Change Management

| Scheme | Drogramm - | Change summary | Stratogic Brigarity | Directorate CI | | Budget Profile Previous | e in Bid / PID 2019-20 | / Exception re 2020-21 | port 2021-22 | 22 2022 22 2022 24 2024 | | | 2025.20 | 2025 25 2025 27 2027 26 | | | Teach | | | | ounts already in Current capital program -21 2021-22 2022-23 2023- | | | | 2025-26 | 6 2026 27 2027 29 202 | | | Total |
|------------------------|---|--|---|------------------|---------|----------------------------|---------------------------|---------------------------|-----------------|-------------------------|-------------------------|--------|---------|-------------------------|-------------------------|--------|-----------------------|-------------------------|-------------------------|-------------------------|--|--------------|-------------------------|--------|--------------|-------------------------|-------------------------|-------------------------|--------------|
| Scheme | Programme | Change summary | Strategic Priority Outcome | Directorate Clic | | years Actual £m | Budget* | Budget £m | Budget £m | Budget | 2023-24 Budget £m | Budget | Budget | 2026-27 Budget £m | 2027-28 Budget £m | Budget | Total Budget £m | 2018-19 Budget £m | 2019-20 Budget £m | 2020-21 Budget £m | Budget £m | Budget £m | 2023-24 Budget £m | Budget | Budget £m | 2026-27 Budget £m | 2027-28 Budget £m | 2028-29 Budget £m | Budget £m |
| ommunity Hubs/Buildir | gs Community Hubs/Building | 15 | 10. The Council works | Place We | ndy | | | | | | | | | | | | | | | | | | | | | | | | |
| ,, | 9- | The original allocation of £3,145,000 was to source the | collaboratively across | Hai | rington | | | | | | | | | | | | | | | | | | | | | | | | |
| | | been based on estimated figures as the full extent of th | boundaries in strong and | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | projects would have been unknown at that time. Now the costs are known and additional funds are required t | entertine partitional partie | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | complete the renovations. | for residents | | | 2.191 | 2.771 | | | | | | | | | | 4.962 | | 1.121 | - | - | - | - | - | - | - | - | - | 1.121 |
| Aberfeldy WellOne | Public Health | Poplar Harca is due to take over the freehold of: 1. Aberfeldy Community centre | People access joined-up sonices when they people | | tt Quin | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Aberfeldy Community Centre Aberfeldy Health Centre | services when they need them and feel healthier an | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 3. Aberfeldy Community Café | more independent | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Collectively this request for funding will enhance th | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | offer across Aberfeldy village, developing an | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | integrated health and wellbeing centre, known as | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | WellOne – a vision to create a shared approach to health, wellness and community. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | nearly, weimess and community. | | | | | | 0.500 | | | | | | | | | 0.500 | | | 0.013 | | | | | | | | | 0.013 |
| New Waste and Cleansin | g Public Realm | The current Waste and Cleansing services contract | 5. People live in a borough | n Place Ma | rk | | | 0.500 | | | | | | | | | 0.500 | | | 0.015 | | | | | | | | | 0.013 |
| Fleet | | expires in March 2020. A new contract will need to | | Gri | fin | | | | | | | | | | | | | | | | | | | | | | | | |
| | | be in place to take the service over from April 2020 through either an outsourced or internal DSO route | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | The procurement of a new Waste contract, whether | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | in-house or outsourced, will require significant | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | investment in the purchase of a fleet of vehicles as the current fleet is coming to the end of its useful | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | life. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Additionally, new vehicles purchased would be required to meet standards to drive within London | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Mayors new Ultra Low Emissions Zone (ULEZ) due t | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | come into effect in 2019, coupled with the mayoral | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | commitment to phase out diesel vehicles from the council's fleet. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 10.000 | | | | | | | | | | 10.000 | | 10.000 | | | | - | - | - | - | - | - | 10.000 |
| London Sq | Place | This PID is concerned with the London Square (see | | Jan Wa | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | attached plan in appendix. 1) project which forms part of the council's wider Civic | transparent putting residents at the heart of | vva | isn | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Centre project which will bring | everything we do | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | the former Royal London Hospital on Whitechapel Road back into public use as the | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | council's main administrative headquarters. London | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Square is a parcel of land | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | located to the rear of the Civic Centre site and in front of Barts Health NHS Trust | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | (Barts) Royal London Hospital. The site is primarily | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | owned by Barts, but a small | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | portion (c.20%) falls within the council's ownership. London Square is the 'current' | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | name given to this parcel of land which is allocated | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | as new public open space in the | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Whitechapel Vision Supplementary Planning Document (SPD). | | | | | 0.050 | 1.437 | | | | | | | | | 1.487 | | 0.050 | 1.437 | | | | | | | | | 1.487 |
| | r Purchase of properties for | (a) On October 31st 2018 the Mayor in Cabinet | 6. People live in good | Place Joh | | | | | | | | | | | | | | | | | | | | | | | | | |
| use as Temp | use as Temporary | agreed to increase this capital scheme by £20m to enable further acquisitions of properties, mainly for | quality and affordable | Kiw | anuka | | | | | | | | | | | | | | | | | | | | | | | | |
| Accommodation | Accommodation and purchase of s106 propertie | es use as temporary accommodation. Corporate | nomes and neighbournoo | as | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Finance has advised that a change form for this additional budget outlining this change needs to be | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | completed and to go through the new capital | - | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | governance process. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | also | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | u.sc | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | (b) A capital budget of £60m was agreed specificall | y | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | for the acquisition of s106 properties (November 22nd 2017 Cabinet) as well as the various capital | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | budgets that were agreed for purchase of property | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | for temporary accommodation. These separate | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | capital budget lines were subsequently merged into the 'Purchase of properties for use as temporary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | accommodation' capital budget line but there is no | w | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | no reference to the purchase of s106 properties. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | The Mayor has since verbally agreed that this £60m can also be used for the purchase of properties for | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | temporary accommodation as well as for s106 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | properties, therefore it is requested that this | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | programme name change to the following: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | "Purchase of properties for use as Temporary | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Accommodation and purchase of s106 properties" | | | | | 56.360 | | | | | | | | | | 56.360 | | | | | | | | | | | | |
| | | | | | | 2.191 | | 1.937 | _ | _ | | _ | _ | _ | _ | _ | 73.309 | | 11.171 | 1.450 | | _ | | | | _ | _ | _ | 12.621 |
| | | | | | | | | ny slippage froi | | | | | | | | | | | | | | | | | | | | | |

*Budget adjusted to reflect any slippage from previous year