CCE Owners Cons	1	. Tl	11	<u>C</u>	-1 O -1 -						
GGF - Queen's Creso	cent	: The	Heart of	Gospe	ei Oak		Rege	neration and	d Econom	nic Deve	lopment
Project description & approvals		1		6 16		11.	. 7	*11			
A range of high street improvement wor provide green infrastructure.	ks in Ca	amden Will ho	elp better serve th	ie Gospel C	Jak community through pu	iblic realm improv	ements. Th	iese will supp	ort existin	ig shops	and markets, and
The project was formally approved by:		DD	number: 22	22	Other decision refs, i	ncluding approval	of variatio	ns:			
The project runs from:		01/04/20	)18		and is due to be com	pleted by:			01/04/20	022	
Project status:		Delivery			WBS code(s):						
Key deliverables:	1 2 3 4	60 learners 50% of lea 50% of occ	rners completing co cupied shopfronts im	et enterprise urse above t nproved	e programme with 80% comp to progress into work/ furthe	r skills development	:/ volunteeri	ing and work ε	experience		
Key benefits:	5 1 2 3	100+ reside	ents, businesses and	1 other stake	eholders taking part in engag	ement exercises					
PROJECT DELIVERY INFORMATION							Q1	Q2		Q3	Q <sup>2</sup>
Currently the project is rate  TIMESCALES: is milestone delivery ISSUES & RISKS: are they simple and DELIVERABLES: are outputs/outco EXPENDITURE: is spend	y on sch I mana <u>c</u> omes or	nedule? geable? n track?	because:  A G G	(note m	s history: onthly ratings are optional) is running largely to progion of project to be under	ramme. Client tea		M5 M6 establish bas	M7 M8 eline asses		M10 M11 M1
PUBLIC UPDATE Progress since last	update	e & summa	ry of risks/issue	s and deli	very (make sure it is up-to	o-date, stand-alor	ne and in p	lain English).	Alt Enter	for new	line
On 14th September, The Decorators & East winnovative resident engagement mechanism GLA and Council colleagues from Economic Echallenges / opportunities from teams that a smaller survey is takes place in Queen's Creso of October and a meeting to introduce the collegement will	deploye Developi ire enga cent nex	d from the sta ment, Highwa ged in work ir tt week (i.e. w	art of the process. O ys, Street Markets, I a and around Queen //c 22nd October) -	n 12th Octo Regeneratio 's Crescent. this will sur	ober, an internal inception me on and Environment Services. A topographical survey has b vey the side streets identified	eting took place wi The key outcome o een completed with I by East. Next step	th attendees f that meeting the 2D and s to arrange	s including the ng was the cor I 3D surveys n A meeting wit	consultant nsultants he ow with the th the 6 loc	ts, a repre earing sure e consulta cal counci	esentative from the ggestions / ants. A second, llors before the en
PRIVATE UPDATE (commercial detail of											
Some concerns that the ambition of the Consultant has revised timeline to know is potential that the timeline may also slischedule was put in place.	comple	ete works by	March so project	is likely to	develop as per programme	e. However, the pi	roject is no	w being run a	as a two st	tage ten	der process, there
TIMESCALES Milestones and activities	from A	pril 2018 to (	completion. Includ	le more det	tail for this vear.		Kev?	By when?	Cor	mplete?	Revised date
Invite suppliers in relevant lot to submit					,			04/06/		Yes	30/07/20
Evaluate bids								02/07/	/2018	Yes	27/08/20

TIMESCALES Milestones and activities from April 2018 to completion. Include more detail for this year.	Key?	By when?	Complete?	Revised date
Invite suppliers in relevant lot to submit bids		04/06/2018	Yes	30/07/2018
Evaluate bids		02/07/2018	Yes	27/08/2018
Carry out interviews		16/07/2018	Yes	03/09/2018
Arrive at an agreed preferred bid		23/07/2018	Yes	11/09/2018
Appointment of preferred bidder		30/07/2018	Yes	14/09/2018
Enter into contract		06/08/2018	No	24/09/2018
Start project delivery		03/09/2018	Yes	01/10/2018
Inception meeting		01/10/2018	Yes	
Internal stakeholder meeting		08/10/2018	Yes	
Project preparation - analysis of existing data, discussion of wider issues, analysis of survey data		12/10/2018	No	
Members meeting		22/10/2018	No	
Consultants meeting		29/10/2018	No	
Members walkabout		29/10/2018	No	
Finalise engagement plan		05/11/2018	No	
Establish baseline		05/11/2018	No	
Mapping - pedestrian, cycle, motor traffic movements, loading requirements, market and retail, services and utilities		12/11/2018	No	
Audit green infrastructure		12/11/2018	No	
Recruit and train volunteers that will undertake research (i.e. gathering ideas / comments on community assets and ambitions)		19/11/2018	No	
12 one-to-one interviews with key stakeholders		30/11/2018	No	
10 one-to-one interviews with 'hard-to-reach' groups (for the podcast)		30/11/2018	No	
Analysis of interview material and production of 20 minute podcast		07/12/2018	No	
Mapping of community assets including landmarks, skills, social networks, stories, needs to identify opportunities for community-led into	•	10/12/2018	No	
Interim report submitted to Council		14/12/2018	No	
Stage 1 Review meeting		14/12/2018	No	
Co-design workshops to discuss asset mapping and potential interventions		18/01/2019	No	
Concept development and production of prototypes to test ideas in the high street at event(s) - e.g. 'market day'		15/02/2019	No	
Public realm and environmental strategy developed and costed		04/03/2019	No	
Final report submitted		30/03/2019	No	
Evaluate proposal and procure for RIBA stage 3-6 works to be undertaken				

<b>ISSUES:</b> top 3 issues the project is currently	facing:	In short, wh	at might be t	the impact o	n the project?	RAG	What are we	doing to re	esolve this?		
Slight delay in Members meeting due to ke absence (unexpected)	y colleague	Delay in me finalisation	eting Membe	ers and impa	nct on programme					ith the consultants milestones quickly	to
						R R					
Mini Risk Register											
What is the risk?					ring to mitigate the				Probability: 1= low, 4 = high	Impact: 1 = low, 4 = high	RAG
Local confusion around different elements of regene	ration work in Gospel	Oak		mmunications	gaged with other proje around the QC project				2	2	G
Lack of interest from wider public in Gospel Oak in t	ne project		audience withir	n the ward and	ensure that their comm I wider borough. Use tl hat the consultant's ap	ne counc	il's comms chai	nnels.	2	3	A
Consultant doesn't have indoor spaces from which to the on-the-ground work in the high street (consider		complement	We're actively e engagement ev		potential to use a vacar	nt, counc	il owned space	for	2	1	G
TARGETS											
1-The project was commiss	ioned to deliver:	50	<i>00m2</i> of	public realn	n improvements			by			
	It delivered:		0 by the	e end of las	t year (March 2018	3)				n targets, please explai ase advise when it will l	
<b>This year it will deliver:</b> Quarterly profile at start of year	Q1	Q2		Q3	Q4	2018	3-19 total 0		.,		
Revised profile (if required)  Outputs delivered							0				
	It will deliver:		5,000 after 3	31 March 20	019						
2 The musicat was commiss	:d + d-li:		<i>60</i> of	programme	with 80% complet	ion rate	2	by			
2-The project was commiss	It delivered:		0 by the	e end of las	t year (March 2018	3)			verd outputs vary from yet available, please a	targets, please explain dvise when it will be.	. If data
<b>This year it will deliver:</b> Quarterly profile at start of year	Q1	Q2		Q3	Q4	2018	3-19 total 0				
Revised profile (if required) Actuals delivered							0				
	It will deliver:		after 3	31 March 20	019						
3-The project was commiss	ioned to deliver:		<i>100</i> + of	form differe	ent backgrounds ta	king pa	ırt in	by			
	It delivered:		by the	e end of las	t year (March 2018	3)				n targets, please explai ase advise when it will l	
This year it will deliver: Quarterly profile at start of year	Q1	Q2		Q3 50	Q4 50		3-19 total 100		yet avanable, ple	222 GGV/3C WHEN IL WIII I	
Revised profile (if required) Actuals delivered							0				
	It will deliver:		after 3	31 March 20	019						

[Remember, you should as far as possible (outside this dashboard) track the impacts of the project on those with protected characteristics under the PSED]

GGF - Queen's Cre	scent:	The Heart of	Gospel Oak	Regenera	ation and Economic Development
Project description & approvals					·
A range of high street improvement w provide green infrastructure.	orks in Cam	den will help better serve	he Gospel Oak community throug	h public realm improvements. These	will support existing shops and markets, and
The project was formally approved by	: [	<b>DD</b> number: 2	Other decision re	efs, including approval of variations:	
The project runs from:		01/04/2018	and is due to be	completed by:	01/04/2022
Project status:		Delivery	WBS code(s):		
Key deliverables:	1 [	5,000m2 of public realm imp	ovements		
			ket enterprise programme with 80% c		
	_	50% of learners completing of 50% of occupied shopfronts		ırther skills development/ volunteering a	nd work experience
	-		d other stakeholders taking part in er	ngagement exercises	
Key benefits:	1 [				
ney beliefits.	2				
	3				
DDG JEST DEL IVEDVINEGDIALTIC					
PROJECT DELIVERY INFORMATIC	IN			Q1	Q2 Q3 Q4
			Ratings history: (note monthly ratings are option	G G G G	G
TIMESCALES: is milestone deliving ISSUES & RISKS: are they simple a DELIVERABLES: are outputs/our EXPENDITURE: is specifications.	ery on sched nd managed tcomes on tr	dule? A able? A rack? G		n-off for co-design approach, complicati	nt as agreed in grant agreement. Due to project ons around procurement, and the Christmas
PUBLIC UPDATE Progress since la	st update 8	& summary of risks/issu	es and delivery (make sure it is u	up-to-date, stand-alone and in plain	English). Alt Enter for new line
appointed consultant team are now in the	process of ca project not b	arrying out RIBA stage 1. And being able to spend as per pro	are set to complete RIBA stage 2 by a file. I have been asked by Camden Co	April 2019. Which means the project is cu	governance and levels of sign off required; the urrently three months behind programme. As a spected spend by Q4. Camden are currently
PRIVATE UPDATE (commercial deta	il or current	challenges, obstacles, cor	cerns, not suitable for the public r	eport)	
With the requirement to deviate from the	original procu I procurement	urement approach to appoint t process for works from RIBA	a consultant from RIBA stage 1-6, no stage 3-6, to resolve this Camden are	w split into two stages with the concept of scheduling a meeting in February to bri	design to RIBA stage 2 underway. Mindful that ng the highways team (who will lead the project his handover.
Dura ta a consilirationa anicia a consul de con	res to financia	al avetama internally they have	o failed to proceed their claim 2 on tin	ae. Have coordinated with Jas who has a	greed to allow them to have until Friday 25th to

Due to complications arising around changes to financial systems internally they have failed to process their claim 3 on time. Have coordinated with Jas who has agreed to allow them to have until Friday 25th to process this claim.

TIMESCALES Milestones and activities from April 2018 to completion. Include more detail for this year.	Key?	By when?	Complete?	Revised date
Invite suppliers in relevant lot to submit bids		04/06/2018	Yes	30/07/2018
Evaluate bids		02/07/2018	Yes	27/08/2018
Carry out interviews		16/07/2018	Yes	03/09/2018
Arrive at an agreed preferred bid		23/07/2018	Yes	11/09/2018
Appointment of preferred bidder		30/07/2018	Yes	14/09/2018
Enter into contract		06/08/2018	Yes	24/09/2018
Start project delivery		03/09/2018	Yes	01/10/2018
Inception meeting		01/10/2018	Yes	
Internal stakeholder meeting		08/10/2018	Yes	
Project preparation - analysis of existing data, discussion of wider issues, analysis of survey data		12/10/2018	Yes	
Members meeting		22/10/2018	Yes	
Consultants meeting		29/10/2018	No	01/12/2018
Members walkabout		29/10/2018	No	10/12/2018
Finalise engagement plan		05/11/2018	Yes	23/11/2018
Establish baseline		05/11/2018	No	
Mapping - pedestrian, cycle, motor traffic movements, loading requirements, market and retail, services and utilities		12/11/2018	Yes	12/12/2018
Audit green infrastructure		12/11/2018	No	
Recruit and train volunteers that will undertake research (i.e. gathering ideas / comments on community assets and ambitions)		19/11/2018	Yes	07/01/2019
12 one-to-one interviews with key stakeholders		30/11/2018	No	
10 one-to-one interviews with 'hard-to-reach' groups (for the podcast)		30/11/2018	No	
Analysis of interview material and production of 20 minute podcast		07/12/2018	No	
Mapping of community assets including landmarks, skills, social networks, stories, needs to identify opportunities for community-led int	•	10/12/2018	Yes	
Interim report submitted to Council		14/12/2018	No	
Stage 1 Review meeting		14/12/2018	No	28/02/2019
Co-design workshops to discuss asset mapping and potential interventions		18/01/2019	No	18/03/2019
Concept development and production of prototypes to test ideas in the high street at event(s) - e.g. 'market day'		15/02/2019	No	25/03/2019
Public realm and environmental strategy developed and costed		04/03/2019	No	25/03/2019
Final report submitted		30/03/2019	No	01/04/2019
Evaluate proposal and procure for RIBA stage 3-6 works to be undertaken				

<b>ISSUES:</b> top 3 issues the project is currer	ntly facing:	In short, wh	eat might be the impact o	on the project?	RAG	What are we doing to r	esolve this?		
The approach seeks to encourage participation from peo participate in such consultations, taking a non-standard sending out surveys to community groups / prominent lot that some residents / organisations feel that they aren't engagement process.	approach (i.e. not simply ocal voices). This may mean	Residents for get involved	eeling that they haven't d	had the chance to	A	We want all residents to hav ensure widespread awarenes leaflet - designed by the De opportunities for involvemen	s of opportunities to co	ontribute by distributi	ng the
The need to make arrangements for the RIBA stages 3-6, despite not yet knowing	_	process and	ng ahead would create de I lead to a loss of momer engagement / interest		A	Develop an approach that endesign standards, but enable the progress made by East - meeting.	es continuity within the discuss with Ashleigh a	Queen's Crescent pro at our next project upo	oject and date
The need to ensure we receive the volum required to confidently discuss local prior	•		t the findings of the proj f the local area.	ect aren't	A	Events will be open too all, whils short survey / email will be distralso being considered. So this puthe views of those that might not be local demand, we're also prepexisting opportunities be over-so	ibuted widely. Existing sur eriod of consultation build ot ordinarily get involved in pared to add more opportu	vey data from past consusts on that data, seeking to a such processes. And, shinities for public input, sl	ultations is o gather nould there
Mini Risk Register									
What is the risk?			What actions are we tak	king to mitigate the	risk?		Probability: 1= low, 4 = high	Impact: 1 = low, 4 = high	RAG
Local confusion around different elements of rego	eneration work in Gospel		Work closely with officers en ensure clear communications regeneration of the area.				2	2	A
Lack of interest from wider public in Gospel Oak i	n the project		Work with the consultant to audience within the ward and Thereafter, we're confident t	d wider borough. Use th	e coun	cil's comms channels.	2	3	A
Lack of clarity around the programme for resident they can get involved	s and businesses and, spe		local participation.  Ongoing communication witl a poster that announces the				h 2	3	A
TARGETS							•		
1-The project was commi	ssioned to deliver:	50	000m2 of public realr	n improvements t year (March 2018	)		vered outputs vary fron		
This year it will deliver: Quarterly profile at start of year Revised profile (if required)	Q1	Q2	Q3	Q4	201	8-19 total 0	is not yet available, pled	ase advise when it will	be.
Outputs delivered	It will deliver:		5,000 after 31 March 20	019		0			
2. The project was commi	esianad ta daliyan		60 of programme	with 80% complet	ion rat	te <b>by</b>			
2-The project was commi	It delivered:		0 by the end of las	t year (March 2018	)		verd outputs vary from yet available, please a		n. If data
This year it will deliver: Quarterly profile at start of year Revised profile (if required)	Q1	Q2	Q3	Q4	201	8-19 total 0 0	,		
Actuals delivered	It will deliver:		after 31 March 20	019		0			
3-The project was commi	ssioned to deliver:		100+ of form differe	ent backgrounds ta	king p	art in <b>by</b>			
	It delivered:		by the end of las	t year (March 2018	)		vered outputs vary fron		
This year it will deliver: Quarterly profile at start of year Revised profile (if required) Actuals delivered	Q1	Q2	Q3 50	Q4 50			is not yet available, pled		
Actuals uclivered	It will deliver:		after 31 March 20	019	<u> </u>	U U			

[Remember, you should as far as possible (outside this dashboard) track the impacts of the project on those with protected characteristics under the PSED]

## BUDGET AND EXPENDITURE

**REVENUE**: this project has a lifetime rev budget of  $\pounds$  number

It spent  $\underline{f}$  number by the end of last year (March 2018)

This year it is spending: Quarterly profile at start of year Revised profile (if required) Actuals delivered

Q1	Q2	Q3	Q4	2018-19 total
				0
				0
				0

If spend varies from profile, please explain:

and  $\mathcal{E}$  number is budgeted to be spent after 31st March 2019

**CAPITAL:** this project has a lifetime cap budget of £ 1,100,000

It spent  $\underline{f}$  number by the end of last year (March 2018)

This year it is spending: Quarterly profile at start of year Revised profile (if required) Actuals delivered

Q1	Q2	Q3	Q4	2018-19 total
5,000	25,000	50000	35000	115000
				0
0	0	TBC		0

and £ 985,000 is budgeted to be spent after 31st March 2019

If spend varies from profile, please explain:

As discussed above Camden following changes to their sign off procedures for finance have been delayed in making a claim. They are also currently projecting the likely underspend by the end of this financial year.

GGF - Queen's Cresce	inc. The Heal	it of C	Jospei Oak		Regei	neration	n and Econon	nic Deve	lopment	
Project description & approvals A range of high street improvement works i	in Camden will help bette	er serve the	Gospel Oak community through public	c realm improveme	ents. Th	ese will s	support existir	ng shops	and market	ts, and
rovide green infrastructure.								9		,
ne project was formally approved by:	<b>DD</b> num	ber: 2222	Other decision refs, incl	uding approval of	variatio	ns:				
ne project runs from:	01/04/2018		and is due to be comple	ted by:			01/04/20	)22		
oject status:	Delivery		WBS code(s):							
ey deliverables:	1 5,000m2 of public re	ealm improve	ements							
	2 60 learners supporte		enterprise programme with 80% completion	on rate						
	50% of learners com 50% of occupied sho		se above to progress into work/ further sk	ills development/ vo	olunteeri	ng and w	ork experience			
	3070 of occupied 3110		other stakeholders taking part in engageme	ent exercises						
ey benefits:	1									
•	2									
	3									
ROJECT DELIVERY INFORMATION										
			Detin no history	Q1		Ç	Q2	Q3		Q.
			Ratings history: (note monthly ratings are optional)	M1 M2 M3	M4	M5 N	M6 M7 M	8 M9	M10 M11	1 M
Comments	AMPER									
Currently the project is rated:	AMBER	ecause:								
TIMESCALES: is milestone delivery or										
ISSUES & RISKS: are they simple and mo										
DELIVERABLES: are outputs/outcome EXPENDITURE: is spend as										
JBLIC UPDATE Progress since last up										
aison Advisors, that the day's event has be verall, the Decorators and a team of Camo ten to here: https://soundcloud.com/jos	 den Community Research	ers recorde	ed over 30 hours of conversation about			•	,	podcast	: which you	can
ist took into account feedback received a cluding officers from Highways, Parks, Pla	cross the entire co-desig	n process. I	Developing the proposals, consultants			ersations	with a numbe	r of Cam	ıden colleag	jues –
ast completed and submitted the Stage 2	Report that outlines the	nronosed in	nterventions, which are costed by Ann	levard and Trew						
ist and The Decorators presented the repospond to the issues and ideas highlighted							- there is a se	ise that	they directl	У
ith RIBA Stages 3-6 in mind, broad agreer identify a procurement route that ensure e need to meet milestones and continue	es consistency, yet is also	•				-	_			
ensure that local residents are updated,	_	hitian for A	wayet that is likely to be held in the l	ocal library or the	noarby	raganara	ation bub at 1	1 Achdox	wn Crossont	
e are also in the process of arranging an u				-		_	ation hab at 44	ASIIdov	vii Cresceiii	•
RIVATE UPDATE (commercial detail or c	current challenges, obsta	cles, concer	rns, not suitable for the public report)							
MESCALES Milestones and activities from vite suppliers in relevant lot to submit bid	· · · · · · · · · · · · · · · · · · ·	on. Include	more detail for this year.		Key?	By when	n? Coi /06/2018	mplete? Yes	Revised da 30/07	
aluate bids						02,	/07/2018	Yes	27/08	8/20
rry out interviews rive at an agreed preferred bid						-	/07/2018 /07/2018	Yes Yes	03/09	- 1
pointment of preferred bidder						-	/07/2018	Yes	14/09	
nter into contract							/08/2018	Yes	-	9/20

Start project delivery

Internal stakeholder meeting

Project preparation - analysis of existing data, discussion of wider issues, analysis of survey data

Mapping - pedestrian, cycle, motor traffic movements, loading requirements, market and retail, services and utilities

Inception meeting

Members meeting

Establish baseline

Consultants meeting Members walkabout

Finalise engagement plan

Audit green infrastructure

03/09/2018

01/10/2018

08/10/2018 12/10/2018

22/10/2018

29/10/2018

29/10/2018

05/11/2018 05/11/2018

12/11/2018

12/11/2018

	10 /11 /2010	
Recruit and train volunteers that will undertake research (i.e. gathering ideas / comments on community assets and ambitions)	19/11/2018	
12 one-to-one interviews with key stakeholders	30/11/2018	
10 one-to-one interviews with 'hard-to-reach' groups (for the podcast)	30/11/2018	
Analysis of interview material and production of 20 minute podcast	07/12/2018	
Mapping of community assets including landmarks, skills, social networks, stories, needs to identify opportunities for community-led inte	10/12/2018	
Interim report submitted to Council	14/12/2018	
Stage 1 Review meeting	14/12/2018	
Co-design workshops to discuss asset mapping and potential interventions	18/01/2019	
Concept development and production of prototypes to test ideas in the high street at event(s) - e.g. 'market day'	15/02/2019	
Public realm and environmental strategy developed and costed	04/03/2019	
Final report submitted	30/03/2019	
Evaluate proposal and procure for RIBA stage 3-6 works to be undertaken		

<b>ISSUES:</b> top 3 issues the project is curren	tly facing:	In short, wh	hat might be the impact on the project?	RAG	What are we doing to re	esolve this?		
Delay to the process to due the need to address build outs and the potential implications fo the Queen's Crescent Market (and the need to reasof the co-design process, the 'test day').	e operation of	Delay in the	process	A	Continue to highlight the bre encourage local people to at Being honest about the limite previous consultation, of whi Ensure that the podcast and between the co-design proce transparency.	tend the testing day o ed budget / time and ch there has other materials that d	n 2nd May. the need to avoid reperence.	ating
Agreeing on an arrangement for the RIBA Star project team.	ges 3-6 delivery /		e delivery and issues with roles and ies that impact the quality of delivery	A	We are working with the Trar procurement of a 'stage 3-6 performance and proper proc as principal designers for the	design team'. It is anti curement, we would he	cipated that, subject to	
The need to ensure that residents continued to opportunity for input - yet that that the proje towards delivery	ct also pregresses	residents disc whilst provid the extensive	ng opportunities for input could mean that sengage and feel excluded from the project, ding too many opportunities for input - on top re four month consultation process - could dela he priorities identified		We will be exhibiting the proposa input from local people. There wi Highways team. We will focus on not introduce new ones, to ensur (also recognising that a common not enough action".	lls towards the end of Au Il also be a statutory con providing opportunities re we can progress to del	sultation process, led by Ca to shape the existing propo ivery within the agreed tim	amden's osals, yet escales
Mini Risk Register What is the risk?			What actions are we taking to mitigate th	he risk?		Probability: 1= low, 4 = high	Impact: 1 = low, 4 = high	RAG
Local residents, organisations and Members conce project and what's next	rns around what's going	on with the	Once the Stage 2 Report is submitted, ensure that proposals - both through an exhibition and by ma			2	2	A
Residents feel that their input is not reflected with	in the proposed interver	ntions	Ensure that accounts of the co-design process are connections between resident input and the prop podcast / maps)			2	3	A
Lack of clarity around the programme for residents they can get involved	s and businesses and, spe	ecifically, how	Ongoing communication with local community gra a poster that announces the programme and high Letter drop to all residents in area planned.			2	3	A
TARGETS								
1-The project was commission.  This year it will deliver: Quarterly profile at start of year Revised profile (if required) Outputs delivered	It delivered:	Q2	0 by the end of last year (March 20 Q3 Q4				n targets, please explair ase advise when it will b	
	It will deliver:		<i>5,000</i> after 31 March 2020		, in the second			
2-The project was commis	ssioned to deliver: It delivered:		60 of programme with 80% compl  0 by the end of last year (March 20)		If deliv		targets, please explain.	If data
This year it will deliver: Quarterly profile at start of year Revised profile (if required) Actuals delivered	Q1	Q2	Q3 Q4	20	19-20 total 0 0	yet available, please a	uvise when it will be.	
Actuals delivered	It will deliver:		after 31 March 2020		O L			
3-The project was commis	ssioned to deliver:		100+ of form different backgrounds	taking p	part in <b>by</b>			
This year it will deliver: Quarterly profile at start of year Revised profile (if required)	It delivered:	Q2	by the end of last year (March 20  Q3 Q4 50 50				n targets, please explair ase advise when it will L	
Actuals delivered	It will deliver:		after 31 March 2020		0			

[Remember, you should as far as possible (outside this dashboard) track the impacts of the project on those with protected characteristics under the PSED]

	It spent £	number	by the end of las	t year (March 20	19)	
_			_			If spend varies from profile, please explain:
his year it is spending:	Q1	Q2	Q3	Q4	2019-20 total	
uarterly profile at start of year					0	
evised profile (if required)					0	
ctuals delivered					0	

This year it is spending: Quarterly profile at start of year Revised profile (if required) Actuals delivered

Q1	Q2	Q3	Q4	2019-20 total
15,000	20,000	190000	190000	415000
				0
				0

49,825.00 by the end of last year (March 2019)

It spent £

570,000 is budgeted to be spent after 31st March 2020

If spend varies from profile, please explain:
This figure is likely to change as we are still expecting a DoV to reallocate £65,714.29 into 19/20

1. PROGRAMME/PROJECT DELIVER	RY INFO	ORMATION							
NW32 GGF - Que	een'	's Cresc	ent: The Hea	art of Gospel Oak	Dama		J	-i- D	
Vision, overview of delivery mechanis					Rege	neration and	d Econon	nic Deve	opment
				Oak community through public realm improve	ements. The	ese will suppo	ort existing	ı shops aı	nd markets, and provide
green infrastructure.			- 20000 July 2004			· · · · · · · · · · · · · · · · ·		, ssps a	Ta manteus, and provide
				1		•			
The project was formally approved by:		DD	number: <mark>2222</mark>	Other decision refs, including approval	l of variatio				
The project runs from:		01/04/2018	8	and is due to be completed by:			01/04/20	022	
Project status:		Delivery		Monitored at what level:					
Approved gross rev budget 19/20:				Approved gross rev budget for project			<bud< td=""><td>_</td><td><years></years></td></bud<>	_	<years></years>
Approved gross cap budget 19/20:				Approved gross cap budget for project	t litetime:		<bud< td=""><td>get&gt;</td><td><years></years></td></bud<>	get>	<years></years>
				WBS code(s):					
Unit objectives the project supports	1	<objective td="" th<=""><td>ne project makes a primary</td><td>contribution to&gt;</td><td></td><td></td><td></td><td></td><td></td></objective>	ne project makes a primary	contribution to>					
	2			ct also contributes to, but to a lesser extent>					
	3	<secondary o<="" td=""><td>bjectives (if any) the proje</td><td>ct also contributes to, but to a lesser extent&gt;</td><td></td><td></td><td></td><td></td><td></td></secondary>	bjectives (if any) the proje	ct also contributes to, but to a lesser extent>					
Contribution to corporate cross-cutting		Equ	ualities, Diversity & Inclus	sion Good growth		Health			Environmental
aims									
Manifesto pledges project delivers	1	<mayoral con<="" td=""><td>mmitment the project make</td><td>s a primary contribution to&gt;</td><td></td><td></td><td></td><td></td><td></td></mayoral>	mmitment the project make	s a primary contribution to>					
	2	<mayoral con<="" td=""><td>mmitment (if any) the proje</td><td>ect also contributes to, but to a lesser extent&gt;</td><td></td><td></td><td></td><td></td><td></td></mayoral>	mmitment (if any) the proje	ect also contributes to, but to a lesser extent>					
	3								
Karanana isan dalimanah laa	-	What					By when?		In Unit Plan?
Key project deliverables (SMART goals and Pls)	1 2			through the creation of 5 new rehearsal spaces. ncrease in students (25 to 52) for accredited traini	ning nogramn	nes for NEFTS	30% who	self identi	fy as having mental health
(SWINN goals and 113)	3		<u> </u>	ar accessing free or loca cost rehearsal space in the	<u> </u>				
	4			cessing cultural activites through the NYT, includir		•			
	5			ssing into work through training delivered at NYT'					
Variable to the second the	-								Measurable?
Key project benefits (In numerical terms where possible)	2								
(iii numerical terms where possible)	3								
	4								
2 HIGH LEVEL MONITORING									
2. HIGH-LEVEL MONITORING	-I- A B A	DED	Datin	as history					
Currently the project is rate	ea: Alvi	ВЕК	Kutiii	gs history:  M1 M2	M3 M4	M5 M6	M7 M	8 M9	M10 M11 M12
TIMESCALES: is milestone delivery on scl	hedule?	Α Α	BENEFITS:	are outputs/outcomes on track?	G				
ISSUES & RISKS: are they simple and ma				JRE: is spend as budgeted?	G				
<b>PUBLIC UPDATE</b> Explanation of traffic	liaht ra	itinas, proaress							
·			· · · · · · · · · · · · · · · · · · ·	pmitted their Stage 2 document to the GLA ba	ack in July.	Progress has	been del	ayed sinc	e then as LBC has been
working through handing over the project					L			\ <b>.</b> .	-l. ! d
				pport from local community will be impacted l so risk LBC cautiousness around community e					
			· · · · · · · · · · · · · · · · · ·					-,	····-·g.· · ···g,
MATTERS TO ESCALATE AND PRIVA	ATE UD	PATE							
3. DETAILED MONITORING	_								
TIMESCALES Milestones and activities to		oril 2019 to con	mpletion. Include more de	etail for this year.	Key?	By when?		mplete? Yes	Revised date
Invite suppliers in relevant lot to submit levaluate bids	bius					04/06/ 02/07/		Yes	30/07/2018 27/08/2018
Carry out interviews						16/07/		Yes	03/09/2018
Arrive at an agreed preferred bid						23/07/	/2018	Yes	11/08/2019
Appointment of preferred bidder						30/07/		Yes	14/09/2018
Enter into contract Start project delivery						06/08/ 03/09/		Yes Yes	24/09/2018
Inception meeting						03/09/		Yes	
Internal stakeholder meeting						08/10/		Yes	
Project preparation - analysis of existing	data, d	liccussion of wi	ider issues, analysis of su	rvey data		12/10/	/2018	Yes	
Members meeting		iiscussioii oi wi	,,				12.6	` '	
Consultants meeting		iiscussioii oi wi	,,	•		22/10/		Yes	
Members walkahout		iiscussion or wi				29/10/	/2018	Yes	
Members walkabout Finalise engagement plan		iiscussion or wi					/2018 /2018		
Finalise engagement plan Establish baseline						29/10/ 29/10/ 05/11/ 05/11/20	/2018 /2018 /2018 018	Yes Yes Yes	
Finalise engagement plan	ic move			nd retail, services and utilities		29/10/ 29/10/ 05/11/	/2018 /2018 /2018 018 018	Yes Yes Yes	

Recruit and train volunteers that will undertake research (i.e. gathering ideas / comments on community assets and ambitions)

Concept development and production of prototypes to test ideas in the high street at event(s) - e.g. 'market day'

Mapping of community assets including landmarks, skills, social networks, stories, needs to identify opportunities for community-led inte

12 one-to-one interviews with key stakeholders

Interim report submitted to Council

Stage 1 Review meeting

10 one-to-one interviews with 'hard-to-reach' groups (for the podcast)

Co-design workshops to discuss asset mapping and potential interventions

Analysis of interview material and production of 20 minute podcast

Public realm and environmental strategy developed and costed

Yes

19/11/2018

07/12/2018

10/12/2018

14/12/2018

14/12/2018

18/01/2019

15/02/2019

04/03/2019

30/11/2018

30/11/2018

Evaluate proposal and procure for RIBA st	age 3-6 works to be			1.1.1.		DAG	1147		1 11:2		
Progress delay due the need to address rearound the potential impact of the design operation of Queen's Crescent Market (an rearrange the final stage of the co-design day').	strategy on the d the need to			ht be the impact of rogress and deliver		A	update residents o within the remits o The decorators pro which document th	ing a numer the description in the limited in the limited in the co-deceived in the co-de	imber of exhibitions of exhibitions of exign rationale and ited budget. In publically availables of exign process and ex	on and feedback sessind how decisiosn have able podcast and othed d is a usefull tool that ign process and the p	e been taken er materials it
Re-appointing design team for RIBA Stage over project delivery to the Highways Tear	_	,		very and issues with at impact the qualit		A	_	stage 3	-6 design team'.	raft a specification for Agreement to retain o be finalised.	
The need to ensure that residents continulate opportunity for input - yet that that progresses towards delivery	•	and project	looses	o disengage if they s local support, whi d delay delivery		A		-		ortunities for input fr ultation process, led b	
MINI-RISK REGISTER What is the risk?			What	actions are we tak	ina to mitiaate the	risk?		l F	Probability: 1=	Impact: 1 = low, 4 =	RAG
Project looses local support due to delay p between Stages 2 and 3.	oause in project prog	gression	Once aware	the Stage 2 Repor	t is submitted, ens	ure tha	at local people are m ion and by making t	nade	3	2	A
Residents feel that their input is not reflect interventions	ted within the prop	osed	identi		between resident	input	e made available to and the proposals to		2	3	A
Disagreement within Council Teams about	design elements an	d priorities.		en must agree des vember	ign basic design pr	inciple	s before Design Rev	/iew	3	3	R
Transition between Economic Developmer between stages 2 and 3 means elements of integrity are lost	_	-	_	nise MDA Design re : 3 design developr	_	gn prii	nciples in early stage	es of	1	3	A
Lack of clarity around the programme for specifically, how they can get involved	residents and busine	esses and,	busin highli	_	a poster that anno	ounces	roups, TRAs and s the programme and drop to all residents		2	3	A
PIs & SMART GOALS [Add additional to	ables (copy/paste) if I	required. You	can use	e this to measure SM	ART goals also - ign	ore dat	a boxes and/or enter	"1" as t	arget]		
1-The project was commissioned to de	eliver: It delivered:	50	000m2		of delivery> to Ma	arch 20	019	Explain o	uny variations from p	by rofile and traffic light	
This year it will deliver:	Q1	Q2		Q3	Q4	201	9-20 total	,	, ,		
Quarterly profile at start of year							0				
Revised profile (if required) Outputs delivered							0				
Traffic light											
	It will deliver: It will deliver:		5,000	in 2020/21 after 2020/21 and	d up to <year></year>						
2-The project was commissioned to de	livor	60		of learners sur	aported by Market	Entorn	orise programme witl	h 80%	completion rate	by	
2-The project was commissioned to de	It delivered:	00			of delivery> to Ma		010				
This year it will deliver:	Q1	Q2		Q3	Q4		9-20 total	Explain o	ny variations from p	rofile and traffic light	
Quarterly profile at start of year	Q1	QZ		ÇJ	Qπ	201	0				
Revised profile (if required)							0				
Outputs delivered Traffic light							0				
Traffic light	It will deliver: It will deliver:	<nu< td=""><td>mber&gt;</td><td>in 2020/21 after 2020/21 and</td><td>d up to <year></year></td><td></td><td></td><td></td><td></td><td></td><td></td></nu<>	mber>	in 2020/21 after 2020/21 and	d up to <year></year>						
3-The project was commissioned to de	eliver:	100+		of part in enga	agement exercises	and or	portunities to shape	e the pr	oiect	by	
pj commissioned to de	It delivered:	<actual></actual>			of delivery> to Ma						
This year it will deliver:	Q1	Q2		Q3	Q4		9-20 total	Explain o	iny variations from p	rofile and traffic light	
Quarterly profile at start of year	~	72		50	50		100				
Revised profile (if required)							0				
Outputs delivered Traffic light							0				
Traine light	It will deliver: It will deliver:	<nu< td=""><td>mber&gt;</td><td>in 2020/21 after 2020/21 and</td><td>d up to <year></year></td><td></td><td></td><td></td><td></td><td></td><td></td></nu<>	mber>	in 2020/21 after 2020/21 and	d up to <year></year>						
BUDGET AND EXPENDITURE [You	may decide not to	complete	this se	ction and instead	ıd append relevar	nt eler	nements of manage	gement	account repor	tsl	
Project's approved GROSS REVENUE I	•			<pre><years></years></pre>	a append releval			Jeniell	. account repor	,	
	It spent £	n	<mark>umber</mark>	to the end of Ma	rch 2019			If spend	varies from profile	e, please explain	
This year it is spending:	Q1	Q2		Q3	Q4	201	9-20 total				
Quarterly profile at start of year Revised profile (if required)							0				
Actual							0				
				1							
	and £	n	umber	is budgeted to be	spent after 31st M	larch 2	2019				

30/03/2019

Yes

Final report submitted

Project's approved GROSS CAPITAL budget is:

1,100,000 <Years>

It spent £

49,825 to the end of March 2019

This year it is spending: Quarterly profile at start of year Revised profile (if required)

Actual

Q1	Q2	Q3	Q4	2019-20 total
15,000	20,000	190,000	190,000	415000
				0
				0

_		
and £	570 000	is budgeted to be spent after 31st March 2019

If spend varies from profile, please explain

This figure is likely to change as we are still expecting a	
DoV to reallocate £65,714.29 into 19/20	

PROGRAMME / PRO	DJECT DELIVERY INFORMAT	T <b>ION:</b> to be completed b	y GLA officers at project con	nmencement			
Programme name	Good Growth Fund	Name of GLA lead	Recipient	London Borough of	Camden		
Programme round	1	officer	Project ID		Project Start Date	01/06/2018	INSTRUCTIONS FOR COMPLETION
Project name	Queen's Creso	cent: The Heart of Gospel Oal	Borough(s):	Camden	Postcode:		1. GLA officers will pre-populate blue boxes and forecasts for spend and outputs to reflect
Programme/Project desc	cription						information held within the GLA grant agreement.
This project was formally Subsequent decisions Due to be completed by Project delivery status	Delivery  oudget for project lifetime dget for project lifetime	Deci Revised c	sion number(s)	2222 ar-21			the delivery partner to reflect actual spend figures. Information to be checked by GLA Project L 4. Output boxes highlighted yellow should be completed on a quarterly basis by the delivery partner to reflect actual delivery figures. Information to be checked by the GLA Project Lead. 5. GLA Project Lead to provide commentary in Private & Confidential box below prior to submitting to programme team. 5. Please refer to specific guidance notes within the form for further information. 6. Please do not delete or hide any rows within the form.
	· ·	because: The o	ircumstances of the COVID crisis lew context, specifically providing the GLA's Design Review Panel	have required a reassessn	nent of the scheme design to e	nsure it responds to	
			the GLA's Design Neview Fanel				
KEY SUCCESSES & PROJE		ecoccos and progress made in	the last quarter Places are to	vticum to data standala	no and in plain English		PRIVATE & CONFIDENTIAL (For GLA Internal Use Only) GLA OJJICET TO Provide commentary on commercial detail or current challenges, obstacles ar
In Q1 Camden and East com considerations. Elements of	pleted Stage 1 of the developed design	gn work on the project, holding monse to this feedback, whilst ma	the last quarter. Please ensure texture textur	to discuss the concept desig	n proposals, feasibility and ongoing		concerns that are not suitable for public report, prioir to submitting form to GLA programm
- A special paving design has - The original concept design to deliver a lighting strategy	ns proposed catenary lighting, but the that provides additional lighting at ke	att to the street, and the propose se proposals have been updated bey entrances to the street and en	d raised table at the Ashdown Crescer in response to engineering service co hance the identity and sense of space, route, discourage non-pedestrian use	ncerns around the provision , whilst using materials and t	of even illumination and durability echnologies that are robust		

Please describe the impact this issue is having **ISSUES** Please describe the actions that are being Please highlight the issues the project is currently facing. on the project. taken to resolve the issue. Following a recent feasibility study by PJA consulting, options for highways improvements need to be integrated The community feel that they have given their views, We will explore what elements of the East with the existing East design. and already waited some time for the proposed scheme can be initially delivered alongside the improvements. Further delay would not be welcomed. highway ETO changes. This could include At the same time, the community expect to be permanent improvements such as the welcome engaged with before the scheme is implemented. matt at the entrance to the street, as well as testing elements of the East scheme (e.g. trees and street greening) The use of an ETO for a 12-18 month testing period will introduce significant highways alterations to the street, It's important that the local community are engaged on As part of the wider current Community Vision which were not initially envisaged through the community co-design and Stage 2 report engagement for Gospel Oak, we will be these new proposals to ensure they're positively discussing the proposals for an LTN and the received implications for Queen's Crescent The crisis has led to some delays to the project, directly Whilst uncertainty and further disruption from The COVID crisis in terms of carrying out on-site activities, as well as a COVID cannot be fully mitigated against, we have need to reevaluate the highways side of the project in sought to adapt the project to meet the new light of restrictions. It is also currently preventing face circumstances, and we are using virtual tools to to face engagement with communities, and Camden engage with residents about Queen's Crescent through the Community Vision process. The has a moritorium on formal consultation. proposal for an ETO trial provides the opportunity to quickly test and learn in making improvements to the street, and to deliver those elements of the public realm scheme not dependent on formal public consultation. Community Vision Neighbourhood Assembly COMMUNICATIONS Please provide details of any upcoming events and/ or planned press releases in the coming month relating to the project. Please also submit the relevant communication materials to your GLA project manager. **KEY RISKS KEY MITIGATION** Please assess the Please describe the action being taken to A risk is a <u>potential</u> issue that may or may not happen and that can impact the project either positively or negatively. Please update the mandatory project risks to spend, timescale and performance below. Please also add project specific risks if probability of risk mitigate the risk Mandatory Risk: Spend to forecast Planned DoV based on additional GBF Accelerator The delays caused to consultation and implementation by the COVID crisis, combined with the proposed ETO trial and update of the design funds and new project timeline to reflect the current context have led/will continue to lead to an underspend against the forecast. Mandatory Risk: Delivery to timescale There have been a number of delays to project in delivering against its original timetable. Factors have included the requirement to reprocure East as the design consultants on the project, and resourcing and logistical pressures caused by the pandemic. We will work with East and PGA to update the existing design for the scheme, exploring any permanent The current COVID crisis has also required a reassessment of the design to ensure it meets the needs of the community in the new context, elements that can be introduced alongside the particularly around safe walking and cycling space. Additional time will be required to test these more ambitious proposals with the temporary testing of highways improvements community. **Mandatory Risk: Performance to targets** Queen's Crescent is a priority town centre of focus The majority of the target indicators for the project rely on the implementation of the public realm design, with the delays to the project, within Camden's high streets programme in response this also risks delays to our performance against these targets. In addition, the COVID crisis has had a significant impact on all high streets to the COVID crisis, which is helping to coordinate and town centres. Whilst the crisis has also led to an increase in customers for many neighbourhood town centres, and Queen's Crescent different services and develop innovative solutions to market is currently Camden's best performing street market, there is considerable uncertainty and hospitality and retail businesses face the issues that the crisis has produced. This has continued pressure. Targets related to footfall and business turnover are likely to be at risk. included the proposals for Queen's Crescent to be included in a wider West Kentish Town Low Traffic Neighbourhood, with improvements for walking and cycling, and consequently footfall and business turnover. **Project Specific Risk** Further developments in the COVID crisis (e.g. another full lockdown) could cause additional delays to the project, and negatively impact the Queen's Crescent is a priority town centre of focus within Camden's high streets programme which is businesses and communities in Queen's Crescent that the project is intended to support bringing iniatives to support town centres in response to the crisis. Gospel Oak is also a priority location as part of Camden's neighbourhood approach to employment support, with local resources to help people gain skills and good quality work **Project Specific Risk** Proposed walking and cycling ETO trial may be negatively received by the community, with opposition to transport changes, loss of parking Experimental Traffic Orders have been used and/or scheme design successfully elsewhere in Camden over recent months as part of the Making Travel Safer in Camden programme to build evidence and support for more radical and ambitious transport changes. Whilst consultations on TMOs often attract negative views, ETOs have enabled wider sections of communities to experience the benefits of improved space and safer routes. Initial engagement has also been positive on proposals to trial an ETO on Queen's Crescent.

routes. The East design reflects the feedback from the extensive community co-design process, but more significant highways changes were considered to be beyond the budget of the project. Following initial assesment of

changes with the community through an Experimental Traffic Order. The results of this testing would be incorporated into the existing East design, and the community consulted prior to final implementation. This approach

PJA consulting has since been commissioned to carry out a feasibility and options study of the street for temporary highways improvements, and Queen's Crescent has been included within Camden's wider plans for a Low

Traffic Neighbourhood across West Kentish Town. We intend to work with East and PJA to update the existing design, and develop a phased masterplan for the project.

the opportunities for walking and cycling improvements on the street by Camden's transport strategy department, East's developed design was presented to the DRP alongside a proposal to test more ambitious highway

received positive feedback from the Design Review Panel.

	Г			20/21 Capital					Future Profile of G	LA Capital Spend		
Г	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	21/22	22/23	23/24	24/25	TOTAL CAPITAL
Forecast	333,134	191,716	191,716	191,716	191,716	766,864	1,099,998	,		,	•	
Actual	92,760	·	·	·	·	- -	92,760	-	<del>-</del>	<u>,                                    </u>		<u> </u>
Variance	240,374	191,716	191,716	191,716	191,716	766,864	1,007,238					
	Reason for variance											
				20/21 Revenue			TOTALS TO DATE		Future Profile of GI	A Revenue Spend		TOTAL DEVENUE
	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	21/22	22/23	23/24	24/25	TOTAL REVENU
Forecast						-	-					
Actual						-	-					
Variance	-	0	0	0	0	0	-					
	Reason for variance											
Please comple	te the yellow boxes to confirm	actual spend each qua	rter	20/21 Motob Force	act							
	Previous years total	Q1	Q2	<b>20/21 Match Forec</b> Q3	Q4	20/21 total	TOTALS TO DATE	Future Years	TOTAL MATCH			
Forecast	764786	65,619	65,619	65,619	29,340	226,197	990,983	98,319	1,089,302			
Actual				22,2		-	-		77			
Variance	764,786	65,619	65,619	65,619	29,340	226,197	990,983					
_												
Actu	ıal match spend this quarter	-	of which		% public		% private		% third sector			

	Г				2022/24				
		Past Years	Q1	Q2	2020/21 Q3	Q4	Full Year	Future Years	Lifetime
PEOPLE (core programme outputs)					,				
Number of cultural and community events	forecast: actual:								0
Skills for Londoners and Further Education Capital: Number of new	forecast:								0
learners assisted  3	actual:								0
Skills for Londoner and Further Education Capital: Number of apprenticeship starts	forecast:								0
4	actual: forecast:								<u> </u>
Funding London: SME jobs created and safeguarded	actual:								0
Number of volunteering opportunities created	forecast:								0
Transcr of volunteering opportunities created	actual:						C		0
Sense of belonging to an area ( expressed as a %)	forecast:						C	20	20
7	actual:								0
Number of people progressing into work	forecast:							20	20
8	actual:	100							100
Number of people who actively participate in a project	forecast: actual:	100	!						100
PLACE (core programme outputs)	actuar.								<u> </u>
9 Same of public realm greated /improved	forecast:							5000	5000
Sqm of public realm created/improved	actual:						C		0
Sqm of commercial space created, improved or brought back into use	forecast:						C		0
	actual:								0
Number of vacant units brought back into use	forecast:						C		0
12	actual:								0
Increase in footfall ( expressed as %)	forecast:							20	20
PROSPERITY (core programme outputs)	actual:								0
.3	forecast:								0
Gross Value Added across key sectors by London and Partners	actual:								0
London Growth Hub: Businesses receiving information and support of	forecast:								0
high and medium intensity	actual:						C		0
MedCity: Engagement and new customers supported	forecast:								0
	actual:						C		0
Good Growth Fund and Skills for Londoners Capital Fund: Match	forecast:						C		0
funding leveraged	actual:								0
Mayor's Civic Innovation Challenge: Number of companies benefiting from codesign and access to market	forecast:								0
8	forcest:								0
Jobs created or safeguarded	forecast: actual:								0
9	forecast:								0
Apprenticeships created	actual:								0
O Housing Units Completed	forecast:						C		0
Trousing Office Completed	actual:						C		0
Area of new or improved learning / training floorspace (m2)	forecast:								0
2	actual:								0
Number of enterprises receiving grant support	forecast:								0
3	actual:								0
Number of enterprises receiving financial support other than grants	forecast: actual:								<u> </u>
4	forecast:							10	10
Increase in business turnover ( expressed as a %)	actual:								0
OTHER (project specific outputs)	accad								
5	forecast:								0
Number of Business LENs created	actual:								0
Increase is sense of ability to influence local decisions or projects for	forecast:						C	20	20
residents and businesses (expressed as %)	actual: forecast:							50	<u> </u>
Shop front improvement (expressed as %)	actual:								0
Learners supported by market enterprise programme	forecast:							60	60
	actual:					_			0
Number fo local people parcitipating in events to promote the identity of the area	forecast:							50	50
	forecast:								0
Increase in amount of green infratructure (tbc)	forecast: actual:								<u> </u>
	actual.								0

Project outputs should be recorded each quarter. Please do not delete any of these outputs or any of the cells if they are not relevant to you. Please only update rows highlighted yellow for your particular project.

PROJECT OUTPUT COMMENTARY

Please provide notes to justify actual output delivery figures as required on a quarterly basis.

PROGRAMME / PROJE	CT DELIVERY INFORMAT	ION: to be completed by	y GLA officer	s at project comme	encement		
Programme name Programme round Project name	Good Growth Fund  1  Queen's Cresc	Name of GLA lead officer ent: The Heart of Gospel Oak		Recipient Project ID Borough(s):	London Borough of Camd  Camden	en Project Start Date Postcode:	01/06/2018
and social heart of the area, facilities and workspace in t	and implement a co-designed for the future. The work will be he wider Gospel Oak area. This rce it as the heart of the wider	pe undertaken in the context project aims to work closely	of a long-term	, holistic and potentiall	ly transformational prograr	mme of investment in h	omes, community
This project was formally Subsequent decisions Due to be completed by Project delivery status	DD  Delivery	Decis Revised co	ecision number sion number(s) ompletion date reement status	Mar-21			
Approved GLA revenue budge Approved GLA capital budge Match funding for project lif	et for project lifetime	f - f 1,100,000.00 f 1,089,120.00 f 2,189,120.00					
		rall monthly RAG rating using  because: The cir	the dropdown	box and provide a reas	ired a reassessment of the sch	eme to ensure it responds	to the new context, and
KEY SUCCESSES & PROJECT Please complete these rows	PROGRESS to provide an update on the suc	project	t has shifted fron	n its original timeline			ii, iias iiieaiit tiiat tiie
In Q3, we have continued to fol highlighted by the pandemic, ar Queen's Crescent has been includinghways improvements. This has dent and trader concerns are opportunities. We intend to test street.  The design has been presented operate for 6 months, prior to for the design has been presented operate.	low up on the feedback from the Dand that the project be more ambitional within Camden's wider plans has produced a proposal for a trial cound traffic volumes and speeds of the market trading on additional day to statutory stakeholders and to wormal public consultation on a performance.	esign Review Panel on the development on the development on the development of the star-free zone for a section of the star-free the street. It will also enable the within the trial area, pilot population of the star councillors, with a public commanent scheme for the street in the	oped design for to al improvements across West Ker street between E he testing of how up parks providing	the public realm. This inclute to the way Queen's Crescritish Town, with PJA consustance and Weeding public space can be creating temporary greening and agagement of wider local spagement of wider local spagement.	uded feedback that the schement functions and is used.  ulting commissioned to carry on the following the feed and activated to bring the feed seating, and encourage comestakeholders planned for Januar	e respond to the priorities out a feasibility and options used to test more radical ocumunity together and community use of the space, for	s study for temporary changes in addressing reate economic or example through a play emporary ETO will
Alongside the ETO, we intend to	sformational programme on the back bobing forward aspects of the pern ment and activation to involve the	nanent public realm scheme that	•	·	· •	improvements on Ashdow	n Crescent). We will also
	ne project is <u>currently facing</u> .  nonth testing period will introduce	significant highways alterations t	to the street	on th	impact this issue is having he project.  ocal community are engaged o	taken to reso	olve the issue.
	ed through the community co-desi		to the street,	these new proposals to e received		engagement in the area,	we have informally ort for wider changes. We nembers and key local ger and more in-depth
The COVID crisis				in terms of carrying out oneed to reevaluate the halight of restrictions. It is a	e delays to the project, directlon-site activities, as well as a lighways side of the project in also currently preventing facen communities, and Camden mal consultation.	covide cannot be fully me sought to adapt the projection circumstances, and we are engage with residents all through the Community proposal for an ETO trial	itigated against, we have lect to meet the new are using virtual tools to cout Queen's Crescent Vision process. The provides the opportunity in making improvements ver those elements of a not dependent on
	coming month relating to the	ETO Public Consultation mat	terials				
project. Please also submit to materials to your GLA projec <b>KEY RISKS</b>					KEY MITIGATION		RAG
A risk is a <u>potential</u> issue the	at may or may not happen and ct risks to spend, timescale and		•	•	Please describe the action mitigate the risk	being taken to	Please assess the probability of risk
The delays caused to consultation	on and implementation by the CON	•	•	and update of the design	Planned DoV based on additi funds and new project timeli		A
Mandatory Risk: Delivery to tir	mescale						
reprocure East as the design cor The current COVID crisis has als	elays to project in delivering agains nsultants on the project, and resou o required a reassessment of the o g and cycling space. Additional time	rcing and logistical pressures cau lesign to ensure it meets the nee	used by the pandeds	lemic. unity in the new context,	We will work with East and P design for the scheme, explo elements that can be introdu temporary testing of highway	ring any permanent iced alongside the	A
Mandatory Risk: Performance	to targets				Queen's Crescent is a priority within Camden's high streets	programme in response	
this also risks delays to our perf and town centres. Whilst the cr market is currently Camden's be	ators for the project rely on the importance against these targets. In a siss has also led to an increase in contest performing street market, there ated to footfall and business turnows.	addition, the COVID crisis has had ustomers for many neighbourhode is considerable uncertainty and	d a significant im od town centres,	pact on all high streets and Queen's Crescent	to the COVID crisis, which is different services and development the issues that the crisis has included the proposals for Quincluded in a wider West Ken Neighbourhood, with improve cycling, and consequently for turnover.	p innovative solutions to produced. This has ueen's Crescent to be itish Town Low Traffic rements for walking and	A
Project Specific Risk					Queen's Crescent is a priority	town centre of focus	
·	ets (e.g. the current full lockdown) to the sin Queen's Crescent that the pro	·	s to the project, a	and negatively impact	within Camden's high streets bringing iniatives to support to the crisis. Gospel Oak is al part of Camden's neighbourh employment support, with lopeople gain skills and good q	town centres in response so a priority location as nood approach to ocal resources to help	A
Project Specific Risk  Proposed walking and cycling E- and/or scheme design	TO trial may be negatively received	by the community, with opposit	tion to transport	changes, loss of parking	Experimental Traffic Orders in successfully elsewhere in Car as part of the Making Travel programme to build evidence radical and ambitious transpiconsultations on TMOs ofter ETOs have enabled wider sec experience the benefits of improposals to trial an ETO on the proposals to trial an ETO on the succession of the proposals to trial an ETO on the succession of the proposals to trial an ETO on the succession of the proposals to trial an ETO on the succession of the succession	Safer in Camden e and support for more ort changes. Whilst a attract negative views, ctions of communities to aproved space and safer as also been positive on	G

Q2

Previous years total

Forecast

Q3

Q4

## INSTRUCTIONS FOR COMPLETION

1. GLA officers will pre-populate blue boxes and forecasts for spend and outputs to reflect information held within the GLA grant agreement.

2. Purple boxes should be completed by the delivery partner on a monthly basis and checked by GLA Project Lead.

3. Budget and expenditure boxes highlighted yellow should be completed on a quarterly basis by the delivery partner to reflect actual spend figures. Information to be checked by GLA Project Lead. 4. Output boxes highlighted yellow should be completed on a quarterly basis by the delivery partner to reflect actual delivery figures. Information to be checked by the GLA Project Lead. 5. GLA Project Lead to provide commentary in Private & Confidential box below prior to submitting to programme team.

5. Please refer to specific guidance notes within the form for further information.

6. Please do not delete or hide any rows within the form.

PRIVATE & CONFIDENTIAL (For GLA Internal Use Only)
GLA OJJICET TO PROVIDE COMMENTARY ON COMMERCIAL AETAIL OF CUTTENT CHAILENGES, OBSTACIES AND concerns that are not suitable for public report, prioir to submitting form to GLA programme

**TOTAL REVENUE GRANT** 

24/25

23/24

				20/21 Capital			TOTALCTO DATE		Future Profile of	GLA Capital Spend		TOTAL CADITAL CE
	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	21/22	22/23	23/24	24/25	TOTAL CAPITAL GF
Forecast	333,134	191,716	191,716	191,716	191,716	766,864	1,099,998					1,0
Actual	92,760					-	92,760					
Variance	240,374	191,716	191,716	191,716	191,716	766,864	1,007,238					

20/21 total

**TOTALS TO DATE** 

21/22

22/23

		<u>_</u>		1					
Variance	-	0	0	0	0	0	-		
	Reason for variance								
<b>ND</b> Please complete	e the yellow boxes to confirm o	actual spend each quarter							
				20/21 Match Foreca	st		TOTALS TO DATE	Future Years	TOTAL MATCH
	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	ruture rears	TOTAL WATCH
Forecast	764786	65,619	65,619	65,619	29,340	226,197	990,983	98,319	1,089,302
Actual						-	-		
Variance	764,786	65,619	65,619	65,619	29,340	226,197	990,983		
Actus	al match spend this quarter		of which		% public		% private		% third sector
Actua	ai maten spena tins quarter		Of Willeli		70 public		70 private		70 tillia sector

		Past Years 2020/21	Future Years
PEOPLE (core programme outputs)		Q1 Q2 Q3	Q4 Full Year
Number of cultural and community events	forecast:		0
2 Skills for Londoners and Further Education Capital: Number of new	forecast:		0
learners assisted	actual:		0
Skills for Londoner and Further Education Capital: Number of apprenticeship starts	forecast:		0
4	forecast:		0
Funding London: SME jobs created and safeguarded	actual:		0
Number of volunteering opportunities created	forecast:		0
e	actual:		0
Sense of belonging to an area ( expressed as a %)	forecast:		0 20
7	forecast:		0 20
Number of people progressing into work	actual:		0
Number of people who actively participate in a project	forecast:	100	0
	actual:		0
PLACE (core programme outputs)	<u> </u>		
Sqm of public realm created/improved	forecast: actual:		0 5000
O Sam of commercial space created improved or brought back into use	forecast:		0
Sqm of commercial space created, improved or brought back into use	actual:		0
Number of vacant units brought back into use	forecast:		0
2	actual:		0
Increase in footfall ( expressed as %)	forecast: actual:		0 20
PROSPERITY (core programme outputs)	o o o o o o o o o o o o o o o o o o o		
Gross Value Added across key sectors by London and Partners	forecast:		0
	actual:		0
London Growth Hub: Businesses receiving information and support of high and medium intensity	forecast: actual:		0
5	forecast:		0
MedCity: Engagement and new customers supported	actual:		0
Good Growth Fund and Skills for Londoners Capital Fund: Match	forecast:		0
funding leveraged  7	actual:		0
Mayor's Civic Innovation Challenge: Number of companies benefiting from codesign and access to market	forecast: actual:		0
8 Labe proposed or cofequended	forecast:		0
Jobs created or safeguarded	actual:		0
9 Apprenticeships created ——	forecast:		0
	actual:		0
Housing Units Completed	forecast: actual:		0
Area of new or improved learning / training floorspace (m2)	forecast:		0
a stricts of improved realiting / trailing noorspace (IIIZ)	actual:		0
Number of enterprises receiving grant support ——	forecast:		0
3	forecast:		0
Number of enterprises receiving financial support other than grants	forecast: actual:		0
Increase in business turn over ( over recent execut)	forecast:		0 10
Increase in business turnover ( expressed as a %)	actual:		0
OTHER (project specific outputs)	,		1
Number of Business LENs created ——	forecast:		0
Increase is sense of ability to influence local decisions or projects for	actual: forecast:		0 20
residents and businesses (expressed as %)	actual:		0
Shop front improvement (expressed as %)	forecast:		0 50
8	forecast:		0 60
Learners supported by market enterprise programme	actual:		0
Number fo local people parcitipating in events to promote the identity	forecast:		0 50
of the area	actual:		0
Increase in amount of green infratructure (tbc)	forecast: actual:		0

PROJECT OUTPUT COMMENTARY

Please provide notes to justify actual output delivery

figures as required on a quarterly basis.

PROGRAMME / PROJE	CT DELIVERY INFORMA	TION: to be completed by GLA office	rs at project comn	nencement					
Programme name Programme round	Good Growth Fund 1	Name of GLA lead officer	Recipient Project ID	London Borough of C	Project Start Date	01/06/2018	3	INSTRUCTIONS FOR	COMPLETION
Project name  Programme/Project descrip		cent: The Heart of Gospel Oak	Borough(s):	Camden	Postcode:		_	1. GLA officers will pre-populate blue boxes and fored information held within the GLA grant agreement.	
and social heart of the area, facilities and workspace in the	for the future. The work will	d public realm strategy for Queen's Crescen be undertaken in the context of a long-tern is project aims to work closely with the comer area.	n, holistic and potentia	ally transformational pro	ogramme of investment in h	omes, community		<ol> <li>Purple boxes should be completed by the delivery partner to reflect actual spend figures. In</li> <li>Output boxes should be completed by the delivery partner.</li> </ol>	should be completed on a quarterly basis by aformation to be checked by GLA Project Lead
This project was formally Subsequent decisions Due to be completed by Project delivery status	Delivery	Decision number Decision number Section number Section number Section date of the Section Section date of the Section Section Section date of the Section Section Decision number Section	) Mar-2					partner to reflect actual delivery figures. Information 5. GLA Project Lead to provide commentary in Private submitting to programme team. 5. Please refer to specific guidance notes within the feet. Please do not delete or hide any rows within the feet.	e & Confidential box below prior to form for further information.
Approved GLA revenue budge Approved GLA capital budge Match funding for project lif Total project value	et for project lifetime	f - f 1,913,000.00 f 1,089,120.00 f 3,002,120.00							
	•	e delivery partner on a monthly basi erall monthly RAG rating using the dropdown		ason for the rating Ratin	na should he decided hased a	n the following criteria			
Currently	·	because: The circumstances of to more ambitiously add	the COVID crisis have req	quired a reassessment of the ne community. The project h		to the new context, and			
In Q4, we have consulted public statutory stakeholders, ward co respond. The consultation ran from copy, and additional support available to the Mayoral pre-election implemented until mid-May. It's existing enhancements propose In the meantime, we have been greening, outdoor seating, lighting accompanied by a programme of feeding into the designs for the	cly on plans to introduce an ETO of puncillors and businesses on the strom 27 January to 28 February. A vailable for speakers of other language period, Camden has paused decis intended that the temporary ET ed as part of the Stage 2 report, who bringing forward proposals to testing and street art. The implement of engagement, activation and business to the final scheme, and our wider Future.	In Queen's Crescent to test a Walking and Cycling treet. As a result of this early engagement, the less part of the consultation, all addresses and busing uages. We also ran an online webinar and Q&A serisions on significant transport schemes until after O will operate for 6 months, prior to formal public with the preferred option of a more transformation at the public space created through the trial can tation of these measures will likely coincide with the siness support, including commissioning of specific re High Streets programme.	Zone on the street between the consultation was seen were hand delivered assion to talk through the the vote. This means that consultation on a permetal programme on the based and activated, as the relaxation of COVID refices support for the market support for the support for t	een Bassett Street and Ween was increased from 2 to 4 volumes and multiple of eacheme and address queries unfortunately a decision from the street asis of the successful ETO transfer economic opposite. We will be capturing feed	edington Road. This followed in veeks to provide sufficient time casions, with the option to respect, which was subsequently poor the ETO cannot be published in November. This would include ial.  Ortunities. This includes proposed oor trading and the use of the aback on the use of the measurement.	for stakeholders to cond via online or hard-sted online. It and the trial ude as a minimum the als for temporary street. This will also be ses throughout the trial,		PRIVATE & CONFIDENTIAL (For GLA Officer to provide commentary on commercial concerns that are not suitable for public report, presented to provide the suitable for public report, presented to presented the suitable for public report, presented the suitable for public report, presented the suitable for presented th	i aetaii or current chanenges, obstacies and
ISSUES			Please describe the	e impact this issue is ha	ving Please describe the	actions that are being			
The pre-election period has previously towards implementation  The COVID crisis		ion report on the ETO or being able to progress	This has had an 8 week the trial		ion of We are using this period measures to enhance the trial, that can be implemented the ETO, rather than have approach initially envisa	e space created by the nented from the start of ving to take the phased ged. This will help to mpact on the street, and nt.			
			need to reevaluate the	et on-site activities, as well a e highways side of the projects is also currently preventing ith communities.	ct in sought to adapt the pro- face circumstances, and we a engage with residents a through the Community proposal for an ETO tria	are using virtual tools to bout Queen's Crescent Vision process. The I provides the opportunity in making improvements iver those elements of a not dependent on	,		
COMMUNICATIONS  Please provide details of any	upcoming events and/ or	Press release to announce securing additi	onal Accelerator fundi	ing for the project (May)					
planned press releases in the project. Please also submit the materials to your GLA project	he relevant communication								
		d that can impact the project either positively dispersion and project performance below. Please also add projec	•	KEY MITIGATION  Please describe the act mitigate the risk	tion being taken to	RAG Please assess the probability of risk			
Mandatory Risk: Spend to for The delays caused to consult	orecast Itation and implementation b	y the COVID crisis, combined with the propo			additional GBF Accelerator				
Mandatory Risk: Delivery to	o timescale	ed to an underspend against the forecast	vo included recoursing						
and logistical pressures cause The current COVID crisis has	sed by the pandemic.  s also required a reassessmen y around safe walking and cyc	ing against its original timetable. Factors have to fixed the design to ensure it meets the needs cling space. Additional time will be required	of the community in	As part of the propose we are proposing to to permanent scheme, he engagement and supply We also expect to bri elements that can be	ed walking and cycling ETO, rial elements of the nelping to build public port for the final design. Ing forward any permanent introduced alongside the highways improvements	A			
to the project, this also risks significant impact on all high neighbourhood town centre	ndicators for the project rely of s delays to our performance a h streets and town centres. W es, and Queen's Crescent mark and hospitality and retail busine	on the implementation of the public realm digainst these targets. In addition, the COVID whilst the crisis has also led to an increase in ket is currently Camden's best performing stesses face continued pressure. Targets related	crisis has had a customers for many reet market, there is	Queen's Crescent is a focus within Camden' in response to the CO to coordinate different innovative solutions thas produced. This has for Queen's Crescent West Kentish Town Lowith improvements for the coordinate different innovative solutions to the coordinate different innovative	priority town centre of is high streets programme OVID crisis, which is helping int services and develop to the issues that the crisis as included the proposals to be included in a wider ow Traffic Neighbourhood, or walking and cycling, and and business turnover.	A			
consultation on the final des		election period will cause a slight knock on pre-election period is likely to have a similar dvance of March.		a final scheme after 6 (shorter than the usual The delayed start will results of the ETO acromonths, whilst also also intend to bring for also intend to bring for the effection period next with the effection period ne	al minimum of 12 months). still allow us to test the coss the key summer llowing sufficient time to rks ahead of the pre- work. To help speed up wing a final decision, we orward some design work at esults of feedback and	A			
Project Specific Risk Proposed walking and cyclin loss of parking and/or schemen		received by the community, with opposition	n to transport change	Experimental Traffic Consuccessfully elsewhere months as part of the Camden programme to support for more radic changes. Whilst constattract negative views sections of community benefits of improved Initial engagement has	Orders have been used re in Camden over recent Making Travel Safer in to build evidence and ical and ambitious transport ultations on TMOs often s, ETOs have enabled wider ties to experience the space and safer routes. as also been positive on ETO on Queen's Crescent.	G			
BUDGET AND EXPENDE	ITURE: Forecast figures t	to be completed by GLA officers at pr	oject commencer	nent. Actual figures	to be completed by the	delivery partner o	n a quarterly hasis		
	the yellow boxes to confirm a	• • • • • • • • • • • • • • • • • • • •	20/21 Capita			TOTALS TO DATE		Future Profile of GLA Capital Spend	TOTAL CADITAL CDANT

	Reason for variance	Delay to implementat	tion of ETO									
				20/21 Revenue			TOTALS TO DATE			TOTAL DEVENUE CDANT		
	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	21/22	22/23	23/24	24/25	TOTAL REVENUE GRANT
Forecast						-	-					-
Actual						-	-					
<u>-</u>			-									

104,500

97,506

6,994

20/21 total

Q4

69,500

97,506

-28,006

Q2

Q3

Q1

35,000

35,000

Previous years total

Forecast

Variance

Actual

71,418

46,381

25,037

TOTALS TO DATE

175,918

143,886

32,032

21/22

1,195,366

22/23

541,716

23/24

**TOTAL CAPITAL GRANT** 

1,913,000

24/25

	-	0	0	0	0	0	-		
	Reason for variance								
Please complete t	the yellow boxes to confirm actu	ıal spend each quarter	r						
			2	20/21 Match Forecast			TOTALS TO DATE	Future Veers	TOTAL MATCH
	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	Future Years	TOTAL MATCH
Forecast	729,586	48,019	48,019	48,019	237,589	381,646	1,111,232	685,890	1,797,122
Actual	573,571	-	-	-	644,060	644,060	1,217,631		
Variance	156,015	48,019	48,019	48,019	-406,471	-262,414 -	106,399		

		Past Years	0.1	00	2020/21		F11 57	Future Years
PEOPLE (core programme outputs)			Q1	Q2	Q3	Q4	Full Year	
Number of cultural and community events	forecast: actual:							
Skills for Londoners and Further Education Capital: Number of new	forecast:						C	
learners assisted  Skills for Londonor and Eurthor Education Capital: Number of	forecast:							
Skills for Londoner and Further Education Capital: Number of apprenticeship starts	forecast: actual:							
Funding London: SME jobs created and safeguarded	forecast:						C	
	actual:						C	
Number of volunteering opportunities created	forecast: actual:							
Sense of belonging to an area ( expressed as a %)	forecast:						C	20
Serise of belonging to all area ( expressed as a 70)	actual:						C	
Number of people progressing into work	forecast:							20
	actual: forecast:	100	0					)
Number of people who actively participate in a project	actual:	160					C	
PLACE (core programme outputs)								
Sqm of public realm created/improved	forecast: actual:							500
Sqm of commercial space created, improved or brought back into use	forecast:						0	
Sqiii oi commerciai space created, improved oi brought back into use	actual:						C	
Number of vacant units brought back into use	forecast:						C	
	actual: forecast:							2
Increase in footfall ( expressed as %)	actual:						C	
PROSPERITY (core programme outputs)								
Gross Value Added across key sectors by London and Partners	forecast: actual:							
London Growth Hub: Businesses receiving information and support of	forecast:						C	
high and medium intensity	actual:						C	
MedCity: Engagement and new customers supported	forecast:						C	
Good Growth Fund and Skills for Londoners Capital Fund: Match	actual: forecast:							
funding leveraged	actual:						C	
Mayor's Civic Innovation Challenge: Number of companies benefiting from codesign and access to market	forecast:						C	
	forecast:							
Jobs created or safeguarded	actual:							
Apprenticeships created ——	forecast:						C	)
	forecast:							
Housing Units Completed	forecast: actual:							
Area of new or improved learning / training floorspace (m2)	forecast:						0	
	actual:						<u> </u>	
Number of enterprises receiving grant support	forecast: actual:							
Number of enterprises receiving financial support other than grants	forecast:						C	
	actual:						C	
Increase in business turnover ( expressed as a %)	forecast:							1
OTHER (project specific outputs)	actual:							
Number of Business LENs created	forecast:						C	
	actual:						0	
Increase is sense of ability to influence local decisions or projects for residents and businesses (expressed as %)	forecast: actual:						0	20
Shop front improvement (expressed as %)	forecast:						C	50
	forecast:							60
Learners supported by market enterprise programme	actual:						C	
Number fo local people parcitipating in events to promote the identity of the area	forecast:						0	5
Increase in amount of green infratructure (tbc)	forecast:							<u>'</u>

PROGRAMME / PROJECT DELI Programme name Good G Programme round 1		of GLA lead	Rec	t project commo cipient oject ID	Encement  London Borough of Camd	en Project Start Date	01/06/2018			INSTRUCTIONS	S FOR COMPLETION	
Project name  Programme/Project description	Queen's Crescent: Th		ak Bor	rough(s):	Camden	Postcode:			1. GLA officers will pre-point information held within t	opulate blue boxes and the GLA grant agreeme	d forecasts for spend ent.	
The project aims to develop and implend social heart of the area, for the further and workspace in the wider	uture. The work will be und	ertaken in the contex	xt of a long-term, hol	listic and potential	lly transformational prograr	mme of investment in h	nomes, community		GLA Project Lead. 3. Budget and expenditur	re boxes highlighted ye	ellow should be comp	onthly basis and checked by leted on a quarterly basis b
This project was formally DD			Decision number	2222		, J			•	flect actual spend figu ted yellow should be c	ires. Information to b ompleted on a quarte	e checked by GLA Project Le erly basis by the delivery
Subsequent decisions  Oue to be completed by  Project delivery status  Delivery	У	Dec Revised	cision number(s) completion date greement status Sign	Jun-22					5. GLA Project Lead to prosent submitting to programme 5. Please refer to specific 6. Please do not delete of	ovide commentary in a e team. guidance notes within	Private & Confidention  In the form for further	l box below prior to
Approved GLA revenue budget for property of the Approved GLA capital budget for project lifetime Fotal project value		- 1,913,000.00 1,089,120.00 3,002,120.00										
PROJECT MONITORING: to be	•	-	-	and provide a reas	son for the rating. Rating sh	ould be decided based o	on the following criteria					
Currently the pro	oject is rated: AMBER	new	context, and more a	ambitiously addres	e required a reassessment of the con	mmunity. The project h						
EY SUCCESSES & PROJECT PROGRES				-	a more transformational ch					VATE & CONFIDENTIA commentary on comm		<b>Use Only)</b> nt cnailenges, obstacies and
n Q1, following a postive public constant addressing, on a temporary usiness feedback, but essentially limits includes the testing of temporary	sultation we implemented an ry basis, public feedback aro nits through traffic on Queer	n ETO on Queen's Cro ound traffic volumes n's Crescent for much	escent to test a Walk on the street, and the h of the day, whilst st	king and Cycling Zone steer from the Litil allowing for loa	one on the street between I RP. The trial has been modi ding and servicing requiren	Bassett Street and Wee ified slightly in respons nents of businesses at l	e to community and		concerns that are not	suitable for public rep	ort, prioir to submitti	ng form to GLA programme
Ongoing engagement with residents, ingagement process, we have recruit round representation and the digita atter will involve engaging with cominates.	ted 2x Queen's Crescent Cha al divide. We have also appoi	ampions to act as a pointed consultants Str	oint of contact for the	ne project on the some e engagement and	treet, to collect feedback, solution the ac	share information, and	help to address issues					
z's intended that the temporary ETO xisting enhancements proposed as p	•	•	•	•			as a minimum the					
SSUES Please highlight the issues the project	t is <u>currently facinq</u> .		PI		impact this issue is having he project.		actions that are being olve the issue.					
Although the ETO received majority public businesses on the street in relation to perform the street in relation to perform the street in the	ceived loss of customer traffic, a	and impacts to delivery	and servicing to tl	temporary changes		their issues and where t Camden has made som	e minor amendments to					
Anti-social behaviour on the street associated associat	delivery of the trial and ongoing	programme of engager	ment, whilst also The sime	eady to concerns arou ere had been challeng ultaneous workstrea e crisis has led to som	es in the area are sensitive und anti-social behaviour, and ges in progressing the area as well as a consite activities, as well as a consite activities, as well as a	The project has been restronger governance structure with the structure of	providing daily reports, viewed and given a ructure, with additional further disruption from					
COMMUNICATIONS			ned for 22 July, with	project team atte	nding with a stall on the ma	arket to discuss the pro						
Please provide details of any upcoming of any	month relating to the furthernt communication	, ,	•		mited to face to face conve	ersations via QC Champ	ions in advance.					
<b>KEY RISKS</b> A risk is a <u>potential</u> issue that may or	• •	•	·		KEY MITIGATION  Please describe the action	being taken to	RAG Please assess the					
Mandatory Risk: Spend to forecast The delays caused to consultation an update of the design to reflect the cu	nd implementation by the CC	OVID crisis, combined	d with the proposed E		Reviewed governance struresource provided to dire		probability of risk  A					
Mandatory Risk: Delivery to timescal here have been a number of delays	to project in delivering again	nst its original timeta	able. Factors have inc	cluded resourcing	Reviewed governance struresource provided to dire		A					
And logistical pressures caused by the Mandatory Risk: Performance to targother majority of the target indicators for the project, this also risks delays to	gets for the project rely on the in	·	•	•	Queen's Crescent is a pric							
significant impact on all high streets a neighbourhood town centres, and Qu considerable uncertainty and hospita	and town centres. Whilst the ueen's Crescent market is cu	e crisis has also led to rrently Camden's be	o an increase in custo st performing street	omers for many market, there is	focus within Camden's hig in response to the COVID to coordinate different se	gh streets programme crisis, which is helping						
ousiness turnover are likely to be at r		ce continued pressur	e. Targets related to	Tootian and	innovative solutions to the has produced. This has infor Queen's Crescent to b	e issues that the crisis cluded the proposals	А					
					West Kentish Town Low T with improvements for wa consequently footfall and	alking and cycling, and						
Project Specific Risk		1		. <b></b>								
There is a risk that business/resident	opposition to the trial leads	to political pressure	e to amend or review	the scheme	Politicians have been regular project and communicate measures being taken to a	activities and						
					a comms programme for a members. Also actively er and residents on the sche	cabinet and ward ngaging with businesses	А					
					and residents on the sche and communicate where benefits							
Project Specific Risk												
BUDGET AND EXPENDITURE: R			officers at projec	ct commencem	ent. Actual figures to b	e completed by the	e delivery partner or	a quarterly basis.				
	evious years total	Q1	Q2	<b>20/21 Capital</b> Q3	Q4	20/21 total	TOTALS TO DATE	21/22	Future Profile of GLA	A Capital Spend 23/24	24/25	TOTAL CAPITAL GRAN
Forecast Actual Variance	71,418 46,381 25,037	35,000 - 35,000	- - 0	-	69,500 97,506 0 -28,00	104,500 97,506	143,886	1,195,366	541,716		,	1,913,
	Reason for variance Delay	•	of ETO		20,00	, , , , , , , , , , , , , , , , , , , ,	32,032					
	evious years total	Q1	Q2	<b>20/21 Revenue</b> Q3	Q4	20/21 total	TOTALS TO DATE	21/22	Future Profile of GLA	Revenue Spend 23/24	24/25	TOTAL REVENUE GRAN
Forecast Actual Variance	-	0	0	(		0 (	- - 0 -					
	Reason for variance											
NATCH SPEND Please complete the y	vellow boxes to confirm actual	al spend each quarter Q1		<b>20/21 Match Fore</b> Q3	<b>cast</b> Q4	20/21 total	TOTALS TO DATE	Future Years	TOTAL MATCH			
Forecast Actual Variance	729,586 573,571 156,015	48,019 - 48,019	48,019 - 48,019	48,019 - 48,019	237,589	381,646	1,217,631	685,890	1,797,122			
	cch spend this quarter	644,060	of which		% public	202,414	% private		% third sector			
JNIT TARGETS AND PROJECT ( roject outputs should be recorded ea									terly basis.			
		ση ancse outp	J. Giry of the cells	,ey are not let	Past Years			2020/21		m 11 > -	Future Years	Lifetime
1	core programme outputs)			forecast:		Q1	Q2	Q3	Q4	Full Year 0		
2 Skills fo	or of cultural and community  or Londoners and Further Edu s assisted		ber of new	actual: forecast:						0		
2	s assisted or Londoner and Further Edu	cation Capital: Numb	per of	actual: forecast:						0		

apprenticeship starts

Funding London: SME jobs created and safeguarded

Number of volunteering opportunities created

Conso of holonging to an area ( expressed as a %)

actual:

forecast:

actual:

forecast:

actual:

forecast:

Selise of Defoliging to all area ( expressed as a 70)	noto all					
	actual:			0		
Number of people progressing into work	forecast:			0	20	20
	actual:			0		
Number of people who actively participate in a project	forecast: 10	00		0		100
	actual: 16	<b>0</b>		0		160
PLACE (core programme outputs)						
Sqm of public realm created/improved	forecast:			0	5000	5000
	actual:			0		
Sqm of commercial space created, improved or brought back into use —	forecast:			0		
Squi of commercial space created, improved of brought back into use	actual:			0		
	forecast:			0		
Number of vacant units brought back into use	actual:			0		
	forecast:			0	20	2
Increase in footfall ( expressed as %)	actual:			0		
PROSPERITY (core programme outputs)	a.eca.a.r.		I			
B	forecasts					
Gross Value Added across key sectors by London and Partners	forecast:			0		
	actual:			0		
London Growth Hub: Businesses receiving information and support of high and medium intensity	forecast:			0		
_	actual:			0		
MedCity: Engagement and new customers supported	forecast:			0		
	actual:			0		
Good Growth Fund and Skills for Londoners Capital Fund: Match	forecast:			0		
funding leveraged	actual:			0		
Mayor's Civic Innovation Challenge: Number of companies benefiting	forecast:			0		
from codesign and access to market	actual:			0		
	forecast:			0		
Jobs created or safeguarded	actual:			0		
	forecast:			0		
Apprenticeships created	actual:			0		
Housing Units Completed	forecast:			0		
	actual:			0		
Area of new or improved learning / training floorspace (m2)	forecast:			0		
	actual:			0		
Number of enterprises receiving grant support	forecast:			0		
	actual:			0		
Number of enterprises receiving financial support other than grants	forecast:			0		
	actual:			0		
Increase in business turneyer ( expressed as a %)	forecast:			О	10	10
Increase in business turnover ( expressed as a %)	actual:			0		
OTHER (project specific outputs)						
Number of Business LENs created	forecast:			0		
	forecast:			0	20	20
Increase is sense of ability to influence local decisions or projects for residents and businesses (expressed as %)	forecast:  actual:			n	20	
	forecast:			0	50	50
Shop front improvement (expressed as %)	actual:			0		
	forecast:			0	60	6
Learners supported by market enterprise programme	actual:			0		
Number fo local people parcitipating in events to promote the identity	forecast:			0	50	5(
of the area	actual:			0		
	forecast:			0		
Increase in amount of green infratructure (tbc)	actual:					

PROJECT OUTPUT COMMENTARY

Please provide notes to justify actual output delivery

figures as required on a quarterly basis.

ROGRAMME / PROJ	ECT DELIVERY INFORMATION	<b>ON:</b> to be completed by GLA off	ficers at project comm	nencement				
ogramme name		lame of GLA lead	Recipient Project ID	London Borough of Cam		01/06/2019	INIC	STRUCTIONS FOR COMPLETION
rogramme round roject name		t: The Heart of Gospel Oak	Project ID  Borough(s):	Camden	Project Start Date  Postcode:	01/06/2018		TRUCTIONS FOR COMPLETION
rogramme/Project description of the area cilities and workspace in	iption p and implement a co-designed position a, for the future. The work will be	ublic realm strategy for Queen's Cres undertaken in the context of a long-to- roject aims to work closely with the c	cent in partnership with loterm, holistic and potentia	ocal stakeholders, preparinally transformational progra	g the high street, which forms	s, community	information held within the GLA gro 2. Purple boxes should be complete GLA Project Lead. 3. Budget and expenditure boxes hi the delivery partner to reflect actual	The boxes and forecasts for spend and outputs to refaint agreement.  In a display the delivery partner on a monthly basis and characters of the delivery partner on a monthly basis and characters of the delivers. Information to be checked by GLA should be completed on a quarterly basis by the delivers.
his project was formally ubsequent decisions ue to be completed by roject delivery status	Delivery	Decision nur Decision numb Revised completion Grant agreement st	er(s) date Jun-2				partner to reflect actual delivery fig 5. GLA Project Lead to provide com to programme team.	nures. Information to be checked by the GLA Project mentary in Private & Confidential box below prior to notes within the form for further information.
pproved GLA revenue bud pproved GLA capital budg latch funding for project l otal project value	get for project lifetime	- 1,913,000.00 - 1,089,120.00 - 3,002,120.00						
	•	lelivery partner on a monthly b		son for the rating Ratings	should he decided hased on the	e following criteria		
Current					puts. Public consultation has			
Current	the project is rated: AMBER	reprogrammed t	for Q1 (calendar) of 2022.	Given that local elections a	are due to take place in May 2 mentation is being phased acre	2022, this will		
The project governance so Key project controls have Pedestrian monitoring da Motor traffic monitoring of Mastercard transaction day	structure and meeting schedule have been developed and implemented to the control of the control	esses and progress made in the last quast seen reviewed in this quarter and it ed, including a co-ordinated master pet and non-market day footfall is stated to surrounding response to the surrounding response.	s now in operation. This work of the second second in operation. This work is sue logole with a small upward treater the second in the second	vas developed with the GLA	A and has been shared sepera register.	ately.		ory on commercial aetail or current challenges, obsort public report, prioir to submitting form to GLA pr
A programme of on-stree performance artists and stree Qualitative research (through Market Enterprise project A 'market celebration day An accessibility audit was experiences. These were reported Queens Cresce A programme to accelerate additional markets activity additional markets activity as small number of businesses aree (MTF) zone has negatively there is a perception from some the evenings as a result of feature of the evening	y outdoor public seating space) have activation commenced in Q3, with reet painting with the local commenced on street engagement and with the scommenced in Q3, with LB Cy' has been planned and advertise sundertaken by Camden Disability ecorded and will feed into the devent 'Community Champions' are note aspects of the public realm deladuring the street trial, prior to the devent of the fully defined on Queens Crey impacted their income.	end (4-5 x pre-lockdown levels).  Eve been converted to 'Streaterys' (or ith a number of different partners ununity (See bleow for further details).  Fider door-kncoking) is demonstrating Camden securing additional resource and for the end of Oct, to kick start the Action (facilitated by Sustrans) at Quelopment of the design as it progress ow in place and engaging with reside ivery has been developed and is being a consultation.  The escent are claiming that the trial Motor Trial viour (ASB) is increasing on Queens Cresconsidered.	that public support for the to accelerate delivery. delivery of market enterpueens Crescent on behalf of the ses through the RIBA planents, businesses and command growth worked through. This is  Please describe the ontological community campaign and petition difficulties with engage ent. Residnets feeling less satisfication in the ses through the ses through.  There has been a lack of realm and no diversification of the ses through.	ables and chairs dedicated nese have included a 'Play ne scheme is improving.  Trise project and to bolster of LB Camden, with local diof work.  The nunity organisations on the intended to improve the action halt the project.  The members have organised a to halt the project, leading to ment.  The afe, negative perception of the to public consultation.	for restaurant customers). Street', Mosaic Workshops, me support for the existing mark isabled people invited to share street 3 days per week. Appearance fo the street and comparative analysis (pre analys	net days. The views and  The compliment the  Insthat are being the issue.  Institute is the issue.  Instit		
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Please also submit is the project of the evenings are potential issue the project. Please also submit is the project of the evenings are provided to the evening are provided to the e	y outdoor public seating space) have activation commenced in Q3, with activation commenced in Q3, with reet painting with the local commenced on street engagement and with the scommenced in Q3, with LB Cy has been planned and advertises undertaken by Camden Disability ecorded and will feed into the devent 'Community Champions' are note aspects of the public realm del during the street trial, prior to the devent income.  In the project is currently facing.  It is to be fully defined) on Queens Cray impacted their income.  In the project is currently facing are not provided in the project is currently facing are not provided in the project is currently facing.  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This is sent Residnets feeling less scheme, increased risk scheme,	ables and chairs dedicated nese have included a 'Play ne scheme is improving.  Prise project and to bolster of LB Camden, with local dof work.  Bunity organisations on the intended to improve the action halt the project.  The project and to bolster of the project.  The project intended to improve the action of economic activity on the project attended to a generally more intended input until programme.  The project in the public action of economic activity on the project in	round Queens Crescent.  If for restaurant customers). Street', Mosaic Workshops, mosabled people invited to share a street 3 days per week. It is abled people invited to share a street 3 days per week. It is appearance fo the street and contained to the street and contained to the engagement, developing a official accounting records and comparative analysis (pre and comparative analysis (pre and including more lighting).  Public realm 'early implement developed and accelerated. No programme accelerated. No programme accelerated. Both delivery during the trial. Public pushed back to January 2022.  Escalated and tracked as prior in the programme accelerated as prior in the program in the pushed back to January 2022.  Escalated and tracked as prior in the program	et days. The views and  compliment the  Insthat are being the issue.  The issue of		
A programme of on-stree performance artists and stree performance artists and stree Qualitative research (through Arket Enterprise project A 'market celebration day An accessibility audit was experiences. These were respected Queens Cresce A programme to accelerate ditional markets activity accelerated the same of businesses are (MTF) zone has negatively there is a perception from some the evenings as a result of feature of public realmand markets activity and the evenings as a result of feature of public realmand markets activity and the evenings as a result of feature of public realmand markets activity and the evenings as a result of feature of public realmand markets activity and the evenings as a result of feature of public realmand markets are also submit to public realmand press releases in the project. Please also submit to public the mandatory project. Please also submit to public the mandatory project. Alandatory Risk: Spend to the public realmand to the public re	y outdoor public seating space) have activation commenced in Q3, with reet painting with the local commenced on Q3, with the local commenced on Q3, with LB Cough on street engagement and we that accommenced in Q3, with LB Cough has been planned and advertises and etal and will feed into the devent 'Community Champions' are not aspects of the public realm deligible during the street trial, prior to the devent of the feed into the devent of the project is currently facing.  (still to be fully defined) on Queens Cray impacted their income.  In a local residents that anti social behave the residents and Markets Consultant and Markets Consu	end (4-5 x pre-lockdown levels).  ave been converted to 'Streaterys' (or ith a number of different partners un- unity (See bleow for further details).  ider door-kncoking) is demonstrating canden securing additional resource of for the end of Oct, to kick start the v Action (facilitated by Sustrans) at Quelopment of the design as it progress ow in place and engaging with reside ivery has been developed and is being e consultation.  escent are claiming that the trial Motor Tr  viour (ASB) is increasing on Queens Cresco illen behind the trial MTF zone.  t out of date or not completed.  ommunity Street Painting in partners lay Street in partnership with Street S  Market Celebration Day in partnership  act can impact the project either positive formance below. Please also add pro- erformance below. Please also add pro- erior in the architects de elitems specified in the architects de	that public support for the to accelerate delivery. delivery of market enterpueens Crescent on behalf of the total ses through the RIBA planners, businesses and comming worked through. This is sent Residnets feeling less scheme, increased risk scheme,	ables and chairs dedicated nese have included a 'Play ne scheme is improving.  Prise project and to bolster of LB Camden, with local dof work.  Bunity organisations on the intended to improve the action halt the project.  In members have organised at the halt the project, leading to ment.  In afe, negative perception of the to public consultation.  If improvement to the public action of economic activity on the trial, leading to a generally more residents and businesses.  In after the project action of the public action of the public action of economic activity on the p	round Queens Crescent.  If for restaurant customers). Street', Mosaic Workshops, mosabled people invited to share a street 3 days per week. It is abled people invited to share a street 3 days per week. It is appearance fo the street and contained to the street and contained to the engagement, developing a official accounting records and comparative analysis (pre and comparative analysis (pre and including more lighting).  Public realm 'early implement developed and accelerated. No programme accelerated. No programme accelerated. Both delivery during the trial. Public pushed back to January 2022.  Escalated and tracked as prior in the programme accelerated as prior in the program in the pushed back to January 2022.  Escalated and tracked as prior in the program	et days. The views and  compliment the  Insthat are being the issue.  The issue is		
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A programme of on-stree erformance artists and stree Market Enterprise project A 'market celebration day An accessibility audit was experiences. These were reported to accelerate description of the evening and the issues of the evening and the evening are also submit to accelerate the mandatory project erformance is a potential issue the evening are also submit to accelerate the mandatory project erformance is a risk that extended the ere is a risk that ext	y outdoor public seating space) have activation commenced in Q3, with reet painting with the local commenced on Q3, with the local commenced on Q3, with LB Cough on street engagement and we that accommenced in Q3, with LB Cough has been planned and advertises and etal and will feed into the devent 'Community Champions' are not aspects of the public realm deligible during the street trial, prior to the devent of the feed into the devent of the project is currently facing.  (still to be fully defined) on Queens Cray impacted their income.  In a local residents that anti social behave the residents and Markets Consultant and Markets Consu	end (4-5 x pre-lockdown levels).  ave been converted to 'Streaterys' (or ith a number of different partners un- unity (See bleow for further details). Ider door-kncoking) is demonstrating Camden securing additional resource Id for the end of Oct, to kick start the Ider Action (facilitated by Sustrans) at Quelopment of the design as it progress ow in place and engaging with reside ivery has been developed and is being expected consultation.  escent are claiming that the trial Motor Tr  viour (ASB) is increasing on Queens Cresco illen behind the trial MTF zone.  It out of date or not completed.  ommunity Street Painting in partners lay Street in partnership with Street Street in partnership with Street Street in partnership with Street Street can impact the project either positive of mance below. Please also add professional progressions and professions are calculated in the architects de incil regarding	that public support for the to accelerate delivery. delivery of market enterpueens Crescent on behalf of the total ses through the RIBA planners, businesses and comming worked through. This is sent Residnets feeling less scheme, increased risk scheme,	ables and chairs dedicated nese have included a 'Play ne scheme is improving.  Prise project and to bolster of LB Camden, with local dof work.  Bunity organisations on the intended to improve the action halt the project.  In members have organised at the halt the project, leading to ment.  In afe, negative perception of the to public consultation.  If improvement to the public action of economic activity on the trial, leading to a generally more residents and businesses.  In after the project action of the public action of the public action of economic activity on the p	round Queens Crescent.  If for restaurant customers). Street', Mosaic Workshops, mosabled people invited to share a street 3 days per week. It is abled people invited to share a street 3 days per week. It is appearance fo the street and contained to the street and contained to the engagement, developing a official accounting records and comparative analysis (pre and comparative analysis (pre and including more lighting).  Public realm 'early implement developed and accelerated. No programme accelerated. No programme accelerated. Both delivery during the trial. Public pushed back to January 2022.  Escalated and tracked as prior in the programme accelerated as prior in the program in the pushed back to January 2022.  Escalated and tracked as prior in the program	et days. The views and  compliment the  Insthat are being the issue.  The issue is		

				20/21 Capital			TOTALCTO DATE		Future Profile of G	LA Capital Spend		TOTAL CARITAL CRA
	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	21/22	22/23	23/24	24/25	TOTAL CAPITAL GRAI
Forecast	175,918	232,216	294,716	231,716	526,716	1,285,364	1,461,282	541,716				2,002
Actual	175,918	-	-	-		-	175,918					
Variance	-	232,216	294,716	231,716	526,716	1,285,364	1,285,364					
	_											
	Reason for variance [	Delay to implementation	of ETO									
				20/24 Passassa					Future Duetile of Cl	A Davision Coand		
Г	Draviaus vaara tatal	01	02	20/21 Revenue	04	20/21 total	TOTALS TO DATE	24/22	Future Profile of GL	•	24/25	TOTAL REVENUE GR
Forecast	Previous years total	Q1	Q2	Q3	Q4	20/21 total		21/22	22/23	23/24	24/25	
Actual								l				<b>L</b>
Variance	_	0	0	0	0	0	-					
		9		<u> </u>	<u> </u>	<u> </u>						
	Reason for variance											
	_											
lease complet	e the yellow boxes to confirm	actual spend each quarte	r									
			2	20/21 Match Forecast			TOTALS TO DATE	Future Years	TOTAL MATCH			
	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	ruture rears	TOTAL WATCH			
Forecast	729,586	48,019	48,019	48,019	237,589	381,646	1,111,232	685,890	1,797,122			
Actual	573,571	-	-	-	644,060	644,060	1,217,631					
Variance	156,015	48,019	48,019	48,019	-406,471	-262,414 -	106,399					

		5			2020/21				116
		Past Years	Q1	Q2	Q3	Q4	Full Year	Future Years	Lifetim
PEOPLE (core programme outputs)					_				
. Number of cultural and community events	forecast:							0	
	actual:							0	
Skills for Londoners and Further Education Capital: Number of new	forecast:							0	
learners assisted	actual:							0	
Skills for Londoner and Further Education Capital: Number of	forecast:							0	
apprenticeship starts	actual:							0	
Funding London: SME jobs created and safeguarded —	forecast:							0	
diffulling collubil. Sivic jobs created and safeguarded	actual:							0	
Number of volunteering opportunities created —	forecast:							0	
Number of volunteering opportunities created	actual:							0	
Sense of belonging to an area ( expressed as a %)	forecast:							0 20	
Sense of belonging to all area ( expressed as a 70)	actual:							0	
Number of people progressing into work	forecast:							0 20	
Number of people progressing into work	actual:							0	
Number of people who actively participate in a project	forecast:	100						0	
Number of people who actively participate in a project	actual:	160						0	
PLACE (core programme outputs)									
Sqm of public realm created/improved	forecast:							0 5000	
Squi of public reality created/improved	actual:							0	

Sam of commercial space created improved or brought back into use	forecast:	0		
Sqm of commercial space created, improved or brought back into use	actual:	0		
Number of vacant units brought back into use	forecast:	0		
Number of vacant units brought back into use	actual:	0		
Increase in footfall ( expressed as %)	forecast:  actual:	0	20	
PROSPERITY (core programme outputs)		<u> </u>		
	forecast:	0		
Gross Value Added across key sectors by London and Partners	actual:	0		
London Growth Hub: Businesses receiving information and support of	forecast:	0		
high and medium intensity	actual:	0		
NA ad City v. Fig. can a see that a seed in a constant a seed as a constant and	forecast:	0		
MedCity: Engagement and new customers supported	actual:	0		
Good Growth Fund and Skills for Londoners Capital Fund: Match	forecast:	0		
funding leveraged	actual:	0		
Mayor's Civic Innovation Challenge: Number of companies benefiting	forecast:	0		
from codesign and access to market	actual:	0		
	forecast:	0		
Jobs created or safeguarded	actual:	0		
	forecast:	0		
Apprenticeships created	actual:	0		
	forecast:	0		
Housing Units Completed	actual:	0		
	forecast:	0		
Area of new or improved learning / training floorspace (m2)	actual:	0		
	forecast:	0		
Number of enterprises receiving grant support	actual:	0		
	forecast:	0		
Number of enterprises receiving financial support other than grants	actual:	0		
	forecast:	0	10	
Increase in business turnover ( expressed as a %)	actual:	0		
OTHER (project specific outputs)		l		
Number of Dusiness I TNs greated	forecast:	0		
Number of Business LENs created	actual:	0		
Increase is sense of ability to influence local decisions or projects for	forecast:	0	20	
residents and businesses (expressed as %)	actual:	0		
Shop front improvement (expressed as %)	forecast:	0	50	
	actual:	0		
Learners supported by market enterprise programme	forecast:	U	60	
Number of local popular positionations in avanta to property the identity	forecast:	0	E0	
Number of local people parcitipating in events to promote the identity of the area	forecast:  actual:	0	50	
	forecast:	0		
Increase in amount of green infratructure (tbc)	actual:			

PROJECT OUTPUT COMMENTARY

Please provide notes to justify actual output delivery

figures as required on a quarterly basis.

-	CT DELIVERY INFORMAT	·	-									
Programme name  Programme round	1	Name of GLA lead officer		Project ID	London Borough of Camde	Project Start Date	01/06/2018				NS FOR COMPLETION	
Project name  Programme/Project descript  The project aims to develop		ent: The Heart of Gosp public realm strategy f		J (, )	Camden  al stakeholders, preparing t	Postcode: the high street, which f	orms the economic		<ol> <li>GLA officers will pre information held within</li> <li>Purple boxes should</li> </ol>	n the GLA grant agree	ment.	and outputs to reflect onthly basis and checked by
facilities and workspace in th	for the future. The work will be wider Gospel Oak area. This ree it as the heart of the wider	project aims to work of							the delivery partner to	reflect actual spend fi	gures. Information to b	leted on a quarterly basis by e checked by GLA Project Lead.
This project was formally Subsequent decisions	DD		Decision number Decision number(s)						partner to reflect actua	al delivery figures. Info	rmation to be checked	erly basis by the delivery by the GLA Project Lead. Il box below prior to submitting
Due to be completed by Project delivery status	Delivery		ised completion date ant agreement status	Oct-22					to programme team. 5. Please refer to speci 6. Please do not delete			information.
Approved GLA revenue budge		f - 1,913,000.00								·	•	
Match funding for project life Total project value	etime	f 1,089,120.00 f 3,002,120.00										
	<b>i:</b> to be completed by the ROJECT: Please update the over	•	•		on for the rating. Rating sho	uld be decided based o	n the following criteria					
- Currently	the project is rated: GREEN			_	nst previously agreed outpu Given that local elections are							
NEW CHICCESSES & DROILOT I	DDOCDECC		push back the issuing	g of a consultation deci	sion to June 2022. Impleme	entation will be carried	out June - October		<b>.</b>	DIVATE & CONFIDENT	TIAL /For CLA Internal	Llac Only)
On-street public engageme	o provide an update on the sucent programme was completed	together with reporti	ng		·	in plain English.			GLA OJJICET TO Provid	ae commentary on cor		ing form to GLA programme
<ul><li>Architect's Brief was rewrit</li><li>Appointment of an East Arc</li></ul>	nent event was held in December ten and approved to take according to take according to the consortium of the consortium	ount of the more abition was completed	ous porposals funded	by the GLA Accelerator	r Recovery fund							
Data review used to inform	n completed a review of qualit n an updated highways design g package were brought forwar	incorporating a new, m	nore ambitious pedes	trianised environemnt,	, with internal approvals sec	cured						
·	<ul><li>A) structure reestablished d and distributred - including a t (including door knocking) est</li></ul>	·	• •	•								
	nd accepted for the GLA Tomo											
ISSUES  Please highlight the issues the There will be a reported undersp	e project is <u>currently facing</u> . end for the 21/22 financial year as	s a result of unavoidable o	delays to the project	on th	mpact this issue is having the project.  The has been developed which		lve the issue.					
caused by the ongoing coronavir	rus pandemic.			•		confirm accrual possible forecast to be updated. A completed.	•					
There is a perception from some in the evenings as a result of few	e local residents that anti social beluer passing motor vehicles.	haviour (ASB) is increasing		Residents feeling less safe scheme, increased risk to	, <u> </u>	Additional CCTV installed Street Enforcement Office						
						realm improvements pro (including more lighting) event held after dark to	. Public engagement encourage and explore					
						evening uses of the stree						
Work to define the future strate,	gy for Queen's Crescent Market ha	is started, but is not yet c		realm design and risks no development benifits from		A report containing reconfuture of the market was 2019. LB Camden will for review and develop thes	completed in June rm a working group to					
						a strategy in early 2022, the GLA Tomorrow's Ma	and will participate in					
COMMUNICATIONS  Please provide details of any		Digital & physical com	ıms materials relating	to the public consultat	tion will be produced and d	istributed						
planned press releases in the project. Please also submit the materials to your GLA project												
KEY RISKS	at may or may not happen and	that can impact the pro	oject either positively (		<b>KEY MITIGATION</b> Please describe the action b		RAG Please assess the					
Mandatory Risk: Spend to fo	t risks to spend, timescale and precast ational lockdowns or other rest				mitigate the risk  Public engagement is large process setup to run remote	ly comepleted, design	probability of risk					
impelemtation of the project  Mandatory Risk: Delivery to	timescale			·	implementation period onl Deisgn team, cost consulta	y. nt, LB Camden						
	lead times for specialist bespo	oke items specified in t	the architects design (	, '	delivery teams to identify harmonic bring forward procurement approval.	_	A					
	ce to targets inesses and/or market traders the proposed scheme and fund	· ·	the scheme and refus	se to engage with the	Continue with engagement Accelerate non-consultatio improvements and market	n public realm	G					
Project Specific Risk					during street trial.  Continue with engagement							
There is a risk that the Counc	cil fail to gather sufficient publ	ic suppport for a succe	essful consultation.		Accelerate non-consultatio improvements and market during street trial. Instruct	enterprise project	Α					
Project Specific Risk	o fue ve Cl A e ve Che ce 2 v ve de he	d doctor was sole on t			'Plan B' design.  Engage GLA on updated de	_						
There is a risk that comment	s from GLA on Stage 2 updated	d design proposals cou	ild delay the program		Q4. Include GLA members Meetings.	in Design Team	G					
	TURE: Forecast figures to the yellow boxes to confirm ac	·	·	oject commenceme	ent. Actual figures to be	completed by the	delivery partner or	n a quarterly basis				
	Previous years total	Q1	Q2	<b>21/22 Capital</b> Q3	Q4	21/22 total	TOTALS TO DATE	22/23	Future Profile of 0	GLA Capital Spend 23/24	24/25	TOTAL CAPITAL GRANT
Forecast Actual Variance	<b>175,919</b> 203,925	·	204,716	231,716 35,104	526,716 526,716	1,195,364 35,104	1,371,283 239,029	541,716	•	•	•	1,912,999
Variance		Programme delay. A [			320,710	1,160,260	1,132,254					
	Previous years total	Q1	Q2	<b>20/21 Revenue</b> Q3	Q4	20/21 total	TOTALS TO DATE	21/22	Future Profile of G 22/23	LA Revenue Spend 23/24	24/25	TOTAL REVENUE GRANT
Forecast Actual Variance		n	0	0	<u> </u>	- - -	- -					-
	Reason for variance							•				
MATCH SPEND Please compl	ete the yellow boxes to confirm			20/21 Match Forec			TOTALS TO DATE	Future Years	TOTAL MATCH			
Forecast Actual	Previous years total  729,586  573,571	Q1 48,019 -	Q2 48,019 -	Q3 48,019	Q4 237,589 644,060	20/21 total 381,646 644,060	1,111,232 1,217,631	685,890				
Variance	156,015 tual match spend this quarter	48,019 644,060	48,019 of which		-406,471 % public	-262,414	- <b>106,399</b> % private		% third sector			
						igures to be some	•	v nartner en e				
	OJECT OUTPUTS: Foreca. orded each quarter. Please do I							r project.	TUETTY DUSIS.			
	PEOPLE (core programme out	tputs)			Past Years	Q1	Q2	2020/21 Q3	Q4	Full Year	Future Years	Lifetime
1	Number of cultural and comn			forecast: actual:							0	0
2	Skills for Londoners and Furth learners assisted			forecast: actual:							0	0
	Skills for Londoner and Furthor apprenticeship starts	er Education Capital: N	lumber of	forecast: actual:							) )	0
	Funding London: SME jobs cr	eated and safeguarded	d	forecast: actual:							D D	0
5	Number of volunteering oppo	ortunities created		forecast: actual:							0	0
-	Sense of belonging to an area	a ( expressed as a %)		forecast: actual:						(	20	0
<b>'</b>	Number of people progressin	g into work		forecast:						(	20	20

actual:

forecast:

Number of poorle who actively participate in a project

100

Number of people who actively participate in a project	actual:	160			
PLACE (core programme outputs)	· · · · · · · · · · · · · · · · · · ·				
	forecast:			5000	5(
Sqm of public realm created/improved	actual:				
	forecast:				
Sqm of commercial space created, improved or brought back into use	actual:				
Number of vacant units brought back into use	forecast:				
	actual:				
rease in footfall ( expressed as %)	forecast:		C	20	
	actual:			)	
PROSPERITY (core programme outputs)					
Gross Value Added across key sectors by London and Partners	forecast:		C		
	actual:		C		
endon Growth Hub: Businesses receiving information and support of	forecast:		C		
nigh and medium intensity	actual:		O C		
MedCity: Engagement and new customers supported —	forecast:				
vieucity. Engagement and new customers supported	actual:		C C		
Good Growth Fund and Skills for Londoners Capital Fund: Match	forecast:		C C		
funding leveraged	actual:		C		
Mayor's Civic Innovation Challenge: Number of companies benefiting	forecast:		O C		
from codesign and access to market	actual:				
lobs created or safeguarded	forecast:				
	actual:				
Apprenticeships created —	forecast:				
	actual:		C		
Housing Units Completed	forecast:		C		
	actual:		C		
Area of new or improved learning / training floorspace (m2)	forecast:		C		
	actual:		C		
Number of enterprises receiving grant support	forecast:		C C		
turnser or enterprises receiving grant support	actual:		O C		
Number of enterprises receiving financial support other than grants —	forecast:		O C		
Number of efficiencies receiving infancial support other than grants	actual:				
	forecast:			10	
ncrease in business turnover ( expressed as a %)	actual:				
OTHER (project specific outputs)	actual.				
OTHER (project specific outputs)					
Number of Business LENs created —	forecast:		C		
	actual:				
ncrease is sense of ability to influence local decisions or projects for esidents and businesses (expressed as %)	forecast:			20	
	forecast:			FO	
Shop front improvement (expressed as %)	forecast: actual:			50	
	forecast:			60	
earners supported by market enterprise programme	actual:				
Number of local people parcitipating in events to promote the identity	forecast:			50	
of the area	actual:				
	forecast:				
ncrease in amount of green infratructure (tbc)					
	actual:		U		

PROJECT OUTPUT COMMENTARY

Please provide notes to justify actual output delivery

figures as required on a quarterly basis.

Project name	1	officer		Recipient Project ID	London Borough of Came	Project Start Date	01/06/2018			INSTRUCTIO	NS FOR COMPLETION	
Programme/Project desc	cription	scent: The Heart of Gosp		Borough(s):	Camden	Postcode:			information held with	e-populate blue boxes a in the GLA grant agreer	ment.	
The project aims to develond social heart of the are	lop and implement a co-designerea, for the future. The work wil	l be undertaken in the c	context of a long-term	, holistic and potentia	Ily transformational progra	mme of investment in he	omes, community		GLA Project Lead.			onthly basis and checked by
	in the wider Gospel Oak area. The nforce it as the heart of the wide		closely with the comr	munity to improve the	e physical environment of (	Queens' Crescent, help st	itch it into the		the delivery partner to	o reflect actual spend fig	gures. Information to b	pleted on a quarterly basis b be checked by GLA Project Lo erly basis by the delivery
This project was formally Subsequent decisions	DD		Decision number Decision number(s)		2				partner to reflect actu	al delivery figures. Info	rmation to be checked	by the GLA Project Lead. al box below prior to submit
Due to be completed by Project delivery status			vised completion date rant agreement status	Oct-2	2				to programme team.	cific guidance notes with		·
	Delivery  oudget for project lifetime	f -	7	Signed					6. Please do not delet	e or hide any rows with	in the form.	
Approved GLA revende by Approved GLA capital bud Match funding for project	dget for project lifetime	f 1,913,000.00 f 1,089,120.00										
Total project value		£ 3,002,120.00										
	ING: to be completed by the PROJECT: Please update the or		•		son for the rating. Rating si	nould be decided based or	n the following criteria					
- Currer	ently				inst previously agreed out							
	the project is rated: GREE			·	n May 2022, this will push out June - October 2022.	back the issuing of a cons	sultation decision to					
KEY SUCCESSES & PROJEC										PRIVATE & CONFIDENT		<b>Use Only)</b> ent cnanenges, opstacies and
Public consultation has	ws to provide an update on the s  been completed and overall po	sitive feedback. Reporti	ing is in progress and	will be finalised.	s up-to-date, stand alone ar	d in plain English.						ing form to GLA programme
• Appointment of Term C	roducing a design that is more a Contractor is in process. The dec n on the bespoke elements of the	ision has been made to	use Volker Highways	-	Camden. Involving the Teri	n Contractor at the earlie	est stage possible has					
• Design Team Meeting ([	(DTM) structure re-established - s been completed. Comms mate	including a monthly DTI	M to allow for early d			e to bolster the engagem	ent programme for					
the consultation.  • GLA Tomorrow's Marke	et Programme - this will commer	nce next month - 3 dates	es are set tentatively ir	n the diary.								
	es the project is <u>currently facing</u> .			on t	e impact this issue is having the project.	taken to reso	lve the issue.					
Work to define the future	e strategy for Queen's Crescent	Market has started but i	•	public realm design a	and risks not maximising	the future of the mark	ket was completed in					
				funding.	ent benefits from the	June 2019. LB Camde group to review and drecommendations into	evelop these					
						2022 and will participation Tomorrow's Market p	ate in the GLA					
						be a GLA Tomorrow's the beginning of the p	programme and at the					
A minor underspend will I	be reported against specific line	e items for design and er	engagement caused	A new programme ha	as been developed which	end of the programmo						
by the ongoing coronaviru		terns for design and er	_	achieves full complet	tion in the 22/23 financial vill need to be managed so	confirm accrual possib	ole to 22/23 year.					
					rly accrued and protected.		ted.					
	t scope and budget prioritisation distinct disti	n with the GLA.		project scope and fur	ed to be managed so that nding is properly accrued	Deed's of Variation wl	nich provides					
				and protected.		milestones that cover and budget prioritisat						
COMMUNICATIONS		Once the decision rep	port has been approve	ad a draft press releas								
Please provide details of a	any uncomina events and/or			eu, a urait press reieas	se will be sent to GLA for a	pproval. This will go out a	after the call-in					
	the coming month relating to the	5	accepted, on-street c	·	se will be sent to GLA for a notices informing residents							
	the coming month relating to the nit the relevant communication	If the draft release is	accepted, on-street c	·								
project. Please also submi materials to your GLA proj KEY RISKS A risk is a <u>potential</u> issue	the coming month relating to the nit the relevant communication oject manager.  It that may or may not happen an	If the draft release is a nroceed of that can impact the proceed.	roject either positively	omms such as street r		of the changes, leaflets						
project. Please also submi materials to your GLA proj KEY RISKS A risk is a <u>potential</u> issue	the coming month relating to the nit the relevant communication oject manager.  The that may or may not happen and soject risks to spend, timescale and spend risks to spend, timescale and spend risks to spend, timescale and spend risks to spen	If the draft release is a nroceed of that can impact the proceed.	roject either positively	omms such as street r	notices informing residents  KEY MITIGATION	of the changes, leaflets to	through doors will					
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Number of volunteering opportunities created	forecast:		0	0
	actual:		0	
Sense of belonging to an area ( expressed as a %)	forecast:		0 20	20
	actual:		0	
Number of people progressing into work	forecast:		0 20	20
Number of people progressing into work	actual:		0	(
	forecast:	100	0	100
Number of people who actively participate in a project	actual:	160	0	160
PLACE (core programme outputs)	•			
	forecast:		5000	5000
Sqm of public realm created/improved	actual:		0 3000	3000
Sqm of commercial space created, improved or brought back into use	forecast:			
	actual:		0	
Number of vacant units brought back into use	forecast:		0	
	actual:		0	
Increase in footfall ( expressed as %)	forecast:		0 20	2
or case in reservan ( expressed as 70)	actual:		0	(
PROSPERITY (core programme outputs)				
	forecast:		0	
Gross Value Added across key sectors by London and Partners	actual:		0	
Landan Crowth Hub: Businesses receiving information and support of				
London Growth Hub: Businesses receiving information and support of high and medium intensity	forecast:		U	
	actual:		O	
MedCity: Engagement and new customers supported	forecast:		0	
	actual:		0	
Good Growth Fund and Skills for Londoners Capital Fund: Match	forecast:		0	
funding leveraged	actual:		0	
Mayor's Civic Innovation Challenge: Number of companies benefiting	forecast:		0	
from codesign and access to market	actual:		0	
			0	
Jobs created or safeguarded	forecast:		0	
	actual:			
Apprenticeships created	forecast:		0	
	actual:		0	
Housing Units Completed	forecast:		0	
J	actual:		0	
Area of now or improved learning / training floorenace (m2)	forecast:		0	
Area of new or improved learning / training floorspace (m2)	actual:		0	<del></del>
	forecast:		0	
Number of enterprises receiving grant support	actual:		0	
Number of enterprises receiving financial support other than grants	forecast:		0	
	actual:		U	
Increase in business turnover ( expressed as a %)	forecast:		0 10	1
OTHER (project specific outputs)	actual:		U	
	forecast:		0	
Number of Business LENs created	actual:		0	
Increase is sense of ability to influence local decisions or projects for	forecast:		0 20	2
residents and businesses (expressed as %)	actual:		0	_
	forecast:		0 50	5
Shop front improvement (expressed as %)	actual:		0	
	forecast:		0 60	6
Learners supported by market enterprise programme	actual:		0	
Number of local people parcitipating in events to promote the identity	forecast:		0 50	5
of the area	actual:		0	
Increase in amount of green infratructure (tbc)	forecast:			
	actual:		U	

PROJECT OUTPUT COMMENTARY

Please provide notes to justify actual output delivery figures as required on a quarterly basis.

PROJECT DELIVERY INFORMATION: Programme Name	Good Growth			Recipient							
Programme Round Project Name		1 Name of GLA Lead Officer at: The Heart of Gospel Oak		Project ID	63 Framden		2018-06-01 NW5				
Programme/Project description	Queen's cresten	it. The Heart of Gosper Oak		Borougii(s).	amuem p	- Ostcode	INVS				
The project aims to develop and implement a co-designed public realm strategy for Queen's Crescent in partnersh	ip with local stakeholders, preparing the hig	h street, which forms the economic	and social heart c	of the area, for th	e future. The	work will be undertaken	in the context of a long-term, holistic and potentially train	nsfor			
This project was formally approved by	Donding		Decision number	0							
Subsequent decisions including DoVs  Due to be completed by  Project delivery status	Pending	Revised	completion date								
Project delivery status	Delivery	Granta	agreement status	Signed							
Approved GLA revenue budget for project lifetime  Approved GLA capital budget for project lifetime		19130									
Match funding for project lifetime  Total project value		£21934637	37								
PROJECT MONITORING: to be completed by the delivery partner on a monthly basis  OVERALL RAG RATING OF PROJECT: Please update the overall monthly RAG rating using the dropdown box and provided in the control of the delivery partner on a monthly basis.	ide a reason for the rating. Rating should be a	decided hased on the following criter	ria - GRFFN: The nr	roject will deliver	as nlanned Al	MRFR: As things stand the	e project will not deliver as planned RFD: There are seriou	s			
concerns the project will not deliver as planned.  Current		becaus		ojece wiii denver	us pianneu. 711	viben. 715 tillings staria, the	e project will not deliver as planned. NED. There are seriou				
	'	Jecaus.	In this quarter,				od scheme has been completed with a positive result. Th				
			programme du	ie to increased en			be published on 15.07.22. The design is 2-4 weeks behinds and further work with LB Camden maintenance depts to				
	the project is rated: GREEN		approve mater								
			_			also underway, and a Ma public realm design elem	ayor's Design review is scheduled for early August - which nents of the scheme.	1			
							et lines and milestones to better reflect the position of the	e			
			project will be	completed week	commencing :	18.07.22.					
KEY SUCCESSES & PROJECT PROGRESS Please complete these rows to provide an update on the successes and progre											
Success Category:	Event Organised	Comments:	Dogs, and a foc	cus group made up	p of local disab	oled residents.	nis quarter, including Camden Disability Action, RNIB, Guide	?			
							onsultation feedback from local disabled people.				
Success Category:	Event Organised	Comments:	Dogs, and a foc	cus group made นุ	p of local disab	oled residents.	nis quarter, including Camden Disability Action, RNIB, Guide				
				Please describe		street engagement and co	onsultation feedback from local disabled people.				
ISSUES Please highlight the issues the project is <u>currently facing</u> .  Select Issue Category:	Revised Budget Required			this issue is hav		Please describe t	he actions that are being taken to resolve the issue.				
COMMUNICATIONS Please provide details of any upcoming events and/ or planned press releases in the coming more					ion result on l	ow traffic neighbourhood	I, providing a link to the Traffic Management Order				
the relevant communication materials to your GLA project manager. <b>KEY RISKS</b> A risk is a <u>potential</u> issue that may or may not happen and that can impact the project either positively or					FY MITIGATIO	N Please describe the	T				
add project specific risks if relevant.  Mandatory Risk: Spend to Forecast	regulively. The use aparate the managery proj	jeernone to opena, amestare and per					RAG Please assess the probability of risk.				
						s standard rates included th uplifts added. Items					
						ing estimates have been order to account for					
Increase in cost due to inflation and associated materials cost increases.					ncreased fees nd to adjust fo	for supply and delivery or inflation.	AMBER				
Mandatory Risk: Delivery to Timescale											
					_	ost consultant, LB ry teams to identify high-					
						oring forward ubject to Director					
There is a risk that extended lead times for specialist bespoke items specified in the architects design delays comp Mandatory Risk: Performance to Targets	letion.			aı	pproval.2		GREEN				
				st	trategy. Accele	engagement and comms erate non-consultation approvements and market					
						ect during street trial. 2					
There is a risk that some businesses and/or market traders continue to object to the scheme and refuse to engage	with the Council, reducing impact of the pro	pposed scheme and funding availab	ole.2	2			GREEN				
BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures to Securify Please complete the yellow boxes to confirm actual spend each quarter	ires to be completed by the delivery partner c	on a quarterly basis.									
and the second of the second o			202	22 Captial					Future Profile of GLA C	pital Spend	T
Forecas	Previous years total 329,8	Q1 54 2098	Q2	Q3 469727	Q4 377817	2022 total 1583000	TOTALS TO DATE  1583	2023	2024	2025 2026	TOTAL CAPITAL GRANT 0 0
Actual Variance	al 3298		48	600000	600000	158948 1424052	158	948		•	
	Reason for varian	ice					]				
			2022	2 Revenue			TOTALS TO DATE		Future Profile of GLA Re	venue Spend	TOTAL REVENUE GRANT
Forecas	Previous years total	Q1 0	Q2 0 0	Q3 0	Q4 0	2022 total 0	TOTALS TO DATE	0 2023	2024	2025 2026 0	0 0
Actual Variance		0	0 0	0	0	0		0			
	Reason for varian	ce					]				
MATCH SPEND Please complete the yellow boxes to confirm actual spend each quarter											
				atch Forecast		2000	TOTALS TO DATE	Future Years	TOTAL MATCH		
Forecas		Q1 0	Q2 0 0	Q3 0	Q4 0	2022 total 0 17600	1-	0			
Actual Variance		0 176		0	0	-17600		600			
	Actual match spend this quart	ter	0 of which	0 %	6 public		% private		0 % third sector		
<b>UNIT TARGET AND PROJECT OUTPUTS:</b> Forecast figures to be completed by GLA officers at project commencement. Project outputs should be recorded each quarter. Please do not delete any of these outputs or any of the cells if they			icular project								
Troject outputs should be recorded each quarter. Freuse do not delete any of these outputs or any of the eems if they is	are not relevant to you. Hease only apaute ro	ows mgmgmeed yenow jor your pure	carar project.				2022				
	PEOPLE (core programme outputs)				Past Years	Q1	Q2	Q3	Q4	Full Year	Lifetime
	6	to an area ( expressed as a %)		forecast: actual:	20	0		0 0	0 0	0	0 0
	7 Number of peo	ple progressing into work	j	forecast: actual:	0	0		0 0	0 0	0	0 0
	PLACE (core programme outputs)  Sam of public	realm created/improved	נ	forecast:	5000	0		0 (	0 0	0	0 0
1	2	·		actual: forecast:	0 20	0		0 0	0 0	0	0 0
	PROSPERITY (core programme outputs)	potfall ( expressed as %)		actual:	0	0		0 (	0	0	0 0
2	Increase in business	s turnover ( expressed as a %)	_	forecast: actual:	10 0	0		0 0	0 0	0	0 0
8	OTHER (project specific outputs)  Increase in amounts	unt of green infrastructure	i i i i i i i i i i i i i i i i i i i	forecast: tk	bc	0		0 (	0 0	0	0 0
8	4	y market enterprise programme	j	actual: forecast:	0 60	0		0 0	0 0	0	0 0
8	22	rovement (expressed as %)	j	actual: forecast:	0 50	0		0 0	0 0	0	0 0
		·	Į (	actual:	0	0	'[	υ <b>ן</b> (	ام 0	υĮ	<u>vj</u> 0

PROJECT DELIVERY INFORMATION:											
Programme Name	Good Growth		Recipient	-							
Project Name	Queen's Crescent: The Heart of Gospel	Name of GLA Lead Officer	Project ID  Borough(s): Ca	mden 63	Project Start Date	2018-06-01 NIMS					
Programme/Project description	Queen's creatent. The resit of dosper	Our	uoroughtaj.	inden	UNICOUL	THE STATE OF THE S					
The project aims to develop and implement a co-designed public realm strategy for Queen's Crescent in partnership wil	h local stakeholders, preparing the high street, which forms the economic and social heart	of the area, for the future. The work v	will be undertaken in the context of	a long-term	holistic and notantially tr	anoformational programme of investment in homes	community				
The project aims to develop and implement a co-designed public realm strategy for Queen's crescent in partnership wil	m local stakeholders, preparing the night street, which forms the economic and social heart	of the area, for the luture. The work v	will be dildertaken in the context of	a long-term,	noistic and potentially th	ansiormational programme or investment in nomes,	Community				
This project was formally approved by		D	ecision number 2222								
Subsequent decisions including DoVs	DD		ision number(s) 2222								
Due to be completed by		Revised o	ompletion date 2022-10-31								
Project delivery status	Delivery	Grant ag	reement status Signed								
Approved GLA revenue budget for project lifetime			т								
Approved GLA capital budget for project lifetime		1913000									
Match funding for project lifetime		1089120	†								
Total project value		£3002120	I								
PROJECT MONITORING: to be completed by the delivery partner on a monthly basis  OVERALL RAG RATING OF PROJECT: Please update the overall monthly RAG rating using the dropdown bax and provide a	constitution of the state of th		A shirt and the series of the	adati aa aa ata	and are there are	and the second s					
OVERALE NAG NATING OF PROJECT. Please appare the overall monthly not ruting using the droppown box and provide a	reason for the ruting. Ruting should be decided based on the following chiefla - GREEN. The p	roject will deliver as plainted. AWIBER.	. As unings stand, the project will not	deliver as più	nneu. KED. There are sem	ous concerns the project will not deliver as planned.					
Currently	the project is rated: GREEN	because:									
	tile project is faced. GREEN		In this quarter, the public realm de	esign has prog	ressed into RIBA design s	tage 4 (technical design). The Council's term contrac	tor have been				
KEY SUCCESSES & PROJECT PROGRESS Please complete these rows to provide an update on the successes and progress n Success Category:	ade in the last quarter. Please ensure text is up-to-date, stand alone and in plain English.  Review Panel(s) held	Comments:	A review panel was held between L	B Comdon C	A and design toom a - 02	108 22					
success contegory.	nerver analy neu	conditents.	A review puner was nera between L	cumaen, Gl	.n, una aesign team on 03						
			Purpose: GLA Sign off for RIBA Stag	ge 3 (facilitati	ng LB Camden RIBA Staae	3 sign off the following week)					
Success Category:	Miscellaneous success(s) [not listed - please detail in box]	Comments:	Second independent road safety au	ıdit completed	against the proposed des	ign. Subsequent improvements made to the RIBA Sta	ige 4 design.				
			Designer responses awaiting final s	sign off by LB	Camden Highways Dept.						
			İ								
Success Category:	Steering Groups Set-Up	Comments:	F			amden and their term contractor, Volker Highways in	about the set				
success Category:	Steering Groups Set-Up	Comments:				urnaen and their term contractor, voiker nigriways in iction issues in relation to design, procurement and lo					
			cury contractor movement (20).	i urpose is to	coordinate on pre constru	iction issues in relation to design, procurement and to	gistics.				
			Target to commence construction v	work (pending	results of site investigation	on surveys) is Q1 2023.					
Success Category:	Grant Agreement/Contract Signed	Comments:	Deed of Variation documentation of	completed, wit	h updated milestones and	realigned budget to better reflect current project cor	ntext.				
			Awaiting sign off from LB Camden	and GLA.							
Success Category:	Miscellaneous success(s) [not listed - please detail in box]	Comments:	Constitution of the contract o			ign. Subsequent improvements made to the RIBA Sta	one distriction				
success Category:	wiscellaneous success(s) [not listed - please detail in box)a	Comments:	Designer responses awaiting final s			ign. Subsequent improvements made to the RIBA Sta	ige 4 design.				
			bengin responses awaiting final s	ingin ojj by Eb i	cumacii riigiiwaya bept.						
			Please describe ti								
ISSUES Please highlight the issues the project is <u>currently facing</u> .	Ongoing negotiations required		this issue is havin	ng on the	Please describe	the actions that are being taken to resolve the issu	ie.				
Select Issue Category:	Ongoing negotiations required										
COMMUNICATIONS Please provide details of any upcoming events and/ or planned press releases in the coming month re	isting to the project. Phose also submit the relegant communication materials to your GLA.						0				
project manager.  KEY RISKS A risk is a <u>potential</u> issue that may or may not happen and that can impact the project either positively or nega		. Please also add project specific risks	if relevant. act	tion being tak	N Please describe the en to mitigate the risk.	RAG Please assess the probability of risk.					
Mandatory Risk: Spend to Forecast  Increase in cost due to inflation and associated materials cost increases.			in	contracts with	standard rates included h uplifts added. Items ng estimates have been	AMBER					
Mandatory Risk: Delivery to Timescale			De	esign team, co	st consultant, LB Camden						
There has also that a second decided a second decided as a second			de	elivery teams t	o identify high-risk items	CORTA					
There is a risk that extended lead times for specialist bespoke items specified in the architects design delays completion Mandatory Risk: Performance to Targets			an	ntinue with a	rd procurement subject ngagement and comms	UNLLY					
w wgco			str	rategy. Accele	rate non-consultation						
There is a risk that some businesses and/or market traders continue to object to the scheme and refuse to engage with	the Council, reducing impact of the proposed scheme and funding available.		pu	ıblic realm im	provements and market	GREEN					
BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures t											
BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures t GLA SPEND Please complete the yellow boxes to confirm actual spend each quarter	o be completed by the delivery partner on a quarterly basis.										
our strate treate complete alle yellow boxes to tonjum octaon spend each quarter											
			2022 Captial			TOTALS TO DATE		Future Profile	of GLA Capital Spend	707	AL CAPITAL GRANT
Forecas Actus	Previous years total 329,85:	1 158948		Q4 600000	2022 total 1583000 158948	D B	1583000 158948	2023 2024	0 0	026	0
Variance		32552 Some delay to programme. Q2 claim	191500 600000	600000 e GLA.	1424052	2	1424052				
			2022 Revenue			TOTALS TO DATE		Future Profile o	of GLA Revenue Spend		AL REVENUE GRANT
Forecas	Previous years total	Q1	Q2 Q3	Q4 0	2022 total		n	2023 2024	2025 2	026	
Actua		0	0 0	0		0	0	- 0	- VI VI	o <sub>l</sub>	U
Variance		0	0 0	0		0	0				
	Reason for variance					<b>¬</b>					

MATCH SPEND Please complete the yellow boxes to confirm actual spend each quarter

		2022 Match Forecast					TOTALS TO DATE	Future Years	TOTAL MATCH
	Previous years total	Q1	Q2	Q3	Q4	2022 total	TOTALS TO DATE	ruture rears	I
Forecast	0	0	0	0	0	0	0		i
Actual	0	17600	0	0	0	17600	17600		
Variance	0	-17600	0	0	0	-17600	-17600		
	Actual match spend this quarter	0	of which	0	% public		% private	0	% third sector

UNIT TARGET AND PROJECT OUTPUTS: Forecast figures to be completed by GLA diffices at project commencement. Actual figures to be completed by the delivery portner on a quarterly basis.
Project outputs should be recorded each quarter. Please do not delete any of these outputs or any of the cells if they are not relevant to you. Please only update rows highlighted yellow for your particular project.

				2022							
			Past Years			Future Years	Lifetime				
				Q1	Q2	Q3	Q4	Full Year			
PEOPI	PLE (core programme outputs)										
6	Sense of belonging to an area (expressed as a %)	forecast:	20	0	0	0	0	0	0		
		actual:	0	0	0	0	0	0	0		
7	Number of people progressing into work	forecast:	0	0	0	0	0	0	0		
		actual:	0	0	0	0	0	0	0		
PLACE	E (core programme outputs)										
9	Sqm of public realm created/improved	forecast:	5000	0	0	0	0	0	0	-	
	Squi of public reality electedy improved	actual:	0	0	0	0	0	0	0	(	
12	Increase in footfall ( expressed as %)	forecast:	20	0	0	0	0	0	0		
	mercus in rootali (expressed as 19)	actual:	0	0	0	0	0	0	0	(	
PROS	SPERITY (core programme outputs)										
24	Increase in business turnover ( expressed as a %)	forecast:	10	0	0	0	0	0	0		
	mercase in distincts territores (expressed as a xij)	actual:	0	0	0	0	0	0	0		
OTHE	ER (project specific outputs)										
81	Increase in amount of green infrastructure	forecast:	tbc	0	0	0	0	0	0		
	mercase in amount of green initiations.	actual:	0	0	0	0	0	0	0		
84	Learners supported by market enterprise programme	forecast:	60	0	0	0	0	0	0		
	connect approved by market effectives programme	actual:	0	0	0	0	0	0	0	1	
83	Shop front improvement (expressed as %)	forecast:	50	0	0	0	0	0	0	(	
	Shop from improvement (expressed as 29)	actual:	0	0	0	0	0	0	0		