						• Market segmentation report		🚦 👉
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			• 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	Geoff Sinclair	• 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			• Service agreements - OO produced	• Committee Approval	• 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										🚦 👉
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			• OO produced	• Utility consumption improvement plan • Renewable energy sites agreed	• Action plans developed and agreed with City Surveyor				• 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	• OO produced	• Audit of Fleet and Equipment across Open Spaces • Review of operational demand						• 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