

Appendix 2 - Open Spaces Roadmap

Programme / Project			2015										2016/17				RAG
November 10th 2015	Lead officers	Open Spaces	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Q4	Q1	Q2	Q3		
CORPORATE ROADMAP																	
Service Based Reviews – Grants, Strategic Review of Operational Assets, Contract Management, Facilities Management, Income Generation, Effectiveness of Hospitality	John Baradell	Sue Ireland	<div><div></div><div>• Timelines & Milestones to be established, resourcing taking longer than expected</div><div></div><div>• Update to Resource Allocation Sub Cmte awayday</div><div></div></div>													<div><div></div><div></div><div></div></div> <div></div>	
>> Strategic Review of Operational Properties	Caroline Al-Beyerty and Peter Bennett	Sue Ireland	<div><div></div><div>• Workshops - April/May</div><div></div><div>• Prepare workshop pack for Markets & CP workshop</div><div></div><div>• Agree replacement Barbican GSMD CP</div><div></div><div>• Update to Summit Group</div><div></div></div>													<div><div></div><div></div><div></div></div> <div></div>	
Strategic Energy Review <i>Lead: Susan Attard, Sue Ireland</i>	Sue Ireland and Susan Attard		<div><div></div><div>• Published milestones to be agreed</div><div></div></div>													<div><div></div><div></div><div></div></div> <div></div>	
Customer Service Transformation	Susan Attard	Sue Ireland	<div><div></div><div>• Governance to agree priorities to move forward</div><div></div><div>• Handover to normal operation</div><div></div></div>													<div><div></div><div></div><div></div></div> <div></div>	
City People (iTrent upgrade) – Rebranding and upgrade of HR management system with additional HR self service including increased functionality for managers	Chrissie Morgan	Alison Grayson	<div><div></div><div>• New Absence module Go Live</div><div></div><div>• New Variations to Pay module Go Live</div><div></div></div>													<div><div></div><div></div><div></div></div> <div></div>	
Investors in People and Appraisal System (PDF) Update Roll out	Chrissie Morgan	Yvette Hughes	<div><div></div><div>• Further intranet communications to go out in March</div><div></div><div>• BIP checklist for Chief Officers to be agreed</div><div></div><div>• Electronic PDF Feasibility Work</div><div></div></div>													<div><div></div><div></div><div></div></div> <div></div>	
OPEN SPACES PRIORITIES	Executive	Lead															
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>	<div>SBR</div> Martin Rodman	Grace Rawnsley	<div><div></div><div>• Bid considered by CBT committee</div><div></div><div>• Customer Survey</div><div></div><div>• Education Property Review OO to NLOS DMT</div><div></div><div>• Options development & business case for One O’Clock Club</div><div></div><div>• Options evaluation , Zoo & Farm</div><div></div><div>• SLA with Heath Hands</div><div></div><div>• Business case for preferred option at Zoo/Farm</div><div></div></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>	<div>SBR</div> Bob Warnock	Declan Gallagher	<div><div></div><div>• Sports programme set up and sub project OO’s produced</div><div></div><div>• Recruitment and induction of Business Analyst</div><div></div><div>• LTA - Develop brief for stakeholder engagement / Procure company to deliver Stakeholder consultation/engagement.</div><div></div><div>• Scoping & recruitment of consultants for user & non-user consultation</div><div></div><div>• Scoping and recruitment of consultants for the development of Options Appraisal</div><div></div><div>• User & non-user consultation</div><div></div><div>• Options appraisal exercises</div><div></div></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><div></div><div>• Construction (18 month programme)</div><div></div></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><div></div><div>• Committee scrutiny and Court of Common Council</div><div></div><div>• Bill deposition with Parliament</div><div></div></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>	<div>SBR</div> Gary Burks	Gerry Kiefer	<div><div></div><div>• OO produced</div><div></div><div>• POS board set up</div><div></div><div>• Costing - toolkit complete</div><div></div><div>• Filming - Options development</div><div></div><div>• Events - Discussion paper</div><div></div><div>• Filming - business case and option selection</div><div></div><div>• Events - Policy template</div><div></div><div>• Market segmentation report</div><div></div><div>• Market segmentation tools available for sites</div><div></div></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	Jonathan Meares	<div><div></div><div>• Utility consumption improvement plan</div><div></div><div>• Action plans developed and agreed with City Surveyor</div><div></div><div>• 20 year future works plan and funding arrangements agreed</div><div></div><div>• Project specification</div><div></div><div>• Project delivery</div><div></div></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	Geoff Sinclair	<div><div></div><div>• Audit of Fleet and Equipment across Open Spaces</div><div></div><div>• Review of operational demand</div><div></div><div>• Outline environmental audit of the FME (Report)</div><div></div><div>• Operational use review of the FME (Report)</div><div></div><div>• Short-term FME disposal plan and its implementation (Report and action)</div><div></div><div>• Review of the FME Management strategy review program (Report)</div><div></div><div>• Costed FME management strategy options plan for SMT discussion (Report)</div><div></div><div>• Detailed FME Management strategy Delivery Plan (Report)</div><div></div><div>• FME Management strategy implemented as per Delivery Plan (Action)</div><div></div></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>	<div>SBR</div> Paul Thomson	Sue Rigley	<div><div></div><div>• High end Wayleaves review</div><div></div><div>• Develop approach and proposals for charging structure</div><div></div><div>• Service agreements - OO produced</div><div></div><div>• Committee Approval</div><div></div><div>• 1st October fee increases</div><div></div><div>• Data Cleanse</div><div></div><div>• Commercial Wayleave Review - sites researched</div><div></div></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>	<div>SBR</div> Paul Thomson	Jeremy Dagley	<div><div></div><div>• OO produced</div><div></div><div>• Organisational Impact Assessment produced</div><div></div><div>• TOR completed for circulation</div><div></div><div>• Options Appraisal and cleaned database</div><div></div></div>													<div><div></div><div></div><div></div></div> <div></div>	
Car Parks <i>Individual Division based projects relating to car parking to put in place the charging strategy and infrastructure to support this.</i>	<div>SBR</div> Gerry Kiefer	Martin Hartup	<div><div></div><div>• OO produced</div><div></div><div>• Base line information of all car parks and charging regimes collated</div><div></div><div>• Confirmation of detailed proposals for BB & EF</div><div></div></div>													<div><div></div><div></div><div></div></div> <div></div>	
Cafes <i>The development of food sales, concessions and cafes across our Open Spaces to improve services and increase income.</i>	<div>SBR</div> Bob Warnock	Richard Gentry	<div><div></div><div>• OO produced</div><div></div><div>• Create detailed output specification</div><div></div><div>• Define CSR Guidelines</div><div></div><div>• Coordinate Lease Terms; Finance and Insurance requirements</div><div></div><div>• Parliament Hill Lido Cafe</div><div></div><div>• Deliver tender for Queen’s Park</div><div></div><div>• Deliver tender for Highgate Wood</div><div></div><div>• Parliament Hill Café tender</div><div></div><div>• Golders Hill Park Café tender</div><div></div><div>• West Ham Park Food Concession</div><div></div></div>													<div><div></div><div></div><div></div></div> <div></div>	
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