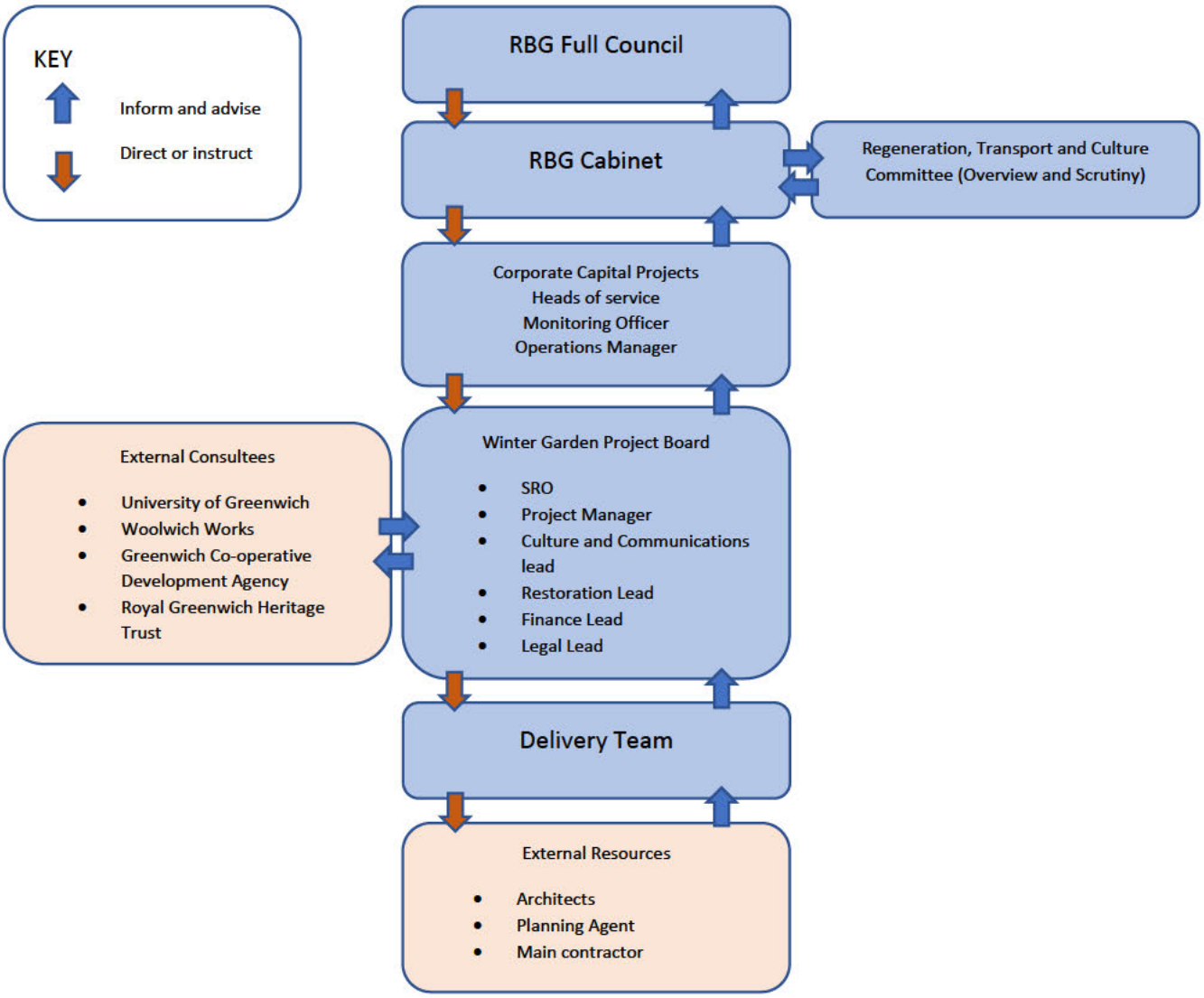
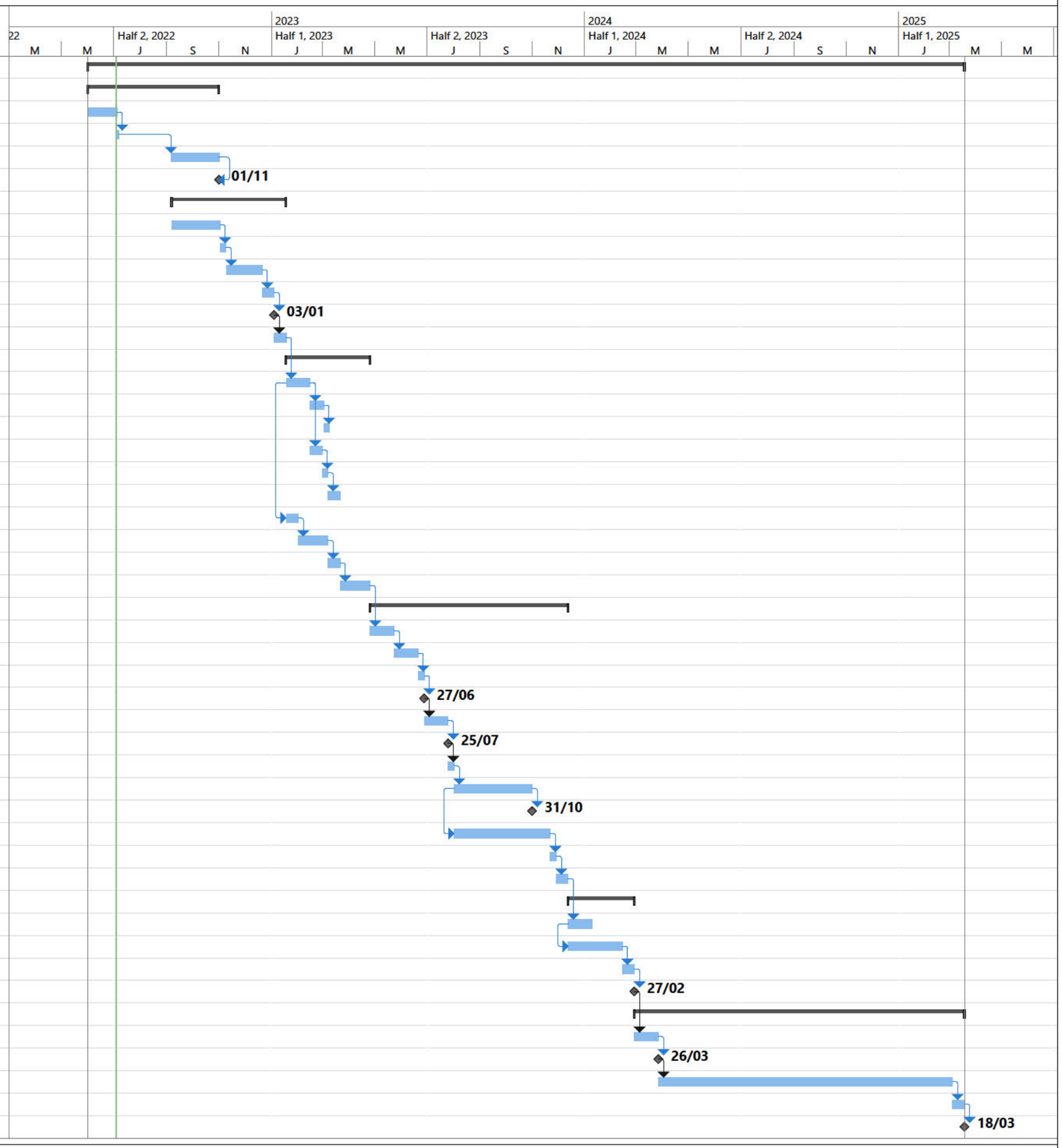


Mirsad Bakalovic, Senior Responsible Officer
Daniel Stanesby, Restoration Lead
Stuart Godfrey Communications and Culture Lead
[redacted], Project Manager
[redacted], Finance Lead
[redacted] Restoration Manager
[redacted] **(Freeths LLP)**, Legal Lead

Avery Hill Winter Garden Programme

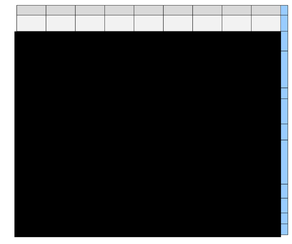
ID	Task Name	Duration	Start	Finish
1	**Avery Hill Winter Garden Programme**	**715 days**	**Wed 01/06/22**	**Tue 18/03/25**
2	**RIBA Stage 0 - Strategic Definition**	**109 days**	**Wed 01/06/22**	**Tue 01/11/22**
3	Levelling up funding (LUF) bid preparation	24 days	Wed 01/06/22	Mon 04/07/22
4	LUF bid submission	2 days	Tue 05/07/22	Wed 06/07/22
5	Delivery Board assembly and set up	40 days	Tue 06/09/22	Mon 31/10/22
6	LUF Bid Announcement (assumes Autumn/Winter 22)	0 days	Tue 01/11/22	Tue 01/11/22
7	**RIBA Stage 1 - Preparation & Brief**	**90 days**	**Wed 07/09/22**	**Tue 17/01/23**
8	Professional team procurement	8 wks	Wed 07/09/22	Tue 01/11/22
9	Stakeholder review period and Client director initial sign-off	5 days	Wed 02/11/22	Tue 08/11/22
10	Site surveys	30 days	Wed 09/11/22	Tue 20/12/22
11	Stakeholder meeting and design discussions	5 days	Wed 21/12/22	Tue 03/01/23
12	Submission of programme	0 days	Tue 03/01/23	Tue 03/01/23
13	Stage 1 Report & Sign-Off	10 days	Wed 04/01/23	Tue 17/01/23
14	**RIBA Stage 2 - Concept Design**	**70 days**	**Wed 18/01/23**	**Tue 25/04/23**
15	Architectural concept design	20 days	Wed 18/01/23	Tue 14/02/23
16	Stakeholder design review	12 days	Wed 15/02/23	Thu 02/03/23
17	Finalisation of concept designs	5 days	Fri 03/03/23	Thu 09/03/23
18	Pre-Planning Review Period	10 days	Wed 15/02/23	Tue 28/02/23
19	Cost control outline design	5 days	Wed 01/03/23	Tue 07/03/23
20	Stage 2 Report & Sign-Off	10 days	Wed 08/03/23	Tue 21/03/23
21	Main contractor ITT document collation (D&B)	2 wks	Wed 18/01/23	Tue 31/01/23
22	Main contractor ITT period	5 wks	Wed 01/02/23	Tue 07/03/23
23	ITT Evaluation	2 wks	Wed 08/03/23	Tue 21/03/23
24	RBG contract award report	25 days	Wed 22/03/23	Tue 25/04/23
25	**RIBA Stage 3 - Developed Design**	**165 days**	**Wed 26/04/23**	**Tue 12/12/23**
26	Execution of contracts	20 days	Wed 26/04/23	Tue 23/05/23
27	Design development	20 days	Wed 24/05/23	Tue 20/06/23
28	Client sign off	5 days	Wed 21/06/23	Tue 27/06/23
29	Initial design freeze	0 days	Tue 27/06/23	Tue 27/06/23
30	Planning & Listed Building application development	20 days	Wed 28/06/23	Tue 25/07/23
31	Submit planning application	0 days	Tue 25/07/23	Tue 25/07/23
32	Planning validation period	5 days	Wed 26/07/23	Tue 01/08/23
33	Planning period	13 wks	Wed 02/08/23	Tue 31/10/23
34	Planning approval	0 days	Tue 31/10/23	Tue 31/10/23
35	Party wall matters	80 days	Wed 02/08/23	Tue 21/11/23
36	Develop order of cost estimate	5 days	Wed 22/11/23	Tue 28/11/23
37	Stage 3 Report & Sign Off	10 days	Wed 29/11/23	Tue 12/12/23
38	**RIBA Stage 4 - Technical Design**	**50 days**	**Wed 13/12/23**	**Tue 27/02/24**
39	Building Control design review	15 days	Wed 13/12/23	Tue 09/01/24
40	Tendering and final cost	8 wks	Wed 13/12/23	Tue 13/02/24
41	Contract sum review and approval	10 days	Wed 14/02/24	Tue 27/02/24
42	Contract signing	0 days	Tue 27/02/24	Tue 27/02/24
43	**RIBA Stage 5 - Construction**	**270 days**	**Wed 28/02/24**	**Tue 18/03/25**
44	Mobilisation	20 days	Wed 28/02/24	Tue 26/03/24
45	Start on site	0 days	Tue 26/03/24	Tue 26/03/24
46	Construction phase	12 mons	Wed 27/03/24	Tue 04/03/25
47	Handover and soft landings	2 wks	Wed 05/03/25	Tue 18/03/25
48	Completion and opening	0 days	Tue 18/03/25	Tue 18/03/25

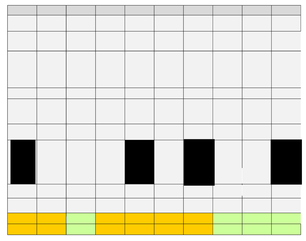


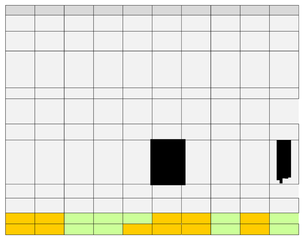
A summary of the identified risks, as well as appropriate mitigations, is identified below. The risk log is a 'live' document and will be updated throughout the programme. These have been RAG rated for likelihood and impact.

Risk	Description/Key Assumptions	Likelihood	Impact	Total Risk	Mitigation
Construction inflation	[redacted]				
Lack of Stakeholder Buy-in	Failure to gain the buy-in and approval from key stakeholder groups.				Continual engagement is sought with key stakeholders. Support has been sought and gained from the 'Friends of Avery Hill Park' and the local Member of Parliament.
Site defects	Condition of the site is worst than that currently identified.				Condition survey to be reflected on and updated as required.
[redacted]					
Planning Permission / Listed Buildings Consent	Planning permission and listed buildings consent will be needed for the site which has the potential to introduce significant delays				The Council will continue to engage with planning as well as engage suitable expertise in this area to minimise the chances of delays.
BCR Benefit Cycling and Walking	Lower than expected uptake generating lower returns on health				Advertising the improvements, running events to encourage people to engage.
ULEV Charging	Under use of charging facilities				Advertise the availability using apps (e.g. ZapMap). Cost the usage keenly.

Risk	Description/Key Assumptions	Likelihood	Impact	Total Risk	Mitigation
House Price Increase	Lower than expected house price increase due to external factors (e.g. recession)				No mitigation, out of the control of the council







Impact	Financial	Safety	Consumer
Insignificant	Neglig ble impact on budgeted turnover – less than 5%	No injury to staff and / or general public	Trivial impact on consumer
Minor	Minor impact on budgeted turnover – greater than 5% but less than 10%	Minor injury (e.g. cuts & bruises) to staff and / or general public	Minor impact on consumer
Moderate	Moderate impact on budgeted turnover – greater than 10% but less than 25%	Temporary injury (non-recurring medical conditions of short duration e.g. 6 months or less) to staff and / or general public	Short term loss of service / service disruption
Major	Significant impact on budgeted turnover – greater than 25% but less than 50%	Permanent injury (on going physical or mental damage) to staff and / or general public	Significant, medium term loss of service
Catastrophic	Imminent cash flow problems; sustained, severe loss of turnover	Fatality to staff and / or general public	Severe, prolonged loss of service

	5. Vey high	**5**	**5**
	4. High	**4**	**4**
	3. Mediun	**3**	**3**
	2. Low	**2**	**2**
	1. Very low	**1**	**1**
			1
			Insignificant

Likelihood		
Rare		Not expected to happen (less th
Unlikely		Small likelihood but could happ
Possible		Could occur quite often (greate

Likely		More than an even chance of o
Almost certain		The risk is almost certain to oc

Impact Rating			
Economic	**Regulatory Compliance**	**Reputation**	**Management Time**
Negligible impact on market share / growth plans	Trivial impact that is internalised	One off and temporary reputational damage	Insignificant event where the impact can be easily absorbed
Minor impact on market share / deviation from growth plans	Minor impact that is internalised	Negative multiple day local media coverage resulting in short term damage to reputation	Minor event where the impact can be readily absorbed but some management effort is required
Moderate impact on market share / deviation from growth plans	Moderate breach leading to possible reprimand or sanctions	Negative one day national media coverage resulting in short term damage to reputation	Event where the impact cannot be managed under normal operating conditions requiring moderate level of resource or management input
Significant impact on market share / deviation from growth plans	Significant breach leading to reprimand or sanctions	Negative multiple day national media coverage resulting in short to medium term damage to reputation	Major event where the impact requires a high level of management effort and resources to rectify
Sustained, severe loss of market share / inability to undertake any development	Severe breach leading to suspension or discontinuance of business	Extensive negative national media coverage resulting in severe damage to reputation	Disaster with potential to lead to business collapse (requires almost total management attention)

10	**15**	**20**	**25**
8	**12**	**16**	**20**
6	**9**	**12**	**15**
4	**6**	**8**	**10**
2	**3**	**4**	**5**
2	**3**	**4**	**5**
Minor	**Moderate**	**Major**	**Catastrophic**

Probability Rating
Qualification Criteria
han 5%). Event would be a surprise. The risk is conceivable but is only l kely to occur in extreme circumstances
en (greater than 5% but less than 25%). The risk occurs infrequently and is unl kely to occur within the next 2 years
r than 25% but less than 50%. There is an above average chance that the risk will occur at least once in the next 2 years

ccurring (greater than 50% but less than 90%). The risk could easily occur and is likely to occur at least once within the next 1
cur in the current circumstances (greater than 90%). The risk is already occurring or is likely to occur more than once within th

Rating
1
2
3
4
5

	Rating
	1
	2
	3

2 months	**4**
e next 12 months	**5**

Risk Type	Risk Owner
Client specific	SRO
Environment	Major Projects Officer
Procurement	Development Manager
Project specific	
Construction	

FOURTH STREET

A DI ACE CAPITAL GROUP COMPANY

Avery Hill Winter Garden

Business Plan

June 2022

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Appendices

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Aspect	Planned Route	Negative Route	Positive Route
Cost of development on public funds	90-95% accuracy of current costs based on 2022 position and augmented for future years	Cost higher than expected. Impact on delivery effected, BCR maintained by removing the aspects with limited returns (e.g. park gym equipment)	Cost lower than expected. Impact on delivery would be to integrate improvements but only with associated improvements to BCR
Appropriate BCR calculated	90% in calculated BCR	Risk and impacts arise that reduce the BCR. 95% confidence that any impact will not lower the BCR below 2	Higher than expected returns demonstrated. BCR higher than predicted, likelihood of this occurring 80%
Unmonetised Benefits	90% confident in the demonstrate unmonetised benefits	90% confident that the unmonetised benefits would not be affected by risk and impacts arising	90% sure that additional unmonetised benefits will be identified
Optimism Bias	90% confident that the percentage applied is accurate based on current knowledge	Potential for the OB to be higher than expected estimated at less than 80%. Occurrence will lead to removal of aspects to maintain costs and BCR	Potential for the OB to be lower than expected estimated at less than 80%. Occurrence would lead to additional funds to be released to enhance the project
Risk on delivery and BCR	90% confidence in the identified risk to delivery and BCR	Less than 80-85% expectation on additional risk being found	95+% expectation on the risk not rising to fruition.
Project delivery life span	90% confidence on the 10year lifespan to return the predicted BCR	Less than 70% expectation that the BCR will not be returned in the lifespan	80% confidence that the BCR may be returned prior to the 10 year life span

Levelling Up Fund: Round Two

Avery Hill Winter Garden: Cultural Statement

We are committed to improving the lives of our residents through cultural activities, experiences, and learning opportunities. Drawing on the winter garden's history, architecture and horticultural legacy will be at the heart of the cultural programme. In addition to building in the thorough interpretation of the site with tours, lectures, exhibitions, events, and education sessions, the unique venue will also play host to new cultural experiences for diverse audiences. Delivering high-profile content for the programme will assist in promoting the historical and cultural value of Avery Hill Winter Gardens that builds on the existing rich heritage and cultural offer in the borough, enhancing the offer in Eltham and raising the profile of the area as a cultural destination.

Through the regeneration of the Avery Hill Winter Gardens, we will deliver the following outcomes aligned with the council's corporate plan priorities:

Priorities met by Cultural Programme	**Priority outputs**	**Deliverables**
A healthier Greenwich • *Work with all of our partners to support those who are experiencing mental health issues*	• Connecting with our colleagues in Health and Wellbeing to support social prescribing in relation to mental health, by providing a menu of activities, such has gardening, arts and crafts, and other therapeutic activities connected to the Avery Hill Winter Garden to support those experiencing mental health issues.	• Arts and Cultural Programme
A Great Place to Grow Up • *Encourage young families to stay in the borough* • *Work with education, business and cultural partners, to encourage them to provide opportunities for entrepreneurship, in science, maths, engineering technology and culture*	• Honouring the heritage of the winter garden by curating a programme that will complement the history of the site, through heritage lectures, tours and interpretation panels and learning tools. • Creating education programmes for Key Stage 1 and 2 History and Science. Capitalising on the uniqueness of the winter gardens to explore environmental issues and sustainable/renewable energy. • Delivering a Higher Education programme covering conservation, heritage, and horticulture • Training and apprenticeship schemes in conservation and horticulture.	• Arts and Cultural Programme • Heritage talks and lectures • Tours • Exhibitions • Education
Economic Prosperity for All • *Support more people into work* • *Work to ensure all businesses in the Borough pay a fair wage and good working conditions*	• Employing local people to fulfil requirements such as events and programming, education, heritage, gardening, and grounds maintenance. • Ensuring that the appointed operator adheres to the council's fair wage and good working conditions standards, and in line with industry standards for arts, culture, and creative industries • Creating volunteering opportunities that develop skills and provide learning.	• Arts and Cultural Programme • Private Hire • Education Programme • Tours
A Great Place to Be • *Work to ensure there is continued community cohesion in Greenwich and equality of access for all*	• All commissioned organisations, companies, service providers and operators are required to sign up to the council's Equality and Equity Charter. And through the cultural programme the access of all our residents.	• Arts and Cultural Programme • Exhibitions Programme • Talks & Lectures • Tours

• *Encourage more visitors to stay overnight in the Borough* • *Protect and promote Greenwich's historic landmarks and buildings* • *Work to improve the Cultural Offer in Greenwich showcasing local talent*	• The reinvigoration of the Avery Hill Winter Garden will add to the strong cultural landscape of the borough, and in future years see the increased number of overnight stays so that visitors can experience the breadth of the cultural offer in the borough. • Focusing on the heritage of Avery Hill Winter Garden, or the potential for and local relevant exhibitions at the Avery Hill Winter Garden. Using historical photos to show the winter gardens through time, as well as contemporary exhibitions, which can be curated or open for hire through selection criteria and/or panel. • Supported by the Friends of Avery Hill Park explore the botanical and building history through regularly programmed tours. Open and accessible to all, building in audio/described and assisted tours. • In-depth talks and lectures on the history and heritage of the Avery Hill Winter Gardens, with support of the Friend of Avery Hill and interest heritage groups and societies.	
A Strong Vibrant and Well-Run Borough • *Work to deliver greater value for money where possible* • *Enhance the Council's commitment to open and transparent decision-making and community engagement* • *Use our buying power to enable local companies to bid for contracts and offer jobs to local people*	• Operating a sustainable model through charged events and hires, including grants, trusts, and foundations • The re-opening of the Avery Hill Winter Garden to the public will see the indoor and outdoor spaces animated with performances and installations, potentially over a weekend. • Designating private use for community hires for private events, as well as corporate event hire for conferences, etc. There is also the potential to hire out spaces for photo shoots and select filming activities • In the Avery Hill Winter Garden indoor and outdoor spaces, through the procurement of an operator, will be the delivery of high-profile events from immersive theatre productions and light installations, to live music, dance, and film screenings. In addition, there is the potential of late-night programming, tapping into the 'Lates' brand, using the botanical theme for gin making/tasting sessions, plant and/or live drawing classes.	• Arts and Cultural Programme • Private Hire