

### Appendix 3 – 21/22 Business Plan progress - seven major workstreams

<b>1. Implement the required savings to deliver a balanced budget within the reduced core funding envelope through a combination of reducing expenditure, increasing income.</b>	
<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ £1.4M of the 12% savings were identified within the budget.</li> <li>✓ £141k of the total £245k unidentified savings have been achieved through additional income generation or holding posts vacant.</li> </ul>
<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ City Gardens savings can only be achieved as part of the TOM process</li> <li>○ Monument is currently only opening weekends and school holidays and failing to meet its break even admissions target</li> </ul>
<b>2. Implement actions arising from the new Target Operating Model and provide open and early communication to all employees.</b>	
<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ Executive Director Environment commenced August 2021.</li> <li>✓ TOM report due to go to Design Advisory Board in December and Establishment Committee on 19 January 2022</li> <li>✓ Ongoing provision of staff briefing sessions and newsletters</li> </ul>
<b>3. . Progress the landscaping of Finsbury Circus, the replacement playground at West Ham Park and all other RASC approved capital projects including the Climate Action Strategy.</b>	
<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ Finsbury Circus – RIBA Stage 4 designs completed, beginning tender documentation</li> <li>✓ West Ham Park Playground – Tendering/ procurement for main contractor completed, Gateway 5 approval received (Nov 21).</li> <li>✓ Hampstead Heath ponds &amp; lido access and security improvements – Project currently at GW 2. A Project Manager and Landscape Architect have been appointed.</li> <li>✓ Tower Hill playground – Gateway 2 approval received (Nov 21)</li> <li>✓ East Heath car park – Project completed</li> <li>✓ ParkLife – Limited progress, update report for January Committee</li> <li>✓ Carbon Removal (Climate Action Strategy) – Gateway 5 sign off for first habitat creation site completed (Patmore’s wildflower meadow); consultants started study to identify further opportunities for carbons sequestration throughout the Open Spaces; plan development and stakeholder engagement for the Copped Hall wood pasture restoration and creation project.</li> </ul>
<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ West Ham Park Playground – Funding strategy as per previous approval, however, post tender indicates marginally increased project sum. Delay in programme by 4 weeks. Project within approved funding.</li> <li>○ Hampstead Heath – City Surveyors to revisit programme schedule to avoid disruption to ponds and Lido during busiest summer months.</li> </ul>

	<ul style="list-style-type: none"> <li>○ Tower Hill playground – Loss of staff within City Gardens team could cause delay in delivery.</li> <li>○ ParkLife – Football Foundation (FF) revenue sources significantly impacted by Covid 19 lockdowns. FF undergoing an organisation restructure. Funding still secure but FF administrative changes halted progress. Remains a £200k funding gap.</li> <li>○ Carbon Removal (Climate Action Strategy) - delays in recruiting to Project Manager post, JD revised and being readvertised.</li> </ul>
--	---

**4. Work with other CoL Depts to commence the entire overhaul of Tower Bridge’s High Voltage system, hydraulic pipework replacement and implementation of permanent solutions following the extensive Working at Heights review.**

<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ Hydraulic Pipework Replacement – in the final phase of a 10 month overhaul with practical completion scheduled for end Nov 2021</li> <li>✓ High Voltage System Overhaul – major project due to start onsite Nov 2021</li> <li>✓ Upgrade of Bridge Driving Systems – software upgrade complete and hardware controls elements being replaced while opportunities arise during the two major projects listed above</li> <li>✓ Working at Heights – project ongoing with positive progress to date in terms of implementing improvements across the unique working environment presented by Tower Bridge.</li> </ul>
<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ All works required urgently but naturally the risk of system failure is increased while multiple projects are carried out simultaneously.</li> </ul>

**5. Working with City Surveyors, progress future use of the nursery site at West Ham Park.**

<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ Shortlist of proposed developers approved at Committee in October. Deadline for Round 2 bids is mid-November, after which detailed evaluation will take place in accordance with agreed criteria. Full public consultation to follow beginning April 2022.</li> </ul>
<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ Concern from local residents, who have instigated a “Trees not Towers” campaign.</li> </ul>

**6. Assess impact of expanded ULEZ on existing fleet, procurement and supplier capacity and available financial resources.**

<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ West Ham Park: only one vehicle in the fleet remains non-compliant.</li> <li>✓ City Gardens: Fleet fully compliant.</li> <li>✓ Epping Forest: additional compliant vehicles required and orders placed</li> <li>✓ NLOS: Procurement in place to replace non-compliant vehicles</li> </ul>
-----------------	--

<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ West Ham Park: Procurement delays caused initially by Covid lockdowns and latterly by supply chain issues and the ability of suppliers to meet customer needs, has resulted in a 12-month delay to purchase the required vehicle. This will inevitably impact on 2022/23 financial year budgets unless a carry-forward of any surplus funds from this year can be arranged.</li> <li>○ NLOS and Epping Forest: supply chain issues and long lead in time for delivery of vehicles may mean receipt is close to financial year end.</li> </ul>
-------------------------	--

<b>7. Continue to cultivate the Burnham Beeches Gateway and biodiversity net gain project partnership with local landowners and make ready for grant/funding applications</b>	
<b>Progress</b>	<ul style="list-style-type: none"> <li>✓ Regular meetings held with partner organisations.</li> <li>✓ Biodiversity surveys of adjacent land all completed, final reports due by January. Initial results indicate it is a very special area and could be an effective buffer to Burnham Beeches.</li> <li>✓ Initial meeting held between tenant farmer and National Trust/Dorney Wood staff concerning changes in farming financial environment (delayed from July)</li> <li>✓ Additional £10,000 funding offered to project by Buckinghamshire Council to progress financial options.</li> </ul>
<b>Areas of concern</b>	<ul style="list-style-type: none"> <li>○ Delay in initial meeting with tenant farmer and uncertainty over direction of travel has delayed progress and threatens ability to receive funding from Bucks in agreed time scale - an extension is being requested.</li> </ul>