Appendix 1 - Cemetery and Crematorium Roadmap

Programme / Project Dec-15	Lead officers	Open Spaces	2015 Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	2016 Q4	Q1	Q2	Q3	RAG
OPEN SPACES POGRAMMES	**Executive**	**Lead**														
SBR Energy Efficiency *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)													
Cemetery and Crematorium specific projects																
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

SBR