Epping Forest Roadmap

Programme / Project — Updated November 2015	Executive	Lead	Timeline (2015 Apr–Dec, 2016 Q1–Q3)	RAG

Open Spaces Department projects and priorities

Learning Programme [SBR]
Education strategy for Open Spaces. Funding bid for City Bridge Trust and delivery of learning programme. Delivery of SBR Education related projects.
Executive: Martin Rodman — Lead: Grace Rawnsley
Milestones: Bid considered by CBT committee • Customer Survey • Education Property Review OO to NLOS DMT • Options development & business case for One O'Clock Club • Options evaluation, Zoo & Farm • SLA with Heath Hands • Business case for preferred option at Zoo/Farm

Sports Programme [SBR]
Feasibility review of sports provision across open spaces. Sports and play strategy for Open Spaces. Potential new operating model to deliver SBR savings.
Executive: Bob Warnock — Lead: Declan Gallagher
Milestones: Sports programme set up and sub project OO's produced • Recruitment and induction of Business Analyst • LTA - Develop brief for stakeholder engagement / Procure company to deliver Stakeholder consultation/engagement • Scoping & recruitment of consultants for user & non-user consultation • User & non-user consultation • Scoping and recruitment of consultants for the development of Options Appraisal • Options appraisal exercises

Ponds Project
Necessary works at Highgate and Hampstead to ensure safety and prevent flooding as a result of extreme storm events. Legal duty.
Executive: Philip Everett — Lead: Tom Creed (DBE), Bob Warnock (OS)
Milestones: Construction (18 month programme)

Various Powers Bill
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.
Executive: Paul Thomson — Lead: Jo Hurst
Milestones: Committee scrutiny and Court of Common Council • Bill deposition with Parliament

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.
Executive: Gary Burks — Lead: Gerry Kiefer
Milestones: 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
A range of energy saving and environmental projects across open spaces including utility consumption and renewable energy projects.
Executive: Andy Barnard — Lead: Jonathan Meares
Milestones: OO produced • Utility consumption improvement plan • Action plans developed and agreed with City Surveyor • Renewable energy sites agreed • 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.
Executive: Andy Barnard — Lead: Geoff Sinclair
Milestones: 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)

Wayleaves [SBR]
Review of Wayleave charges and introduce a structured approach to charging across Open Spaces
Executive: Paul Thomson — Lead: Sue Rigley
Milestones: High end Wayleaves review • Develop approach and proposals for charging structure • Committee Approval • Service agreements - OO produced • 1st October fee increases • Data Cleanse • Commercial Wayleave Review - sites researched

Lodges (& specific properties) review [SBR]
Short and long term rental of lodges and properties in our Open Spaces.
Executive: Paul Thomson — Lead: Jo Hurst
Milestones: OO produced • Organisational Impact Assessment produced • TOR completed for circulation • Options Appraisal and cleaned database

Car Parks [SBR]
Individual Division based projects relating to car parking to put in place the charging strategy and infrastructure to support this.
Executive: Gerry Kiefer — Lead: Martin Hartup
Milestones: OO produced • Base line information of all car parks and charging regimes collated • Confirmation of detailed proposals for BB & EF

Cafes [SBR]
The development of food sales, concessions and cafes across our Open Spaces to improve services and increase income.
Executive: Bob Warnock — Lead: Richard Gentry
Milestones: OO produced • Create detailed output specification • Define CSR Guidelines • Coordinate Lease Terms; Finance and Insurance requirements • Parliament Hill Lido Cafe • Deliver tender for Queen's Park • Deliver tender for Highgate Wood • Parliament Hill Café tender • Golders Hill Café tender • West Ham Park Food Concession

Epping Projects

Promoting our services - Epping [SBR]
Review of current charges, produce sales (chip, venison, cattle) - professionalising our retail services (improving the promotion of our services and increasing sales), review of events, wedding licence, sponsorship of publications
Executive: Paul Thomson — Lead: Jacqueline Egglestone
Milestones: OO produced • POS programme set up and short medium and long term opportunities outlined • Short term - charging review • Events - Policy template • Filming - business case and option selection • Market segmentation report • Market segmentation tools available for sites

Learning Programme - Epping [SBR]
Funding bid for City Bridge Trust and delivery of learning programme. Implementation of projects and new operating model.
Executive: Martin Rodman — Lead: Jo Price
Milestones: Prepare and submit Bid • Bid considered by CBT committee • Customer Survey

Various Powers Bill
Seeking changes to legislation governing Open Spaces on which other projects are dependent
Executive: Paul Thomson — Lead: Jo Hurst
Milestones: Informal Consultation • Committee scrutiny and Court of Common Council • Bill deposition with Parliament

Lodges (& specific properties) review - Epping [SBR]
Short term leasing of Forest lodges with longer term options dependant on Various Powers Bill.
Executive: Paul Thomson — Lead: Jeremy Dagley
Milestones: OO produced • Lodge Valuations

Sports Programme - Epping [SBR]
Sponsorship of football, Golfcourse recovery - Review and improvement of Golf Course facilities and services to make improvements and increase use. Renovation of changing facilities at Wanstead Flats
Executive: Bob Warnock — Lead: Jacqueline Egglestone
Milestones: OO Golf Course recovery • OO Sponsorship of football • OO Wanstead Flats

Wayleaves - Epping [SBR]
Review of Wayleave charges and introduce a structured approach to charging across Open Spaces (just handgates and utilities)
Executive: Paul Thomson — Lead: Sue Rigley
Milestones: High end Wayleaves review • Develop approach and proposals for charging structure • Committee Approval • Service agreements - OO produced • 1st October fee increases • Data Cleanse • Commercial Wayleave Review - sites researched

Car Parks - Epping [SBR]
Review of car park charges
Executive: Paul Thomson — Lead: Keith French
Milestones: OO produced • Confirmation of detailed proposals for BB & EF

Epping Forest Management Plan
Executive: Paul Thomson — Lead: Laura Lawson
Milestones: EF&CC • Public Consultation • Write plan

Forest Transport Strategy
Executive: Paul Thomson — Lead: tbc

Baldwin's and Birch Hall Park Ponds
Executive: Paul Thomson — Lead: Geoff Sinclair
Milestones: Feasibility Study • Projects Sub Committee • Engineering Study

Capel Road Sports Pavillion
Executive: Paul Thomson — Lead: Jacqueline Egglestone
Milestones: Consultancy - Use Options • Architectural Planning • Projects Sub Committee

Wanstead Park
Executive: Paul Thomson — Lead: Geoff Sinclair
Milestones: Master Plan • Veteran Tree Plan • Projects Sub Committee

Land Registration Project
Executive: Paul Thomson — Lead: Sue Rigley
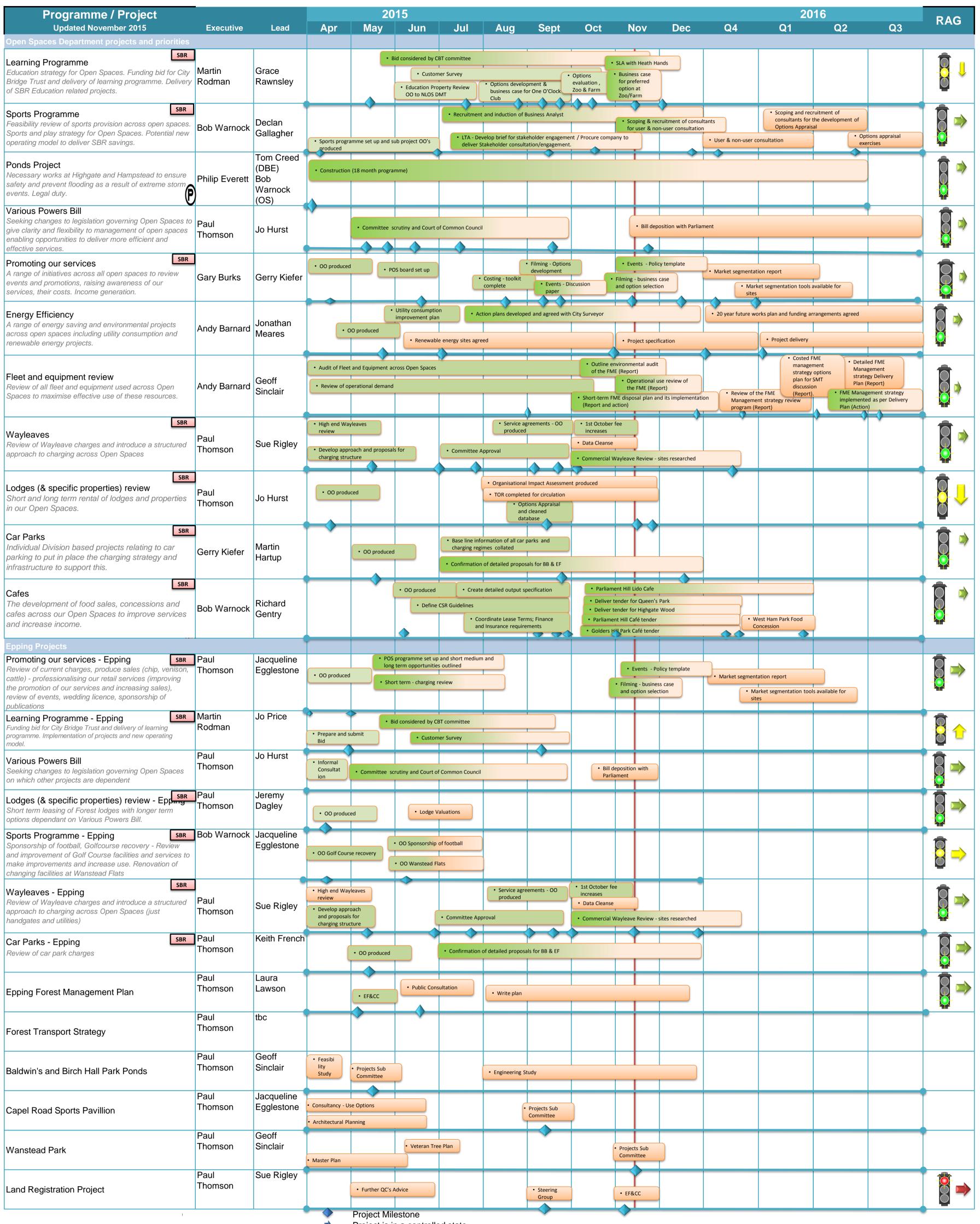Milestones: Further QC's Advice • Steering Group • EF&CC

Legend
- ◆ Project Milestone
- ➤ Project is in a controlled state
- ↓ Positive direction of travel
- ↑ Negative direction of travel
- ◇ Project Closed