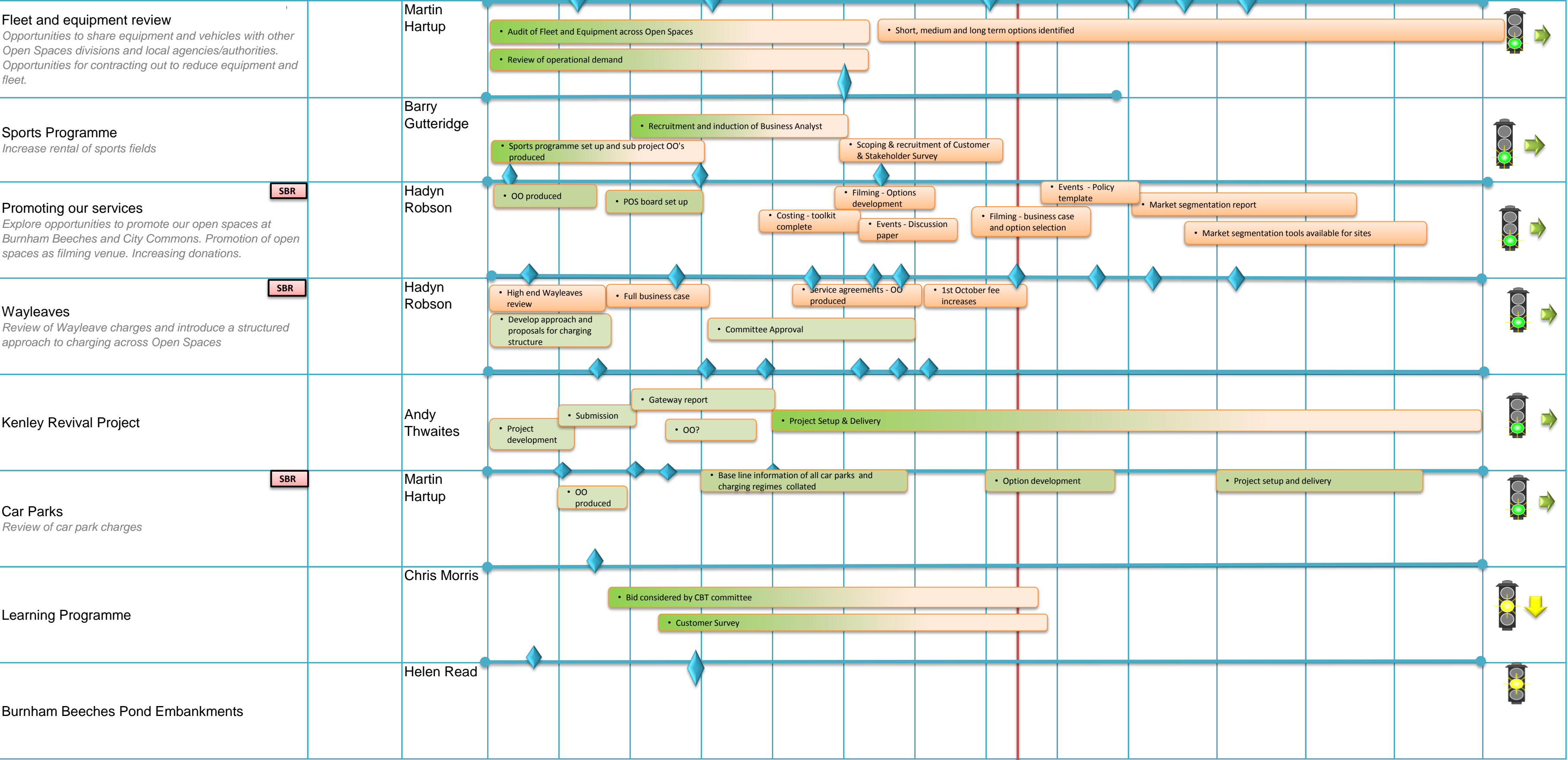


Burnham Beeches and City Commons Roadmap

Programme / Project			2015												2016			RAG
Updated July 2015			Executive	Lead	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Q4	Q1	Q2	Q3	
Open Spaces Department projects and priorities																		
<div>Learning Programme</div> <div>Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.</div>	SBR	Martin Rodman	Grace Rawnsley			<div>Bid considered by CBT committee</div>		<div>Customer Survey</div>				<div>SLA with Heath Hands</div>						
						<div>Education Property Review OO to NLOS DMT</div>		<div>Options development & business case for One O'Clock Club</div>		<div>Options evaluation , Zoo & Farm</div>		<div>Business case for preferred option at Zoo/Farm</div>						
<div>Sports Programme</div> <div>Feasibility review of sports provision across open spaces. Sports and play strategy for Open Spaces. Potential new operating model to deliver SBR savings.</div>	SBR	Bob Warnock	Declan Gallagher			<div>Sports programme set up and sub project OO's produced</div>		<div>Recruitment and induction of Business Analyst</div>				<div>Scoping & recruitment of consultants for user & non-user consultation</div>			<div>Scoping and recruitment of consultants for the development of Options Appraisal</div>			<div>Options appraisal exercises</div>
								<div>LTA - Develop brief for stakeholder engagement / Procure company to deliver Stakeholder consultation/engagement.</div>				<div>User & non-user consultation</div>						
<div>Ponds Project</div> <div>Necessary works at Highgate and Hampstead to ensure safety and prevent flooding as a result of extreme storm events. Legal duty.</div>	P	Philip Everett	Tom Creed (DBE) Bob Warnock (OS)			<div>Construction (18 month programme)</div>												
<div>Various Powers Bill</div> <div>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.</div>		Paul Thomson	Jo Hurst			<div>Committee scrutiny and Court of Common Council</div>							<div>Bill deposition with Parliament</div>					
<div>Promoting our services</div> <div>A range of initiatives across all open spaces to review events and promotions, raising awareness of our services, their costs. Income generation.</div>	SBR	Gary Burks	Gerry Kiefer		<div>OO produced</div>	<div>POS board set up</div>		<div>Costing - toolkit complete</div>	<div>Filming - Options development</div>		<div>Events - Policy template</div>		<div>Filming - business case and option selection</div>	<div>Market segmentation report</div>			<div>Market segmentation tools available for sites</div>	
									<div>Events - Discussion paper</div>									
<div>Energy Efficiency</div> <div>A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.</div>		Andy Barnard	Jonathan Meares		<div>OO produced</div>	<div>Utility consumption improvement plan</div>		<div>Renewable energy sites agreed</div>	<div>Action plans developed and agreed with City Surveyor</div>				<div>Project specification</div>		<div>20 year future works plan and funding arrangements agreed</div>			
														<div>Project delivery</div>				
<div>Fleet and equipment review</div> <div>Review of all fleet and equipment used across Open Spaces to maximise effective use of these resources.</div>		Andy Barnard	Geoff Sinclair		<div>Audit of Fleet and Equipment across Open Spaces</div>	<div>Review of operational demand</div>					<div>Outline environmental audit of the FME (Report)</div>		<div>Operational use review of the FME (Report)</div>		<div>Costed FME management strategy options plan for SMT discussion (Report).</div>		<div>Detailed FME Management strategy Delivery Plan (Report)</div>	
											<div>Short-term FME disposal plan and its implementation (Report and action)</div>		<div>Review of the FME Management strategy review program (Report)</div>			<div>FME Management strategy implemented as per Delivery Plan (Action)</div>		
<div>Wayleaves</div> <div>Review of Wayleave charges and introduce a structured approach to charging across Open Spaces</div>	SBR	Paul Thomson	Sue Rigley		<div>High end Wayleaves review</div>	<div>Develop approach and proposals for charging structure</div>		<div>Committee Approval</div>	<div>Service agreements - OO produced</div>		<div>1st October fee increases</div>		<div>Data Cleanse</div>	<div>Commercial Wayleave Review - sites researched</div>				
<div>Lodges (& specific properties) review</div> <div>Short and long term rental of lodges and properties in our Open Spaces.</div>	SBR	Paul Thomson	Jo Hurst		<div>OO produced</div>			<div>Organisational Impact Assessment produced</div>	<div>TOR completed for circulation</div>									
								<div>Options Appraisal and cleaned database</div>										
<div>Car Parks</div> <div>Individual Division based projects relating to car parking to put in place the charging strategy and infrastructure to support this.</div>	SBR	Gerry Kiefer	Martin Hartup			<div>OO produced</div>		<div>Base line information of all car parks and charging regimes collated</div>										
								<div>Confirmation of detailed proposals for BB & EF</div>										
Burnham Beeches and City Commons					P													
<div>Energy Efficiency</div> <div>A range of energy saving and environmental projects across open spaces.....Solar power, sustainability improvement opportunities</div>		Allan Cameron			<div>OO produced</div>	<div>Utility consumption improvement plan</div>		<div>Renewable energy sites agreed</div>	<div>Action plans developed and agreed with City Surveyor</div>				<div>Project specification</div>		<div>20 year future works plan and funding arrangements agreed</div>		<div>Project delivery</div>	

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- Project Milestone
- Project is in a controlled state
- Positive direction of travel
- Negative direction of travel
- Project Closed