Cemetery and Crematorium Roadmap

Programme / Project Jul-15	Lead officers	Open Spaces	2015 Apr–Dec / 2016 Q4–Q3	RAG
OPEN SPACES PRIORITIES	**Executive**	**Lead**		
Promoting our services (SBR) *A range of initiatives across all open spaces to review events and promotions, raising awareness of our services, their costs. Income generation.*	Gary Burks	Gerry Kiefer	• OO produced • POS board set up • Costing - toolkit complete • Filming - Options development • Events - Discussion paper • Events - Policy template • Filming - business case and option selection • Market segmentation report • Market segmentation tools available for sites	
Energy Efficiency (SBR) *A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.*	Andy Barnard	Jonathan Meares	• OO produced • Utility consumption improvement plan • Renewable energy sites agreed • Action plans developed and agreed with City Surveyor • Project specification • 20 year future works plan and funding arrangements agreed • Project delivery	
Fleet and equipment review *Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.*	Andy Barnard	Geoff Sinclair	• Audit of Fleet and Equipment across Open Spaces • Review of operational demand • Outline environmental audit of the FME (Report) • Operational use review of the FME (Report) • Short-term FME disposal plan and its implementation (Report and action) • Review of the FME Management strategy review program (Report) • Costed FME management strategy options plan for SMT discussion (Report). • Detailed FME Management strategy Delivery Plan (Report) • FME Management strategy implemented as per Delivery Plan (Action)	
Lodges (& specific properties) review (SBR) *Short and long term rental of lodges and properties in our Open Spaces.*	Paul Thomson	Jo Hurst	• OO produced • Organisational Impact Assessment produced • TOR completed for circulation • Options Appraisal and cleaned database	
Cemetery and Crematorium projects				
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Shoot Project *Development of new lawn graves at the Cemetery to support the long term sustainability of the site*	Gary Burks	Patrick Hegarty	• Gateway 5 Report approved • Establish site compound • Planning approval • Earthworks • Hard landscaping - held for a later date • Cultivation and seeding	
Burial Records online	Gary Burks	Spencer Lee	• OO produced • Data Cleanse • Contact web team • File upload	

Milestones
Project is in a controlled state
Positive direction of travel
Negative direction of travel