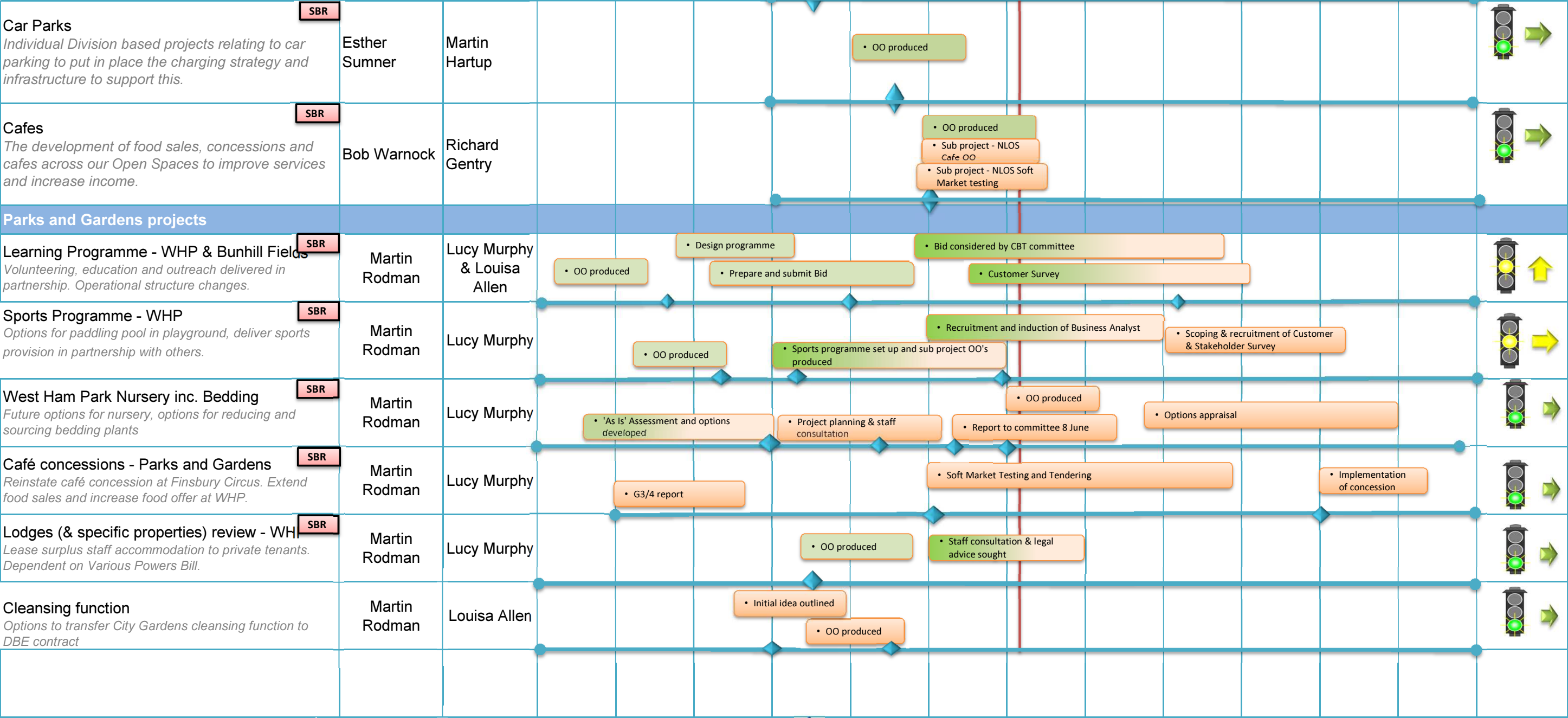


City Gardens Roadmap

Programme / Project			2015												RAG
Updated July 2015			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 • Prepare and submit Bid • Sub project OO's produced				• 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 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							
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					
								• Renewable energy sites agreed			• 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					• Committee Approval		• Service agreements - OO produced	• 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									

City Gardens Roadmap



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