

Strategic Plan Delivery Form 2010/11

Name of project	Priority Parks	Project number	51SP10/11
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Director	Assistant Director	Mayoral Adviser	Team
Fiona Fletcher Smith	Stephen Tate	Isabel Dedring	Urban Greening

1. Objective

Description

To fund improvements to eleven rundown parks across London, 10 of which were chosen by Londoners via a public vote.

Reason for undertaking the project

The Mayor believes parks and open spaces are key to the capital's quality of life, and is investing £6 million in improving the quality and safety of London's parks, funded from efficiency savings from the previous administration's publicity budget. The Mayor also places a high priority on clean, safe and attractive green spaces for all Londoners to enjoy, and the Priority Parks Programme has been developed as part of his initiative to clean up and improve London's rundown green spaces.

Aims and objectives

The overall aim for the winning parks is to make each of the 11 parks cleaner, safer, greener and nicer places to visit. Boroughs with a funding agreement to deliver the Priority Parks programme will be required to report quarterly.

Timescale - Grant agreements in place by Summer 2010; All improvements completed by March 2012

2. Milestones 2010/11

Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Grant/Funding Agreements in Place				
Delivery of Works outlined in Funding Agreements				

3. Risks

Risk description and potential impact	Rating	Mitigating actions
Boroughs fail to deliver enhancements as set out in funding agreement.	Medium	Ensure effective programme monitoring arrangements are in place. Money to be paid in arrears.
Reputational risk to the Mayor if improvements are not 'transformational'.	Medium	Manage expectations to ensure mayoralty and public expectations are managed using appropriate media.
Local expectations higher than funding can support in individual sites.	Low	Ensure good site assessment and clear process for setting priorities including clear engagement with local residents.

4. Finance 2010/11

Costs

Expenditure	2010/11 £000	2011/12 £000
Total Expenditure	1,890	1,880
External Funding LDA (all capital)	300	300
External Funding TfL (all capital)	1,235	1,232
Net funding requirement	355	348
Capital expenditure (included in above)	1,535	1,532

Subjective budget i.e. budget by activity

Activity	2010/11 £000	2011/12 £000
Consultants		
Printing		
Events		
Marketing		
Other – funding agreement with boroughs	355	348
Total	355	348