

# GGF - Queen's Crescent: The Heart of Gospel Oak

Regeneration and Economic Development

## Project description & approvals

A range of high street improvement works in Camden will help better serve the Gospel Oak community through public realm improvements. These will support existing shops and markets, and provide green infrastructure.

The project was formally approved by: **DD** number: **2222** Other decision refs, 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 improvements
	2	60 learners supported by market enterprise programme with 80% completion rate
	3	50% of learners completing course above to progress into work/ further skills development/ volunteering and work experience
	4	50% of occupied shopfronts improved
	5	100+ residents, businesses and other stakeholders taking part in engagement exercises

Key benefits:	1	
	2	
	3	

## PROJECT DELIVERY INFORMATION

Currently

the project is rated: GREEN

because:

Project is running largely to programme. Client team need to establish baseline assesment to allow the evaluation of project to be undertaken going forward.

TIMESCALES: is milestone delivery on schedule?

A

ISSUES & RISKS: are they simple and manageable?

G

DELIVERABLES: are outputs/outcomes on track?

G

EXPENDITURE: is spend as budgeted?

G

Ratings history:

(note monthly ratings are optional)

Q1

G

G

G

G

G

Q2

Q3

Q4

M1

M2

M3

M4

M5

M6

M7

M8

M9

M10

M11

M12

<b>PUBLIC UPDATE Progress since last update &amp; summary of risks/issues and delivery</b> (make sure it is up-to-date, stand-alone and in plain English). Alt Enter for new line
On 14th September, The Decorators & East were selected as the chosen consultant based on the fact that their bid demonstrated a particularly strong approach to co-design, with a range of creative and innovative resident engagement mechanism deployed from the start of the process. On 12th October, an internal inception meeting took place with attendees including the consultants, a representative from the GLA and Council colleagues from Economic Development, Highways, Street Markets, Regeneration and Environment Services. The key outcome of that meeting was the consultants hearing suggestions / challenges / opportunities from teams that are engaged in work in and around Queen's Crescent. A topographical survey has been completed with the 2D and 3D surveys now with the consultants. A second, smaller survey is takes place in Queen's Crescent next week (i.e. w/c 22nd October) - this will survey the side streets identified by East. Next steps to arrange A meeting with the 6 local councillors before the end of October and a meeting to introduce the consultants to other consultants working in and around Gospel Oak and Haverstock is due to take place at the end of October. Following this the consultants engagement will
<b>PRIVATE UPDATE</b> (commercial detail or current challenges, obstacles, concerns, not suitable for the public report)
Some concerns that the ambition of the Co-Design will take longer to deliver than set out by consultant team. However works expected to be completed by March in original schedule. Consultant has revised timeline to know complete works by March so project is likely to develop as per programme. However, the project is now being run as a two stage tender process, there is potential that the timeline may also slip to accomodate procuring the works following the completion of RIBA stage 2. As this was not originally required when the original milestone schedule was put in place.

<b>TIMESCALES</b> 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 inte		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				

ISSUES: top 3 issues the project is currently facing:	In short, what might be the impact on the project?	RAG	What are we doing to resolve this?
Slight delay in Members meeting due to key colleague absence (unexpected)	Delay in meeting Members and impact on programme finalisation	A	Adjust timescales accordingly and work with the consultants to make up time by completing subsequent milestones quickly
		R	
		R	

Mini Risk Register

What is the risk?	What actions are we taking to mitigate the risk?	Probability: 1= low, 4 = high	Impact: 1 = low, 4 = high	RAG
Local confusion around different elements of regeneration work in Gospel Oak	Work closely with officers engaged with other projects to align our engagement work, ensure clear communications around the QC project and it's role withint he wider regeneration of the area.	2	2	G
Lack of interest from wider public in Gospel Oak in the project	Work with the consultant to ensure that their comms / events reach the widest possible audience within the ward and wider borough. Use the council's comms channels. Thereafter, we're confident that the consultant's approach to co-design will encourage	2	3	A
Consultant doesn't have indoor spaces from which to engage residents, to complement the on-the-ground work in the high street (considering the season)	We're actively exploring the potential to use a vacant, council owned space for engagement events	2	1	G

TARGETS

1-The project was commissioned to deliver:

5000m2

of

public realm improvements

by

It delivered:

0

by the end of last year (March 2018)

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Outputs delivered

Q1	Q2	Q3	Q4	2018-19 total
				0
				0
				0

It will deliver:

5,000

after 31 March 2019

If delivered outputs vary from targets, please explain. If data is not yet available, please advise when it will be.

2-The project was commissioned to deliver:

60

of

programme with 80% completion rate

by

It delivered:

0

by the end of last year (March 2018)

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Actuals delivered

Q1	Q2	Q3	Q4	2018-19 total
				0
				0
				0

It will deliver:

after 31 March 2019

If delivered outputs vary from targets, please explain. If data is not yet available, please advise when it will be.

3-The project was commissioned to deliver:

100+

of

form different backgrounds taking part in

by

It delivered:

by the end of last year (March 2018)

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Actuals delivered

Q1	Q2	Q3	Q4	2018-19 total
		50	50	100
				0
				0

It will deliver:

after 31 March 2019

If delivered outputs vary from targets, please explain. If data is not yet available, please advise when it will be.

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

Project description & approvals

A range of high street improvement works in Camden will help better serve the Gospel Oak community through public realm improvements. These will support existing shops and markets, and provide green infrastructure.

The project was formally approved by:

DD

number:

2222

Other decision refs, 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 improvements

2

60 learners supported by market enterprise programme with 80% completion rate

3

50% of learners completing course above to progress into work/ further skills development/ volunteering and work experience

4

50% of occupied shopfronts improved

5

100+ residents, businesses and other stakeholders taking part in engagement exercises

Key benefits:

1

2

3

PROJECT DELIVERY INFORMATION

Currently

the project is rated: AMBER

because:

Camden have flagged that they are unlikely to spend as profiled the amount as agreed in grant agreement. Due to project delays around governance and sign-off for co-design approach, complications around procurement, and the Christmas Period falling awkwardly against engagement timeline.

TIMESCALES: is milestone delivery on schedule?

A

ISSUES & RISKS: are they simple and manageable?

A

DELIVERABLES: are outputs/outcomes on track?

G

EXPENDITURE: is spend as budgeted?

R

PUBLIC UPDATE

Progress since last update & summary of risks/issues and delivery

(make sure it is up-to-date, stand-alone and in plain English). Alt Enter for new line

Following delays caused by complications arising around project procurement and increasing interest around the co-design process adding complexity to the project governance and levels of sign off required; the appointed consultant team are now in the process of carrying out RIBA stage 1. And are set to complete RIBA stage 2 by April 2019. Which means the project is currently three months behind programme. As a result this has had a nock on effect to the project not being able to spend as per profile. I have been asked by Camden Council have been asked to project their expected spend by Q4. Camden are currently reviewing the programme against spend to provide an accurate projection of the delay to programme and spend.

PRIVATE UPDATE

(commercial detail or current challenges, obstacles, concerns, not suitable for the public report)

With the requirement to deviate from the original procurement approach to appoint a consultant from RIBA stage 1-6, now split into two stages with the concept design to RIBA stage 2 underway. Mindful that the programme now requires an additional procurement process for works from RIBA stage 3-6, to resolve this Camden are scheduling a meeting in February to bring the highways team (who will lead the project in the latter stages) round the table to agree procurement route and ensure they are involved in the RIBA stage 2 sign off, to ensure quality is protected through this handover.

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 inte		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> <i>top 3 issues the project is currently facing:</i>	<i>In short, what might be the impact on the project?</i>	RAG	<i>What are we doing to resolve this?</i>
The approach seeks to encourage participation from people that wouldn't ordinarily participate in such consultations, taking a non-standard approach (i.e. not simply sending out surveys to community groups / prominent local voices). This may mean that some residents / organisations feel that they aren't at the centre of the engagement process.	Residents feeling that they haven't had the chance to get involved	A	We want all residents to have an opportunity to share their views. So we will ensure widespread awareness of opportunities to contribute by distributing the leaflet - designed by the Decorators - which outlines upcoming public events and opportunities for involvement in the process.
The need to make arrangements for the tendering of work at RIBA stages 3-6, despite not yet knowing local priorities	Not planning ahead would create delays in the tender process and lead to a loss of momentum and community engagement / interest	A	Develop an approach that ensures consistency with Camden's internal policies / design standards, but enables continuity within the Queen's Crescent project and the progress made by East - discuss with Ashleigh at our next project update meeting.
The need to ensure we receive the volume of responses required to confidently discuss local priorities	A sense that the findings of the project aren't reflective of the local area.	A	Events will be open too all, whilst leaflets that enable local people to submit their views via short survey / email will be distributed widely. Existing survey data from past consultations is also being considered. So this period of consultation builds on that data, seeking to gather the views of those that might not ordinarily get involved in such processes. And, should there be local demand, we're also prepared to add more opportunities for public input, should the existing opportunities be over-subscribed - The Decorators have agreed to this.

Mini Risk Register

<i>What is the risk?</i>	<i>What actions are we taking to mitigate the risk?</i>	<i>Probability: 1= low, 4 = high</i>	<i>Impact: 1 = low, 4 = high</i>	<i>RAG</i>
Local confusion around different elements of regeneration work in Gospel Oak	Work closely with officers engaged with other projects to align our engagement work, ensure clear communications around the QC project and it's role within he wider regeneration of the area.	2	2	A
Lack of interest from wider public in Gospel Oak in the project	Work with the consultant to ensure that their comms / events reach the widest possible audience within the ward and wider borough. Use the council's comms channels. Thereafter, we're confident that the consultant's approach to co-design will encourage local participation.	2	3	A
Lack of clarity around the programme for residents and businesses and, specifically, how they can get involved	Ongoing communication with local community groups, TRAs and businesses, starting with a poster that announces the programme and highlights opportunities for involvement.	2	3	A

TARGETS

1-The project was commissioned to deliver:

5000m2

of

public realm improvements

by

It delivered:

0

by the end of last year (March 2018)

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Outputs delivered

Q1	Q2	Q3	Q4	2018-19 total
				0
				0
				0

It will deliver:

5,000

after 31 March 2019

If delivered outputs vary from targets, please explain. If data is not yet available, please advise when it will be.

2-The project was commissioned to deliver:

60

of

programme with 80% completion rate

by

It delivered:

0

by the end of last year (March 2018)

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Actuals delivered

Q1	Q2	Q3	Q4	2018-19 total
				0
				0
				0

It will deliver:

after 31 March 2019

If delivered outputs vary from targets, please explain. If data is not yet available, please advise when it will be.

3-The project was commissioned to deliver:

100+

of

form different backgrounds taking part in

by

It delivered:

by the end of last year (March 2018)

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Actuals delivered

Q1	Q2	Q3	Q4	2018-19 total
		50	50	100
				0
				0

It will deliver:

after 31 March 2019

If delivered outputs vary from targets, please explain. If data is not yet available, please advise when it will be.

[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 £

number

It spent £

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

and £

number

is budgeted to be spent after 31st March 2019

If spend varies from profile, please explain:

CAPITAL: this project has a lifetime cap budget of £

1,100,000

It spent £

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 Crescent: The Heart of Gospel Oak

Regeneration and Economic Development	

### Project description & approvals

A range of high street improvement works in Camden will help better serve the Gospel Oak community through public realm improvements. These will support existing shops and markets, and provide green infrastructure.

The project was formally approved by: **DD** number: 2222 Other decision refs, 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):	
-----------------	----------	--------------	--

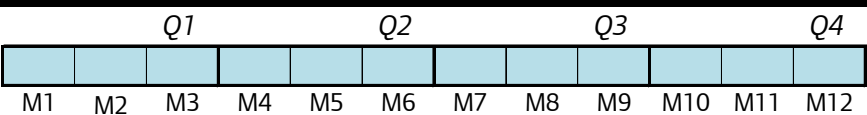
Key deliverables:	1	5,000m2 of public realm improvements
	2	60 learners supported by market enterprise programme with 80% completion rate
	3	50% of learners completing course above to progress into work/ further skills development/ volunteering and work experience
	4	50% of occupied shopfronts improved
	5	100+ residents, businesses and other stakeholders taking part in engagement exercises

Key benefits:	1	
	2	
	3	

## PROJECT DELIVERY INFORMATION

*Ratings history:*

(note monthly ratings are optional)



<b>Currently</b>	<b>the project is rated: AMBER</b>	<b>because:</b>	
------------------	------------------------------------	-----------------	--

**TIMESCALES:** is milestone delivery on schedule? **A**

**ISSUES & RISKS:** are they simple and manageable? **A**

<i>DELIVERABLES: are outputs/outcomes on track?</i>	
---	--

EXPENDITURE: is spend as budgeted?

**PUBLIC UPDATE Progress since last update & summary of risks/issues and delivery** (make sure it is up-to-date, stand-alone and in plain English). Alt Enter for new line

The final stage of the engagement process involved the testing of potential interventions in Queen's Crescent. This was due to take place on 11th April. On the advice of Camden's Community Liaison Advisors, that the day's event has been postponed until 2nd May following the tragic incident in nearby Grafton Road. That event took place on 2nd May.

Overall, the Decorators and a team of Camden Community Researchers recorded over 30 hours of conversation about the Crescent and distilled this into a 20 minute podcast which you can listen to here: <https://soundcloud.com/josephine-combe-659636745/sets/i-am-queens-crescent-podcast>

East took into account feedback received across the entire co-design process. Developing the proposals, consultants from East also held conversations with a number of Camden colleagues - including officers from Highways, Parks, Placeshaping and Markets. Those conversations centred on issues such as materials and maintenance.

East completed and submitted the Stage 2 Report that outlines the proposed interventions, which are costed by Appleyard and Trew.

East and The Decorators presented the report to Camden officers and the GLA on 11th July. The proposals were well-received by Camden officers too - there is a sense that they directly respond to the issues and ideas highlighted through the engagement process, whilst providing improvements that respond to other council priorities.

With RIBA Stages 3-6 in mind, broad agreement with Camden's Transport section has been reached to ensure a smooth transition. We are currently working with Camden's Procurement team to identify a procurement route that ensures consistency, yet is also in alignment with Camden's procurement rules. We will update East - and the GLA - with further details asap, recognising the need to meet milestones and continue on to Stage 3.

To ensure that local residents are updated, we are arranging an exhibition for August, that is likely to be held in the local library or the nearby regeneration hub at 44 Ashdown Crescent.

We are also in the process of arranging an update meeting for the 6 ward members to present the proposed improvements and gather their feedback.

<b>PRIVATE UPDATE</b> (commercial detail or current challenges, obstacles, concerns, not suitable for the public report)
--

<b>TIMESCALES</b> <i>Milestones and activities from April 2018 to completion. Include more detail for this year.</i>	<b>Key?</b>	<b>By when?</b>	<b>Complete?</b>	<b>Revised date</b>
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	11/08/2019
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		
Inception meeting		01/10/2018		
Internal stakeholder meeting		08/10/2018		
Project preparation - analysis of existing data, discussion of wider issues, analysis of survey data		12/10/2018		
Members meeting		22/10/2018		
Consultants meeting		29/10/2018		
Members walkabout		29/10/2018		
Finalise engagement plan		05/11/2018		
Establish baseline		05/11/2018		
Mapping - pedestrian, cycle, motor traffic movements, loading requirements, market and retail, services and utilities		12/11/2018		
Audit green infrastructure		12/11/2018		

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> <i>top 3 issues the project is currently facing:</i>	<i>In short, what might be the impact on the project?</i>	RAG	<i>What are we doing to resolve this?</i>
Delay to the process to due the need to address concerns with the build outs and the potential implications fo the operation of Queen's Crescent Market (and the need to rearrange the final stage of the co-design process, the 'test day').	Delay in the process	A	Continue to highlight the breadth and variety within the co-design approach, and encourage local people to attend the testing day on 2nd May.  Being honest about the limited budget / time and the need to avoid repeating previous consultation, of which there has  Ensure that the podcast and other materials that demonstrate the linkages between the co-design process and the proposals are widely available to ensure transparency.
Agreeing on an arrangement for the RIBA Stages 3-6 delivery / project team.	Delays in the delivery and issues with roles and responsibilities that impact the quality of delivery	A	We are working with the Transport section to draft a specification for the procurement of a ‘stage 3-6 design team’. It is anticipated that, subject to performance and proper procurement, we would hope to retain the current team as principal designers for the sake of consistency.
The need to ensure that residents continued to feel involved, have opportunity for input - yet that that the project also pregresses towards delivery	Not providing opportunities for input could mean that residents disengage and feel excluded from the project, whilst providing too many opportunities for input - on top of the extensive four month consultation process - could delay delivery of the priorities identified	A	We will be exhibiting the proposals towards the end of August and provide opportunities for input from local people. There will also be a statutory consultation process, led by Camden's Highways team. We will focus on providing opportunities to shape the existing proposals, yet not introduce new ones, to ensure we can progress to delivery within the agreed timescales (also recognising that a common local concern is that, to paraphase, "there's a lot of talk and not enough action".

Mini Risk Register

<i>What is the risk?</i>	<i>What actions are we taking to mitigate the risk?</i>	<i>Probability: 1= low, 4 = high</i>	<i>Impact: 1 = low, 4 = high</i>	<i>RAG</i>
Local residents, organisations and Members concerns around what's going on with the project and what's next	Once the Stage 2 Report is submitted, ensure that local people are made aware of the proposals - both through an exhibition and by making the report available (in some form	2	2	A
Residents feel that their input is not reflected within the proposed interventions	Ensure that accounts of the co-design process are made available to identify the connections between resident input and the proposals to ensure transparency (e.g. podcast / maps)	2	3	A
Lack of clarity around the programme for residents and businesses and, specifically, how they can get involved	Ongoing communication with local community groups, TRAs and businesses, starting with a poster that announces the programme and highlights opportunities for involvement. Letter drop to all residents in area planned.	2	3	A

TARGETS

1-The project was commissioned to deliver:

5000m2

of

public realm improvements

by

It delivered:

0

by the end of last year (March 2019)

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Outputs delivered

Q1	Q2	Q3	Q4	2019-20 total
				0
				0
				0

It will deliver:

5,000

after 31 March 2020

If delivered outputs vary from targets, please explain. If data is not yet available, please advise when it will be.

2-The project was commissioned to deliver:

60

of

programme with 80% completion rate

by

It delivered:

0

by the end of last year (March 2019)

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Actuals delivered

Q1	Q2	Q3	Q4	2019-20 total
				0
				0
				0

It will deliver:

after 31 March 2020

If deliverd outputs vary from targets, please explain. If data is not yet available, please advise when it will be.

3-The project was commissioned to deliver:

100+

of

form different backgrounds taking part in

by

It delivered:

by the end of last year (March 2019)

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Actuals delivered

Q1	Q2	Q3	Q4	2019-20 total
		50	50	100
				0
				0

It will deliver:

after 31 March 2020

If delivered outputs vary from targets, please explain. If data is not yet available, please advise when it will be.

[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 £

number

It spent £

number

by the end of last year (March 2019)

This year it is spending:

Quarterly profile at start of year

Revised profile (if required)

Actuals delivered

Q1	Q2	Q3	Q4	2019-20 total
				0
				0
				0

and £

number

is budgeted to be spent after 31st March 2020

If spend varies from profile, please explain:

CAPITAL: this project has a lifetime cap budget of £

1,100,000

It spent £

49,825.00

by the end of last year (March 2019)

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

and £

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 DELIVERY INFORMATION

NW32GGF - Queen's Crescent: The Heart of Gospel Oak

Regeneration and Economic Development

Vision, overview of delivery mechanism and evaluation methods

A range of high street improvement works in Camden will help better serve the Gospel Oak community through public realm improvements. These will support existing shops and markets, and provide green infrastructure.

The project was formally approved by:

The project runs from:

Project status:

Approved gross rev budget 19/20:

Approved gross cap budget 19/20:

DD

number:

2222

01/04/2018

Delivery

Other decision refs, including approval of variations:

and is due to be completed by:

Monitored at what level:

Approved gross rev budget for project lifetime:

Approved gross cap budget for project lifetime:

WBS code(s):

01/04/2022

<Budget>

<Years>

<Budget>

<Years>

Unit objectives the project supports

1

2

3

<Objective the project makes a primary contribution to>

<Secondary objectives (if any) the project also contributes to, but to a lesser extent>

<Secondary objectives (if any) the project also contributes to, but to a lesser extent>

Contribution to corporate cross-cutting aims

Equalities, Diversity & Inclusion

Good growth

Health

Environmental

Manifesto pledges project delivers

1

2

3

<Mayoral commitment the project makes a primary contribution to>

<Mayoral commitment (if any) the project also contributes to, but to a lesser extent>

Key project deliverables (SMART goals and PIs)

1

2

3

4

5

What

By when?

In Unit Plan?

351 m2 of new rehearsal space created through the creation of 5 new rehearsal spaces.

167% increase in applicants and 100% increase in students (25 to 52) for accredited training pogrammes for NEETS, 30% who self identify as having mental health

260 user of creative work spaces per year accessing free or loca cost rehearsal space in the evenings/weekends, with certain groups targeted for free use.

254% increase to 690 young people, accessing cultural activites through the NYT, including free auditio for disadvantaged Islington resident

53% increase (75 to 115 people) progressing into work through training delivered at NYT's Holloway Roady building.

Key project benefits (In numerical terms where possible)

1

2

3

4

Measurable?

2. HIGH-LEVEL MONITORING

Currently

the project is rated: AMBER

Ratings history:

M1

M2

M3

M4

M5

M6

M7

M8

M9

M10

M11

M12

TIMESCALES: is milestone delivery on schedule?

A

BENEFITS: are outputs/outcomes on track?

G

ISSUES & RISKS: are they simple and manageable?

A

EXPENDITURE: is spend as budgeted?

G

PUBLIC UPDATE

Explanation of traffic light ratings, progress since last update & summary of risks/issues

Following extensive and sensitively commissioned public engagement process, East submitted their Stage 2 document to the GLA back in July. Progress has been delayed since then as LBC has been working through handing over the project to the Transport team, and agreeing a procurement route to retain East Architects.

There is a significant risk that engagement work by the Decorators to gain tentative support from local community will be impacted by current pause in programme. Another risk is around as yet unaligned priorities within LBC departments which may impact on decision making. Also risk LBC cautiousness around community engagement outcomes and how they relate to final design strategy

MATTERS TO ESCALATE AND PRIVATE UDPATE

3. DETAILED MONITORING

TIMESCALES Milestones and activities from April 2019 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	11/08/2019
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	
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	Yes	
Members walkabout		29/10/2018	Yes	
Finalise engagement plan		05/11/2018	Yes	
Establish baseline		05/11/2018	Yes	
Mapping - pedestrian, cycle, motor traffic movements, loading requirements, market and retail, services and utilities		12/11/2018	Yes	
Audit green infrastructure		12/11/2018	Yes	
Recruit and train volunteers that will undertake research (i.e. gathering ideas / comments on community assets and ambitions)		19/11/2018	Yes	
12 one-to-one interviews with key stakeholders		30/11/2018	Yes	
10 one-to-one interviews with 'hard-to-reach' groups (for the podcast)		30/11/2018	Yes	
Analysis of interview material and production of 20 minute podcast		07/12/2018	Yes	
Mapping of community assets including landmarks, skills, social networks, stories, needs to identify opportunities for community-led inte		10/12/2018	Yes	
Interim report submitted to Council		14/12/2018	Yes	
Stage 1 Review meeting		14/12/2018	Yes	
Co-design workshops to discuss asset mapping and potential interventions		18/01/2019	Yes	
Concept development and production of prototypes to test ideas in the high street at event(s) - e.g. 'market day'		15/02/2019	Yes	
Public realm and environmental strategy developed and costed		04/03/2019	Yes	

Final report submitted				30/03/2019	Yes	
Evaluate proposal and procure for RIBA stage 3-6 works to be undertaken						
<b>ISSUES LOG</b> <i>Description of issue</i>	<i>In short, what might be the impact on the project?</i>	RAG	<i>What are we doing to resolve this?</i>			
Progress delay due the need to address redients concerns around the potential impact of the design strategy on the operation of Queen's Crescent Market (and the need to rearrange the final stage of the co-design process, the 'test day').	Delay to project progress and delivery	A	Camden is organising a number of exhibition and feedback sessions to update residents on the design rationale and how decisiosn have been taken within the remits of the limited budget.  The decorators produced a publically available podcast and other materials which document the co-design process and is a usefull tool that demonstrate the links between the co-design process and the proposals.			
Re-appointing design team for RIBA Stages 3-6 and handing over project delivery to the Highways Team.	Delays in the delivery and issues with roles and responsibilities that impact the quality of delivery	A	LBC working with the Highways team to draft a specification for the procurement of a 'stage 3-6 design team'. Agreement to retain East Architecture, but this appointment is yet to be finalised.			
The need to ensure that residents continued to feel involved, have opportunity for input - yet that that the project also progresses towards delivery	Residents begin to disengage if they are not consulte and project looses local support, while continuous consultation could delay delivery	A	Plan to exhibit proposals and provide opportunities for input from local people. There will also be a statutory consultation process, led by Camden's Highways team.			

<b>MINI-RISK REGISTER</b> <i>What is the risk?</i>	<i>What actions are we taking to mitigate the risk?</i>	<i>Probability: 1=</i>	<i>Impact: 1 = low, 4 =</i>	<i>RAG</i>
Project looses local support due to delay pause in project progression between Stages 2 and 3.	Once the Stage 2 Report is submitted, ensure that local people are made aware of the proposals - both through an exhibition and by making the report available	3	2	A
Residents feel that their input is not reflected within the proposed interventions	Ensure that accounts of the co-design process are made available to identify the connections between resident input and the proposals to ensure transparency (e.g. podcast / maps)	2	3	A
Disagreement within Council Teams about design elements and priorities.	Camden must agree design basic design principles before Design Review in November	3	3	R
Transition between Economic Development Team and Highways Team between stages 2 and 3 means elements of design integrity/project integrity are lost	Organise MDA Design review to agree design principles in early stages of Stage 3 design development	1	3	A
Lack of clarity around the programme for residents and businesses and, specifically, how they can get involved	Ongoing communication with local community groups, TRAs and businesses, starting with a poster that announces the programme and highlights opportunities for involvement. Letter drop to all residents in area planned.	2	3	A

**PIs & SMART GOALS** [Add additional tables (copy/paste) if required. You can use this to measure SMART goals also - ignore data boxes and/or enter "1" as target]

1-The project was commissioned to deliver:

5000m2 of public realm improvements by

It delivered: from <date - start of delivery> to March 2019

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Outputs delivered

Traffic light

Q1	Q2	Q3	Q4	2019-20 total
				0
				0
				0

It will deliver:

5,000 in 2020/21

It will deliver:

after 2020/21 and up to <year>

Explain any variations from profile and traffic light

2-The project was commissioned to deliver:

60 of learners supported by Market Enterprise programme with 80% completion rate by

It delivered: from <date - start of delivery> to March 2019

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Outputs delivered

Traffic light

Q1	Q2	Q3	Q4	2019-20 total
				0
				0
				0

It will deliver:

in 2020/21

It will deliver:

<number> after 2020/21 and up to <year>

Explain any variations from profile and traffic light

3-The project was commissioned to deliver:

100+ of part in engagement exercises and opportunities to shape the project by

It delivered: <Actual> from <date - start of delivery> to March 2019

This year it will deliver:

Quarterly profile at start of year

Revised profile (if required)

Outputs delivered

Traffic light

Q1	Q2	Q3	Q4	2019-20 total
		50	50	100
				0
				0

It will deliver:

in 2020/21

It will deliver:

<number> after 2020/21 and up to <year>

Explain any variations from profile and traffic light

**BUDGET AND EXPENDITURE** [You may decide not to complete this section and insteand append relevant elemements of management account reports]

Project's approved GROSS REVENUE budget is:

<Budget> <Years>

It spent £ number 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
				0
				0
				0

and £ number is budgeted to be spent after 31st March 2019

If spend varies from profile, please explain

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 / PROJECT DELIVERY INFORMATION: to be completed by GLA officers at project commencement

Programme name	Good Growth Fund	Name of GLA lead officer		Recipient	London Borough of Camden		
Programme round	1			Project ID		Project Start Date	01/06/2018
Project name	Queen's Crescent: The Heart of Gospel Oak			Borough(s):	Camden	Postcode:	

Programme/Project description

The project aims to develop and implement a co-designed public realm strategy for Queen's Crescent in partnership with local stakeholders, preparing the high street, which forms the economic and social heart of the area, for the future. The work will be undertaken in the context of a long-term, holistic and potentially transformational programme of investment in homes, community facilities and workspace in the wider Gospel Oak area. This project aims to work closely with the community to improve the physical environment of Queens' Crescent, help stitch it into the changing context and reinforce it as the heart of the wider area.

This project was formally	DD	Decision number	2222
Subsequent decisions		Decision number(s)	
Due to be completed by		Revised completion date	Mar-21
Project delivery status	Delivery	Grant agreement status	Signed

Approved GLA revenue budget for project lifetime	£	-
Approved GLA capital budget for project lifetime	£	1,100,000.00
Match funding for project lifetime	£	1,089,120.00
Total project value	£	2,189,120.00

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.
6. Please refer to specific guidance notes within the form for further information.
6. Please do not delete or hide any rows within the form.

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 provide a reason for the rating. Rating should be decided based on the following criteria -

Currently	the project is rated: AMBER	because:	The circumstances of the COVID crisis have required a reassessment of the scheme design to ensure it responds to the new context, specifically providing safer space for walking and cycling. This approach received positive support from the GLA's Design Review Panel
-----------	-----------------------------	----------	--

KEY SUCCESSSES & PROJECT PROGRESS

Please complete these rows to provide an update on the successes and progress made in the last quarter. Please ensure text is up-to-date, stand alone and in plain English.

In Q1 Camden and East completed Stage 1 of the developed design work on the project, holding meetings with internal council services to discuss the concept design proposals, feasibility and ongoing maintenance considerations. Elements of the design have been iterated in response to this feedback, whilst maintaining the principles developed through the community co-design process. This work concluded with a presentation to the GLA's Design Review Panel on the updated design proposals and GA Plan.

Key elements of the developed design that reflect this balancing of considerations include:

- A special paving design has been developed for the welcome matt to the street, and the proposed raised table at the Ashdown Crescent junction, using radial kerbstones and asphalt
- The original concept designs proposed catenary lighting, but these proposals have been updated in response to engineering service concerns around the provision of even illumination and durability. The project will seek to deliver a lighting strategy that provides additional lighting at key entrances to the street and enhance the identity and sense of space, whilst using materials and technologies that are robust
- A new accessible ramp is proposed at Ashdown Crescent to enhance this north-south pedestrian route, discourage non-pedestrian use and minimise reduction of the existing community managed planter

Concurrently, we are now seeking to ensure that the project responds to the issues highlighted by the current COVID crisis, including a need to provide greater pedestrian space, and enabling safer walking and cycling 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 assessment of 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 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 received positive feedback from the Design Review Panel.

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.

ISSUES

Please highlight the issues the project is currently facing.

Following a recent feasibility study by PJA consulting, options for highways improvements need to be integrated with the existing East design.

Please describe the impact this issue is having on the project.

The community feel that they have given their views, and already waited some time for the proposed improvements. Further delay would not be welcomed. At the same time, the community expect to be engaged with before the scheme is implemented.

Please describe the actions that are being taken to resolve the issue.

We will explore what elements of the East scheme can be initially delivered alongside the highway ETO changes. This could include permanent improvements such as the welcome 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, which were not initially envisaged through the community co-design and Stage 2 report

It's important that the local community are engaged on these new proposals to ensure they're positively received

As part of the wider current Community Vision engagement for Gospel Oak, we will be discussing the proposals for an LTN and the implications for Queen's Crescent

The COVID crisis

The crisis has led to some delays to the project, directly in terms of carrying out on-site activities, as well as a need to reevaluate the highways side of the project in light of restrictions. It is also currently preventing face to face engagement with communities, and Camden has a moratorium on formal consultation.

Whilst uncertainty and further disruption from COVID cannot be fully mitigated against, we have sought to adapt the project to meet the new circumstances, and we are using virtual tools to engage with residents about Queen's Crescent through the Community Vision process. The 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.

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.

Community Vision Neighbourhood Assembly

KEY RISKS

A risk is a potential 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

KEY MITIGATION

Please describe the action being taken to mitigate the risk

RAG

Please assess the probability of risk

Mandatory Risk: Spend to forecast

The delays caused to consultation and implementation by the COVID crisis, combined with the proposed ETO trial and update of the design to reflect the current context have led/will continue to lead to an underspend against the forecast.

Planned DoV based on additional GBF Accelerator funds and new project timeline

A

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 reprocurve 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 elements that can be introduced alongside the temporary testing of highways improvements

A

Mandatory Risk: Performance to targets

The majority of the target indicators for the project rely on the implementation of the public realm design, with the delays to the project, this also risks delays to our performance against these targets. In addition, the COVID crisis has had a significant impact on all high streets and town centres. Whilst the crisis has also led to an increase in customers for many neighbourhood town centres, and Queen's Crescent market is currently Camden's best performing street market, there is considerable uncertainty and hospitality and retail businesses face continued pressure. Targets related to footfall and business turnover are likely to be at risk.

Queen's Crescent is a priority town centre of focus within Camden's high streets programme in response to the COVID crisis, which is helping to coordinate different services and develop innovative solutions to the issues that the crisis has produced. This has 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.

A

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 businesses and communities in Queen's Crescent that the project is intended to support

Queen's Crescent is a priority town centre of focus within Camden's high streets programme which is bringing initiatives 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

A

Project Specific Risk

Proposed walking and cycling ETO trial may be negatively received by the community, with opposition to transport changes, loss of parking and/or scheme design

Experimental Traffic Orders have been used 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.

G

PRIVATE & CONFIDENTIAL (For GLA Internal Use Only)

GLA officer to provide commentary on commercial detail or current challenges, obstacles and concerns that are not suitable for public report, prior to submitting form to GLA programme team.

BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner on a quarterly basis.

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

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

Reason for variance

	Previous years total	20/21 Revenue				20/21 total	TOTALS TO DATE	Future Profile of GLA Revenue Spend			TOTAL REVENUE GRANT
		Q1	Q2	Q3	Q4			21/22	22/23	23/24	
Forecast						-	-				-
Actual						-	-				-
Variance	-	0	0	0	0	0	-				-

Reason for variance

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

	Previous years total	20/21 Match Forecast				20/21 total	TOTALS TO DATE	Future Years	TOTAL MATCH
		Q1	Q2	Q3	Q4				
Forecast	764,786	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		

Actual match spend this quarter - of which % public % private % third sector

UNIT TARGETS AND PROJECT OUTPUTS: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner 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.

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

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



PROGRAMME / PROJECT DELIVERY INFORMATION: to be completed by GLA officers at project commencement

Programme name	Good Growth Fund	Name of GLA lead officer		Recipient	London Borough of Camden	
Programme round	1			Project ID		Project Start Date01/06/2018
Project name	Queen's Crescent: The Heart of Gospel Oak			Borough(s):	Camden	Postcode:

Programme/Project description  
The project aims to develop and implement a co-designed public realm strategy for Queen's Crescent in partnership with local stakeholders, preparing the high street, which forms the economic and social heart of the area, for the future. The work will be undertaken in the context of a long-term, holistic and potentially transformational programme of investment in homes, community facilities and workspace in the wider Gospel Oak area. This project aims to work closely with the community to improve the physical environment of Queens' Crescent, help stitch it into the changing context and reinforce it as the heart of the wider area.

This project was formally	DD	Decision number	2222
Subsequent decisions		Decision number(s)	
Due to be completed by		Revised completion date	Mar-21
Project delivery status	Delivery	Grant agreement status	Signed

Approved GLA revenue budget for project lifetime	£	-
Approved GLA capital budget for project lifetime	£	1,100,000.00
Match funding for project lifetime	£	1,089,120.00
Total project value	£	2,189,120.00

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.

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 provide a reason for the rating. Rating should be decided based on the following criteria -

Currently	the project is rated: AMBER	because:	The circumstances of the COVID crisis have required a reassessment of the scheme to ensure it responds to the new context, and more ambitiously addresses the priorities of the community. The testing of a more tranformational design, has meant that the project has shifted from its original timeline
-----------	-----------------------------	----------	--

KEY SUCCESSSES & PROJECT PROGRESS

Please complete these rows to provide an update on the successes and progress made in the last quarter. Please ensure text is up-to-date, stand alone and in plain English.

In Q3, we have continued to follow up on the feedback from the Design Review Panel on the developed design for the public realm. This included feedback that the scheme respond to the priorities and opportunities highlighted by the pandemic, and that the project be more ambitious in delivering transformational improvements to the way Queen's Crescent functions and is used. Queen's Crescent has been included within Camden's wider plans for a Low Traffic Neighbourhood across West Kentish Town, with PJA consulting commissioned to carry out a feasibility and options study for temporary highways improvements. This has produced a proposal for a trial car-free zone for a section of the street between Bassett Street and Weedington Road. The trial would be used to test more radical changes in addressing resident and trader concerns around traffic volumes and speeds on the street. It will also enable the testing of how public space can be created and activated to bring the community together and create economic opportunities. We intend to test market trading on additional days within the trial area, pilot pop-up parks providing temporary greening and seating, and encourage community use of the space, for example through a play street.

The design has been presented to statutory stakeholders and to ward councillors, with a public consultation and engagement of wider local stakeholders planned for January. It's intended that the temporary ETO will operate for 6 months, prior to formal public consultation on a permanent scheme for the street in the autumn. This would include as a minimum the existing enhancements proposed as part of the Stage 2 report, with the preferred option of a more transformational programme on the basis of the successful ETO trial.

Alongside the ETO, we intend to bring forward aspects of the permanent public realm scheme that are unlikely to be affected by the final layout on Queen's Crescent (e.g. improvements on Ashdown Crescent). We will also deliver a programme of engagement and activation to involve the community in the development of the project, and build support for the more ambitious proposals.

ISSUES	Please describe the impact this issue is having on the project.	Please describe the actions that are being taken to resolve the issue.
Please highlight the issues the project is currently facing.		
The use of an ETO for a 12-18 month testing period will introduce significant highways alterations to the street, which were not initially envisaged through the community co-design and Stage 2 report	It's important that the local community are engaged on these new proposals to ensure they're positively received	As part of the wider Community Vision engagement in the area, we have informally canvassed around support for wider changes. We have also briefed ward members and key local stakeholders, with a longer and more in-depth public consultation planned to address and overcome concerns.
The COVID crisis	The crisis has led to some delays to the project, directly in terms of carrying out on-site activities, as well as a need to reevaluate the highways side of the project in light of restrictions. It is also currently preventing face to face engagement with communities, and Camden has a moritorium on formal consultation.	Whilst uncertainty and further disruption from COVID cannot be fully mitigated against, we have sought to adapt the project to meet the new circumstances, and we are using virtual tools to engage with residents about Queen's Crescent through the Community Vision process. The 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.
COMMUNICATIONS	ETO Public Consultation materials	
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	RAG
A risk is a potential 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	Please describe the action being taken to mitigate the risk	Please assess the probability of risk
Mandatory Risk: Spend to forecast		
The delays caused to consultation and implementation by the COVID crisis, combined with the proposed ETO trial and update of the design to reflect the current context have led/will continue to lead to an underspend against the forecast.	Planned DoV based on additional GBF Accelerator funds and new project timeline	A
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 elements that can be introduced alongside the temporary testing of highways improvements	A
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, particularly around safe walking and cycling space. Additional time will be required to test these more ambitious proposals with the community.		
Mandatory Risk: Performance to targets		
The majority of the target indicators for the project rely on the implementation of the public realm design, with the delays to the project, this also risks delays to our performance against these targets. In addition, the COVID crisis has had a significant impact on all high streets and town centres. Whilst the crisis has also led to an increase in customers for many neighbourhood town centres, and Queen's Crescent market is currently Camden's best performing street market, there is considerable uncertainty and hospitality and retail businesses face continued pressure. Targets related to footfall and business turnover are likely to be at risk.	Queen's Crescent is a priority town centre of focus within Camden's high streets programme in response to the COVID crisis, which is helping to coordinate different services and develop innovative solutions to the issues that the crisis has produced. This has 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.	A
Project Specific Risk		
The risk of further COVID impacts (e.g. the current full lockdown) that could cause additional delays to the project, and negatively impact the businesses and communities in Queen's Crescent that the project is intended to support.	Queen's Crescent is a priority town centre of focus within Camden's high streets programme which is bringing initiatives 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	A
Project Specific Risk		
Proposed walking and cycling ETO trial may be negatively received by the community, with opposition to transport changes, loss of parking and/or scheme design	Experimental Traffic Orders have been used 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.	G

PRIVATE & CONFIDENTIAL (For GLA Internal Use Only)

GLA officer to provide commentary on commercial detail or current challenges, obstacles and concerns that are not suitable for public report, prior to submitting form to GLA programme team.

BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner on a quarterly basis.

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

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

Reason for varianceProject delay. DoV will be agreed as part of agreeing additional MHCLG awarded to this project.

		20/21 Revenue					TOTALS TO DATE	Future Profile of GLA Revenue Spend				TOTAL REVENUE GRANT
	Previous years total	Q1	Q2	Q3	Q4	20/21 total		21/22	22/23	23/24	24/25	
Forecast						-	-					-
Actual						-	-					



Variance	-	0	0	0	0	0	-
----------	---	---	---	---	---	---	---

Reason for variance

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

		20/21 Match Forecast					TOTALS TO DATE	Future Years	TOTAL MATCH
	Previous years total	Q1	Q2	Q3	Q4	20/21 total			
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		

Actual match spend this quarter - of which % public % private % third sector

UNIT TARGETS AND PROJECT OUTPUTS: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner 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.

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

PROJECT OUTPUT COMMENTARY

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



PROGRAMME / PROJECT DELIVERY INFORMATION: to be completed by GLA officers at project commencement

Programme name	Good Growth Fund	Name of GLA lead officer		Recipient	London Borough of Camden	
Programme round	1			Project ID		Project Start Date01/06/2018
Project name	Queen's Crescent: The Heart of Gospel Oak			Borough(s):	Camden	Postcode:

Programme/Project description

The project aims to develop and implement a co-designed public realm strategy for Queen's Crescent in partnership with local stakeholders, preparing the high street, which forms the economic and social heart of the area, for the future. The work will be undertaken in the context of a long-term, holistic and potentially transformational programme of investment in homes, community facilities and workspace in the wider Gospel Oak area. This project aims to work closely with the community to improve the physical environment of Queens' Crescent, help stitch it into the changing context and reinforce it as the heart of the wider area.

This project was formally

Subsequent decisions

Due to be completed by

Project delivery status

DD

Delivery

Decision number

Decision number(s)

Revised completion date

Grant agreement status

2222

Mar-21

Signed

Approved GLA revenue budget for project lifetime

Approved GLA capital budget for project lifetime

Match funding for project lifetime

Total project value

£

£

£

£

-

1,913,000.00

1,089,120.00

3,002,120.00

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.

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

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

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 provide a reason for the rating. Rating should be decided based on the following criteria

Currently

the project is rated: AMBER

because:

The circumstances of the COVID crisis have required a reassessment of the scheme to ensure it responds to the new context, and more ambitiously addresses the priorities of the community. The project has shifted from it's original timeline to allow for the testing of a more transformational change to the street.

KEY SUCCESSSES & PROJECT PROGRESS

Please complete these rows to provide an update on the successes and progress made in the last quarter. Please ensure text is up-to-date, stand alone and in plain English.

In Q4, we have consulted publicly on plans to introduce an ETO on Queen's Crescent to test a Walking and Cycling Zone on the street between Bassett Street and Weedington Road. This followed initial engagement with statutory stakeholders, ward councillors and businesses on the street. As a result of this early engagement, the length of the consultation was increased from 2 to 4 weeks to provide sufficient time for stakeholders to respond. The consultation ran from 27 January to 28 February. As part of the consultation, all addresses and businesses were hand delivered materials on multiple occasions, with the option to respond via online or hard-copy, and additional support available for speakers of other languages. We also ran an online webinar and Q&A session to talk through the scheme and address queries, which was subsequently posted online. Due to the Mayoral pre-election period, Camden has paused decisions on significant transport schemes until after the vote. This means that unfortunately a decision on the ETO cannot be published and the trial implemented until mid-May. It's intended that the temporary ETO will operate for 6 months, prior to formal public consultation on a permanent scheme for the street in November. This would include as a minimum the existing enhancements proposed as part of the Stage 2 report, with the preferred option of a more transformational programme on the basis of the successful ETO trial. In the meantime, we have been bringing forward proposals to test how public space created through the trial can be used and activated, and generate economic opportunities. This includes proposals for temporary greening, outdoor seating, lighting and street art. The implementation of these measures will likely coincide with the relaxation of COVID restrictions, supporting outdoor trading and the use of the street. This will also be accompanied by a programme of engagement, activation and business support, including commissioning of specific support for the market. We will be capturing feedback on the use of the measures throughout the trial, feeding into the designs for the final scheme, and our wider Future High Streets programme. Alongside the ETO, we intend to bring forward aspects of the permanent public realm scheme that are unlikely to be affected by the final layout on Queen's Crescent (e.g. improvements on Ashdown Crescent).

ISSUES

Please highlight the issues the project is currently facing.

The pre-election period has prevented us from publishing a decision report on the ETO or being able to progress towards implementation

This has had an 8 week delay on the implementation of the trial

We are using this period to prepare temporary measures to enhance the space created by the trial, that can be implemented from the start of the ETO, rather than having to take the phased approach initially envisaged. This will help to provide a more instant impact on the street, and support with engagement.

The COVID crisis

The crisis has led to some delays to the project, directly in terms of carrying out on-site activities, as well as a need to reevaluate the highways side of the project in light of restrictions. It is also currently preventing face to face engagement with communities.

Whilst uncertainty and further disruption from COVID cannot be fully mitigated against, we have sought to adapt the project to meet the new circumstances, and we are using virtual tools to engage with residents about Queen's Crescent through the Community Vision process. The 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.

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.

Press release to announce securing additional Accelerator funding for the project (May)

KEY RISKS

A risk is a potential 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

KEY MITIGATION

Please describe the action being taken to mitigate the risk

RAG

Please assess the probability of risk

Mandatory Risk: Spend to forecast

The delays caused to consultation and implementation by the COVID crisis, combined with the proposed ETO trial and update of the design to reflect the current context have led to an underspend against the forecast

Agreed DoV based on additional GBF Accelerator funds and new project timeline

G

Mandatory Risk: Delivery to timescale

There have been a number of delays to project in delivering against its original timetable. Factors have included resourcing and logistical pressures caused by the pandemic.

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, particularly around safe walking and cycling space. Additional time will be required to test these more ambitious proposals with the community.

As part of the proposed walking and cycling ETO, we are proposing to trial elements of the permanent scheme, helping to build public engagement and support for the final design. We also expect to bring forward any permanent elements that can be introduced alongside the temporary testing of highways improvements

A

Mandatory Risk: Performance to targets

The majority of the target indicators for the project rely on the implementation of the public realm design, with the delays to the project, this also risks delays to our performance against these targets. In addition, the COVID crisis has had a significant impact on all high streets and town centres. Whilst the crisis has also led to an increase in customers for many neighbourhood town centres, and Queen's Crescent market is currently Camden's best performing street market, there is considerable uncertainty and hospitality and retail businesses face continued pressure. Targets related to footfall and business turnover are likely to be at risk.

Queen's Crescent is a priority town centre of focus within Camden's high streets programme in response to the COVID crisis, which is helping to coordinate different services and develop innovative solutions to the issues that the crisis has produced. This has 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.

A

Project Specific Risk

The delay on a decision report caused by the current pre-election period will cause a slight knock on delay to the consultation on the final design for the street. The 2022 pre-election period is likely to have a similar effect, meaning a decision will need to be taken and works in train well in advance of March.

We have secured legal agreement to consult on a final scheme after 6 months of the ETO (shorter than the usual minimum of 12 months). The delayed start will still allow us to test the results of the ETO across the key summer months, whilst also allowing sufficient time to consult and begin works ahead of the pre-election period next work. To help speed up implementation following a final decision, we also intend to bring forward some design work at risk, drawing on the results of feedback and engagement during the trial.

A

Project Specific Risk

Proposed walking and cycling ETO trial may be negatively received by the community, with opposition to transport changes, loss of parking and/or scheme design

Experimental Traffic Orders have been used 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.

G

PRIVATE & CONFIDENTIAL (For GLA Internal Use Only)

GLA officer to provide commentary on commercial detail or current challenges, obstacles and concerns that are not suitable for public report, prior to submitting form to GLA programme team.

BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner on a quarterly basis.

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

Reason for variance

Delay to implementation of ETO

		20/21 Capital						Future Profile of GLA Capital Spend				
	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	21/22	22/23	23/24	24/25	TOTAL CAPITAL GRANT
Forecast	71,418	35,000	-	-	69,500	104,500	175,918	1,195,366	541,716			1,913,000
Actual	46,381	-	-	-	97,506	97,506	143,886					
Variance	25,037	35,000	0	0	-28,006	6,994	32,032					

	20/21 Revenue						Future Profile of GLA Revenue Spend					
	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						-	-					



Variance	-	0	0	0	0	0	-
----------	---	---	---	---	---	---	---

Reason for variance

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

		20/21 Match Forecast						TOTALS TO DATE	Future Years	TOTAL MATCH
	Previous years total	Q1	Q2	Q3	Q4	20/21 total				
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			

Actual match spend this quarter 644,060 of which 100 % public % private % third sector

UNIT TARGETS AND PROJECT OUTPUTS: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner 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.

		Past Years	2020/21					Future Years	Lifetime
			Q1	Q2	Q3	Q4	Full Year		
PEOPLE (core programme outputs)									
Number of cultural and community events	forecast:						0		0
	actual:						0		0
Skills for Londoners and Further Education Capital: Number of new learners assisted	forecast:						0		0
	actual:						0		0
Skills for Londoner and Further Education Capital: Number of apprenticeship starts	forecast:						0		0
	actual:						0		0
Funding London: SME jobs created and safeguarded	forecast:						0		0
	actual:						0		0
Number of volunteering opportunities created	forecast:						0		0
	actual:						0		0
Sense of belonging to an area ( expressed as a %)	forecast:						0	20	20
	actual:						0		0
Number of people progressing into work	forecast:						0	20	20
	actual:						0		0
Number of people who actively participate in a project	forecast:	100					0		100
	actual:	160					0		160
PLACE (core programme outputs)									
Sqm of public realm created/improved	forecast:						0	5000	5000
	actual:						0		0
Sqm of commercial space created, improved or brought back into use	forecast:						0		0
	actual:						0		0
Number of vacant units brought back into use	forecast:						0		0
	actual:						0		0
Increase in footfall ( expressed as %)	forecast:						0	20	20
	actual:						0		0
PROSPERITY (core programme outputs)									
Gross Value Added across key sectors by London and Partners	forecast:						0		0
	actual:						0		0
London Growth Hub: Businesses receiving information and support of high and medium intensity	forecast:						0		0
	actual:						0		0
MedCity: Engagement and new customers supported	forecast:						0		0
	actual:						0		0
Good Growth Fund and Skills for Londoners Capital Fund: Match funding leveraged	forecast:						0		0
	actual:						0		0
Mayor's Civic Innovation Challenge: Number of companies benefiting from codesign and access to market	forecast:						0		0
	actual:						0		0
Jobs created or safeguarded	forecast:						0		0
	actual:						0		0
Apprenticeships created	forecast:						0		0
	actual:						0		0
Housing Units Completed	forecast:						0		0
	actual:						0		0
Area of new or improved learning / training floorspace (m2)	forecast:						0		0
	actual:						0		0
Number of enterprises receiving grant support	forecast:						0		0
	actual:						0		0
Number of enterprises receiving financial support other than grants	forecast:						0		0
	actual:						0		0
Increase in business turnover ( expressed as a %)	forecast:						0	10	10
	actual:						0		0
OTHER (project specific outputs)									
Number of Business LENs created	forecast:						0		0
	actual:						0		0
Increase is sense of ability to influence local decisions or projects for residents and businesses (expressed as %)	forecast:						0	20	20
	actual:						0		0
Shop front improvement (expressed as %)	forecast:						0	50	50
	actual:						0		0
Learners supported by market enterprise programme	forecast:						0	60	60
	actual:						0		0
Number fo local people parcitipating in events to promote the identity of the area	forecast:						0	50	50
	actual:						0		0
Increase in amount of green infratructure (tbc)	forecast:						0		0
	actual:						0		0

PROJECT OUTPUT COMMENTARY

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



PROGRAMME / PROJECT DELIVERY INFORMATION: to be completed by GLA officers at project commencement

Programme name	Good Growth Fund	Name of GLA lead officer		Recipient	London Borough of Camden	
Programme round	1			Project ID	Project Start Date	01/06/2018
Project name	Queen's Crescent: The Heart of Gospel Oak			Borough(s):	Camden	Postcode:

Programme/Project description

The project aims to develop and implement a co-designed public realm strategy for Queen's Crescent in partnership with local stakeholders, preparing the high street, which forms the economic and social heart of the area, for the future. The work will be undertaken in the context of a long-term, holistic and potentially transformational programme of investment in homes, community facilities and workspace in the wider Gospel Oak area. This project aims to work closely with the community to improve the physical environment of Queens' Crescent, help stitch it into the changing context and reinforce it as the heart of the wider area.

This project was formally

Subsequent decisions

Due to be completed by

Project delivery status

DD

Delivery

Decision number

Decision number(s)

Revised completion date

Grant agreement status

2222

Jun-22

Signed

Approved GLA revenue budget for project lifetime

Approved GLA capital budget for project lifetime

Match funding for project lifetime

Total project value

£

£

£

£

-

1,913,000.00

1,089,120.00

3,002,120.00

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.

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 provide a reason for the rating. Rating should be decided based on the following criteria -

Currently	the project is rated: AMBER	because:	The circumstances of the COVID crisis have required a reassessment of the scheme to ensure it responds to the new context, and more ambitiously addresses the priorities of the community. The project has shifted from it's original timeline to allow for the testing of a more transformational change to the street.
-----------	-----------------------------	----------	--

KEY SUCCESSSES & PROJECT PROGRESS

Please complete these rows to provide an update on the successes and progress made in the last quarter. Please ensure text is up-to-date, stand alone and in plain English.

In Q1, following a positive public consultation we implemented an ETO on Queen's Crescent to test a Walking and Cycling Zone on the street between Bassett Street and Weedington Road. The trial is aimed at addressing, on a temporary basis, public feedback around traffic volumes on the street, and the steer from the LRP. The trial has been modified slightly in response to community and business feedback, but essentially limits through traffic on Queen's Crescent for much of the day, whilst still allowing for loading and servicing requirements of businesses at key times. The trial also includes the testing of temporary elements of the final public realm scheme, including seating and greening, with 2x parklets and a number of tree planters.

Ongoing engagement with residents, businesses and visitors to the street will be critical to ensuring support for the scheme of permanent funded improvements. In addition to the typical transport engagement process, we have recruited 2x Queen's Crescent Champions to act as a point of contact for the project on the street, to collect feedback, share information, and help to address issues around representation and the digital divide. We have also appointed consultants Street Space, to oversee engagement and the coordination of the activation of the space created by the trial. The latter will involve engaging with community organisations, businesses and residents in the area to organise events and activities.

It's intended that the temporary ETO will operate for 6 months, prior to a formal public consultation on a permanent scheme for the street in November. This would include as a minimum the existing enhancements proposed as part of the Stage 2 report, with the preferred option of a more transformational programme on the basis of the successful ETO trial.

ISSUES

Please highlight the issues the project is currently facing.

Although the ETO received majority public support to proceed, it has received an initial negative reaction from businesses on the street in relation to perceived loss of customer traffic, and impacts to delivery and servicing arrangements

Anti-social behaviour on the street associated with the installed parklets and greening.

Resourcing pressures on the project. The delivery of the trial and ongoing programme of engagement, whilst also progressing the permanent scheme, has required significant additional resource.

The COVID crisis

Please describe the impact this issue is having on the project.

Businesses have been active in voicing their opposition to the scheme and encouraging the public to oppose the temporary changes

Residents and businesses in the area are sensitive already to concerns around anti-social behaviour, and There had been challenges in progressing the simultaneous workstreams at pace, as well as

The crisis has led to some delays to the project, directly in terms of carrying out on-site activities, as well as a

Please describe the actions that are being taken to resolve the issue.

Engaging directly with businesses to understand their issues and where these can be addressed. Camden has made some minor amendments to

CCTV cameras on the street are directed at the parklets & planters and providing daily reports.

The project has been reviewed and given a stronger governance structure, with additional

Whilst uncertainty and further disruption from COVID cannot be fully mitigated against, we have

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.

Informal public event planned for 22 July, with project team attending with a stall on the market to discuss the project and answer questions. Primarily targetted at businesses, promotion will be limited to face to face conversations via QC Champions in advance. Further public events will be scheduled over the course of the trial.

KEY RISKS

A risk is a potential 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

KEY MITIGATION

Please describe the action being taken to mitigate the risk

RAG

Please assess the probability of risk

Mandatory Risk: Spend to forecast

The delays caused to consultation and implementation by the COVID crisis, combined with the proposed ETO trial and update of the design to reflect the current context have led to an underspend against the forecast

Reviewed governance structure and additional resource provided to direct the project

A

Mandatory Risk: Delivery to timescale

There have been a number of delays to project in delivering against its original timetable. Factors have included resourcing and logistical pressures caused by the pandemic.

Reviewed governance structure and additional resource provided to direct the project

A

Mandatory Risk: Performance to targets

The majority of the target indicators for the project rely on the implementation of the public realm design, with the delays to the project, this also risks delays to our performance against these targets. In addition, the COVID crisis has had a significant impact on all high streets and town centres. Whilst the crisis has also led to an increase in customers for many neighbourhood town centres, and Queen's Crescent market is currently Camden's best performing street market, there is considerable uncertainty and hospitality and retail businesses face continued pressure. Targets related to footfall and business turnover are likely to be at risk.

Queen's Crescent is a priority town centre of focus within Camden's high streets programme in response to the COVID crisis, which is helping to coordinate different services and develop innovative solutions to the issues that the crisis has produced. This has 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.

A

Project Specific Risk

There is a risk that business/resident opposition to the trial leads to political pressure to amend or review the scheme

Politicians have been regularly updated on the project and communicate activities and measures being taken to address concerns, with a comms programme for cabinet and ward members. Also actively engaging with businesses and residents on the scheme to address issues and communicate where the scheme is creating benefits

A

Project Specific Risk

BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner on a quarterly basis.

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

	Previous years total	20/21 Capital					TOTALS TO DATE	Future Profile of GLA Capital Spend				TOTAL CAPITAL GRANT
		Q1	Q2	Q3	Q4	20/21 total		21/22	22/23	23/24	24/25	
Forecast	71,418	35,000	-	-	69,500	104,500	175,918	1,195,366	541,716			1,913,000
Actual	46,381	-	-	-	97,506	97,506	143,886					
Variance	25,037	35,000	0	0	-28,006	6,994	32,032					

Reason for variance: Delay to implementation of ETO

	Previous years total	20/21 Revenue					TOTALS TO DATE	Future Profile of GLA Revenue Spend				TOTAL REVENUE GRANT
		Q1	Q2	Q3	Q4	20/21 total		21/22	22/23	23/24	24/25	
Forecast						-	-					-
Actual						-	-					
Variance	-	0	0	0	0	0	-					

Reason for variance:

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

	Previous years total	20/21 Match Forecast					TOTALS TO DATE	Future Years	TOTAL MATCH
		Q1	Q2	Q3	Q4	20/21 total			
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		

Actual match spend this quarter

644,060

of which

100

% public

% private

% third sector

UNIT TARGETS AND PROJECT OUTPUTS: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner 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.

		Past Years	2020/21					Future Years	Lifetime
			Q1	Q2	Q3	Q4	Full Year		
PEOPLE (core programme outputs)									
1	Number of cultural and community events	forecast:					0		0
		actual:					0		0
2	Skills for Londoners and Further Education Capital: Number of new learners assisted	forecast:					0		0
		actual:					0		0
3	Skills for Londoner and Further Education Capital: Number of apprenticeship starts	forecast:					0		0
		actual:					0		0
4	Funding London: SME jobs created and safeguarded	forecast:					0		0
		actual:					0		0
5	Number of volunteering opportunities created	forecast:					0		0
		actual:					0		0
6		forecast:					0	20	20



	perise or belonging to an area ( expressed as a %)	actual:						0		0
7	Number of people progressing into work	forecast:						0	20	20
		actual:						0		0
8	Number of people who actively participate in a project	forecast:	100					0		100
		actual:	160					0		160
PLACE (core programme outputs)										
9	Sqm of public realm created/improved	forecast:						0	5000	5000
		actual:						0		0
10	Sqm of commercial space created, improved or brought back into use	forecast:						0		0
		actual:						0		0
11	Number of vacant units brought back into use	forecast:						0		0
		actual:						0		0
12	Increase in footfall ( expressed as %)	forecast:						0	20	20
		actual:						0		0
PROSPERITY (core programme outputs)										
13	Gross Value Added across key sectors by London and Partners	forecast:						0		0
		actual:						0		0
14	London Growth Hub: Businesses receiving information and support of high and medium intensity	forecast:						0		0
		actual:						0		0
15	MedCity: Engagement and new customers supported	forecast:						0		0
		actual:						0		0
16	Good Growth Fund and Skills for Londoners Capital Fund: Match funding leveraged	forecast:						0		0
		actual:						0		0
17	Mayor's Civic Innovation Challenge: Number of companies benefiting from codesign and access to market	forecast:						0		0
		actual:						0		0
18	Jobs created or safeguarded	forecast:						0		0
		actual:						0		0
19	Apprenticeships created	forecast:						0		0
		actual:						0		0
20	Housing Units Completed	forecast:						0		0
		actual:						0		0
21	Area of new or improved learning / training floorspace (m2)	forecast:						0		0
		actual:						0		0
22	Number of enterprises receiving grant support	forecast:						0		0
		actual:						0		0
23	Number of enterprises receiving financial support other than grants	forecast:						0		0
		actual:						0		0
24	Increase in business turnover ( expressed as a %)	forecast:						0	10	10
		actual:						0		0
OTHER (project specific outputs)										
25	Number of Business LENs created	forecast:						0		0
		actual:						0		0
26	Increase in sense of ability to influence local decisions or projects for residents and businesses (expressed as %)	forecast:						0	20	20
		actual:						0		0
27	Shop front improvement (expressed as %)	forecast:						0	50	50
		actual:						0		0
28	Learners supported by market enterprise programme	forecast:						0	60	60
		actual:						0		0
29	Number fo local people parcitipating in events to promote the identity of the area	forecast:						0	50	50
		actual:						0		0
30	Increase in amount of green infratructure (tbc)	forecast:						0		0
		actual:						0		0

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



PROGRAMME / PROJECT DELIVERY INFORMATION: to be completed by GLA officers at project commencement

Programme name	Good Growth Fund	Name of GLA lead officer		Recipient	London Borough of Camden		
Programme round	1			Project ID	Project Start Date	01/06/2018	
Project name	Queen's Crescent: The Heart of Gospel Oak			Borough(s):	Camden	Postcode:	

Programme/Project description

The project aims to develop and implement a co-designed public realm strategy for Queen's Crescent in partnership with local stakeholders, preparing the high street, which forms the economic and social heart of the area, for the future. The work will be undertaken in the context of a long-term, holistic and potentially transformational programme of investment in homes, community facilities and workspace in the wider Gospel Oak area. This project aims to work closely with the community to improve the physical environment of Queens' Crescent, help stitch it into the changing context and reinforce it as the heart of the wider area.

This project was formally

Subsequent decisions

Due to be completed by

Project delivery status

DD

Delivery

Decision number

Decision number(s)

Revised completion date

Grant agreement status

2222

Jun-22

Signed

Approved GLA revenue budget for project lifetime

Approved GLA capital budget for project lifetime

Match funding for project lifetime

Total project value

£ -

£ 1,913,000.00

£ 1,089,120.00

£ 3,002,120.00

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.

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 provide a reason for the rating. Rating should be decided based on the following criteria -

Currently

the project is rated: AMBER

because:

The project is on track to be delivered against previously agreed outputs. Public consultation has been reprogrammed for Q1 (calendar) of 2022. Given that local elections are due to take place in May 2022, this will likely push back completion to Q2 & Q3 (calendar) of 2022. Implementation is being phased across this

KEY SUCCESSSES & PROJECT PROGRESS

Please complete these rows to provide an update on the successes and progress made in the last quarter. Please ensure text is up-to-date, stand alone and in plain English.

• The project governance structure and meeting schedule has been reviewed in this quarter and is now in operation. This was developed with the GLA and has been shared separately.

• Key project controls have been developed and implemented, including a co-ordinated master programme, risk & issue log, actions log, and decision register.

• Pedestrian monitoring data for Q2&3 is showing that market and non-market day footfall is stable with a small upward trend developing. Cyclists are increasing.

• Motor traffic monitoring data is showing that traffic volumes have decreased for surrounding roads, and decreased significantly for internal roads around Queens Crescent.

• Mastercard transaction data is showing a strong upward trend (4-5 x pre-lockdown levels).

• Two 'Parklets' (temporary outdoor public seating space) have been converted to 'Streaterys' (outdoor eating space with tables and chairs dedicated for restaurant customers).

• A programme of on-street activation commenced in Q3, with a number of different partners under the QC Programme. These have included a 'Play Street', Mosaic Workshops, musical performance artists and street painting with the local community (See below for further details).

• Qualitative research (through on street engagement and wider door-knocking) is demonstrating that public support for the scheme is improving.

• Market Enterprise project has commenced in Q3, with LB Camden securing additional resource to accelerate delivery.

• A 'market celebration day' has been planned and advertised for the end of Oct, to kick start the delivery of market enterprise project and to bolster support for the existing market days.

• An accessibility audit was undertaken by Camden Disability Action (facilitated by Sustrans) at Queens Crescent on behalf of LB Camden, with local disabled people invited to share views and experiences. These were recorded and will feed into the development of the design as it progresses through the RIBA plan of work.

• Dedicated Queens Crescent 'Community Champions' are now in place and engaging with residents, businesses and community organisations on the street 3 days per week.

• A programme to accelerate aspects of the public realm delivery has been developed and is being worked through. This is intended to improve the appearance for the street and compliment the additional markets activity during the street trial, prior to the consultation.

ISSUES

Please highlight the issues the project is currently facing.

A small number of businesses (still to be fully defined) on Queens Crescent are claiming that the trial Motor Traffic Free (MTF) zone has negatively impacted their income.

There is a perception from some local residents that anti social behaviour (ASB) is increasing on Queens Crescent in the evenings as a result of fewer passing motor vehicles.

Delivery of public realm and market enterprise programmes have fallen behind the trial MTF zone.

Appointments for Architect, Cost Consultant and Markets Consultant out of date or not completed.

Please describe the impact this issue is having on the project.

Some local community members have organised a campaign and petition to halt the project, leading to difficulties with engagement.

Residents feeling less safe, negative perception of the scheme, increased risk to public consultation.

There has been a lack of improvement to the public realm and no diversification of economic activity on the street so far during the trial, leading to a generally negative perception from residents and businesses.

Consultants working at risk or reduced input until completed, impacting programme.

Please describe the actions that are being taken to resolve the issue.

LB Camden Inclusive Economy team leading on the engagement, developing approach to review official accounting records and model for comparative analysis (pre and post lockdown)

Additional CCTV installed. Police and LB Camden Street Enforcement Officers engaged. Public realm improvements programme accelerated (including more lighting).

Public realm 'early implementation' package developed and accelerated. Market enterprise programme accelerated. Both to commence delivery during the trial. Public consultation pushed back to January 2022.

Escalated and tracked as priority action.

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.

Community Street Painting in partnership with local arts organisation (HvH) - Event & Press Release

Play Street in partnership with Street Space - Event & Press Release

Market Celebration Day in partnership with Our Little Markets and Street Space - Event & Press Release

KEY RISKS

A risk is a potential 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

Mandatory Risk: Spend to forecast

There is a risk that

Agree approach with GLA to ensure

G

Mandatory Risk: Delivery to timescale

There is a risk that extended lead times for specialist bespoke items specified in the architects design delays completion.

A

Mandatory Risk: Performance to targets

There is a risk that businesses refuse to engage with the Council regarding

Project Specific Risk

There is a risk of a negative public consultation result in relation to the proposed changes

Project Specific Risk

There is a risk that lead times for specialist bespoke items

PRIVATE & CONFIDENTIAL (For GLA Internal Use Only)

GLA officer to provide commentary on commercial detail or current challenges, obstacles and concerns that are not suitable for public report, prior to submitting form to GLA programme team.

BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner on a quarterly basis.

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

20/21 Capital										Future Profile of GLA Capital Spend				TOTAL CAPITAL GRANT
	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	21/22	22/23	23/24	24/25			
Forecast	175,918	232,216	294,716	231,716	526,716	1,285,364	1,461,282	541,716				2,002,998		
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

20/21 Revenue										Future Profile of GLA Revenue Spend				TOTAL REVENUE GRANT
	Previous years total	Q1	Q2	Q3	Q4	20/21 total	TOTALS TO DATE	21/22	22/23	23/24	24/25			
Forecast						-	-					-		
Actual						-	-							
Variance	-	0	0	0	0	0	-							

Reason for variance:

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

20/21 Match Forecast										TOTALS TO DATE	Future Years	TOTAL MATCH
	Previous years total	Q1	Q2	Q3	Q4	20/21 total						
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					

Actual match spend this quarter: 644,060 of which: 100 % public % private % third sector

UNIT TARGETS AND PROJECT OUTPUTS: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner 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.

		Past Years	2020/21					Future Years	Lifetime
			Q1	Q2	Q3	Q4	Full Year		
PEOPLE (core programme outputs)									
1	Number of cultural and community events	forecast:					0		0
		actual:					0		0
2	Skills for Londoners and Further Education Capital: Number of new learners assisted	forecast:					0		0
		actual:					0		0
3	Skills for Londoner and Further Education Capital: Number of apprenticeship starts	forecast:					0		0
		actual:					0		0
4	Funding London: SME jobs created and safeguarded	forecast:					0		0
		actual:					0		0
5	Number of volunteering opportunities created	forecast:					0		0
		actual:					0		0
6	Sense of belonging to an area ( expressed as a %)	forecast:					0	20	20
		actual:					0		0
7	Number of people progressing into work	forecast:					0	20	20
		actual:					0		0
8	Number of people who actively participate in a project	forecast:	100				0		100
		actual:	160				0		160
PLACE (core programme outputs)									
9	Sqm of public realm created/improved	forecast:					0	5000	5000
		actual:					0		0



10	Sqm of commercial space created, improved or brought back into use	forecast:						0		0
		actual:						0		0
11	Number of vacant units brought back into use	forecast:						0		0
		actual:						0		0
12	Increase in footfall ( expressed as %)	forecast:						0	20	20
		actual:						0		0
PROSPERITY (core programme outputs)										
13	Gross Value Added across key sectors by London and Partners	forecast:						0		0
		actual:						0		0
14	London Growth Hub: Businesses receiving information and support of high and medium intensity	forecast:						0		0
		actual:						0		0
15	MedCity: Engagement and new customers supported	forecast:						0		0
		actual:						0		0
16	Good Growth Fund and Skills for Londoners Capital Fund: Match funding leveraged	forecast:						0		0
		actual:						0		0
17	Mayor's Civic Innovation Challenge: Number of companies benefiting from codesign and access to market	forecast:						0		0
		actual:						0		0
18	Jobs created or safeguarded	forecast:						0		0
		actual:						0		0
19	Apprenticeships created	forecast:						0		0
		actual:						0		0
20	Housing Units Completed	forecast:						0		0
		actual:						0		0
21	Area of new or improved learning / training floorspace (m2)	forecast:						0		0
		actual:						0		0
22	Number of enterprises receiving grant support	forecast:						0		0
		actual:						0		0
23	Number of enterprises receiving financial support other than grants	forecast:						0		0
		actual:						0		0
24	Increase in business turnover ( expressed as a %)	forecast:						0	10	10
		actual:						0		0
OTHER (project specific outputs)										
25	Number of Business LENS created	forecast:						0		0
		actual:						0		0
26	Increase is sense of ability to influence local decisions or projects for residents and businesses (expressed as %)	forecast:						0	20	20
		actual:						0		0
27	Shop front improvement (expressed as %)	forecast:						0	50	50
		actual:						0		0
28	Learners supported by market enterprise programme	forecast:						0	60	60
		actual:						0		0
29	Number of local people participating in events to promote the identity of the area	forecast:						0	50	50
		actual:						0		0
30	Increase in amount of green infratructure (tbc)	forecast:						0		0
		actual:						0		0

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



PROGRAMME / PROJECT DELIVERY INFORMATION: to be completed by GLA officers at project commencement

Programme name	Good Growth Fund	Name of GLA lead officer		Recipient	London Borough of Camden		
Programme round	1			Project ID	Project Start Date	01/06/2018	
Project name	Queen's Crescent: The Heart of Gospel Oak			Borough(s):	Camden	Postcode:	

Programme/Project description

The project aims to develop and implement a co-designed public realm strategy for Queen's Crescent in partnership with local stakeholders, preparing the high street, which forms the economic and social heart of the area, for the future. The work will be undertaken in the context of a long-term, holistic and potentially transformational programme of investment in homes, community facilities and workspace in the wider Gospel Oak area. This project aims to work closely with the community to improve the physical environment of Queens' Crescent, help stitch it into the changing context and reinforce it as the heart of the wider area.

This project was formally

Subsequent decisions

Due to be completed by

Project delivery status

DD

Delivery

Decision number

Decision number(s)

Revised completion date

Grant agreement status

2222

Oct-22

Signed

Approved GLA revenue budget for project lifetime

Approved GLA capital budget for project lifetime

Match funding for project lifetime

Total project value

£

-

£

1,913,000.00

£

1,089,120.00

£

3,002,120.00

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.

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 provide a reason for the rating. Rating should be decided based on the following criteria -

Currently

the project is rated: GREEN

because:

The project is on track to be delivered against previously agreed outputs. Public consultation has been reprogrammed for 11th February of 2022. Given that local elections are due to take place in May 2022, this will push back the issuing of a consultation decision to June 2022. Implementation will be carried out June - October

KEY SUCCESSSES & PROJECT PROGRESS

Please complete these rows to provide an update on the successes and progress made in the last quarter. Please ensure text is up-to-date, stand alone and in plain English.

On-street public engagement programme was completed together with reporting

Final 'Long Table' engagement event was held in December as an outdoor evening event (to explore and encourage evening uses for the street)

Architect's Brief was rewritten and approved to take account of the more ambitious proposals funded by the GLA Accelerator Recovery fund

Appointment of an East Architects-led design consortium was completed

LB Camden Highways Team completed a review of qualitative (resident feedback) & quantitative (traffic monitoring) data gathered throughout the street trial

Data review used to inform an updated highways design incorporating a new, more ambitious pedestrianised environment, with internal approvals secured

Aspects of the final lighting package were brought forward for early delivery to create a more inviting evening atmosphere (completion due at the end of Jan 2022)

Design Team Meeting (DTM) structure reestablished

Comms materials produced and distributed - including a 'myth busting' fact sheet and full project update leaflet

Programme of engagement (including door knocking) established to support the public consultation

An application was made and accepted for the GLA Tomorrow's Market Programme

ISSUES

Please highlight the issues the project is currently facing.

There will be a reported underspend for the 21/22 financial year as a result of unavoidable delays to the project caused by the ongoing coronavirus pandemic.

There is a perception from some local residents that anti social behaviour (ASB) is increasing on Queens Crescent in the evenings as a result of fewer passing motor vehicles.

Work to define the future strategy for Queen's Crescent Market has started, but is not yet completed.

Please describe the impact this issue is having on the project.

Residents feeling less safe, negative perception of the scheme, increased risk to public consultation.

Providing challenges to the development of the public realm design and risks not maximising economic development benefits from the funding.

Please describe the actions that are being taken to resolve the issue.

LB Camden to provide programme. GLA to confirm accrual possible to 22/23 year. Spend forecast to be updated. Accrual process to be completed.

Additional CCTV installed. Police and LB Camden Street Enforcement Officers engaged. Public realm improvements programme accelerated (including more lighting). Public engagement event held after dark to encourage and explore evening uses of the street.

A report containing recommendations for the future of the market was completed in June 2019. LB Camden will form a working group to review and develop these recommendations into a strategy in early 2022, and will participate in the GLA Tomorrow's Market programme.

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.

Digital & physical comms materials relating to the public consultation will be produced and distributed

KEY RISKS

A risk is a potential 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

KEY MITIGATION

Please describe the action being taken to mitigate the risk

RAG

Please assess the probability of risk

Mandatory Risk: Spend to forecast

There is a risk that further national lockdowns or other restrictions resulting from Covid-19 variants delay the implementation of the project

Public engagement is largely completed, design process setup to run remotely. Minor risk to implementation period only.

A

Mandatory Risk: Delivery to timescale

There is a risk that extended lead times for specialist bespoke items specified in the architects design delays completion.

Design team, cost consultant, LB Camden delivery teams to identify high-risk items and bring forward procurement subject to Director approval.

A

Mandatory Risk: Performance to targets

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.

Continue with engagement and comms strategy. Accelerate non-consultation public realm improvements and market enterprise project during street trial.

G

Project Specific Risk

There is a risk that the Council fail to gather sufficient public support for a successful consultation.

Continue with engagement and comms strategy. Accelerate non-consultation public realm improvements and market enterprise project during street trial. Instruct Architects to deliver a 'Plan B' design.

A

Project Specific Risk

There is a risk that comments from GLA on Stage 2 updated design proposals could delay the programme.

Engage GLA on updated design at the start of Q4. Include GLA members in Design Team Meetings.

G

PRIVATE & CONFIDENTIAL (For GLA Internal Use Only)

GLA officer to provide commentary on commercial detail or current challenges, obstacles and concerns that are not suitable for public report, prior to submitting form to GLA programme team.

BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner on a quarterly basis.

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

		21/22 Capital						TOTALS TO DATE	Future Profile of GLA Capital Spend				TOTAL CAPITAL GRANT
	Previous years total	Q1	Q2	Q3	Q4	21/22 total		22/23	22/23	23/24	24/25		
Forecast	175,919	232,216	204,716	231,716	526,716	1,195,364	1,371,283	541,716				1,912,999	
Actual	203,925	-	-	35,104		35,104	239,029						
Variance	28,006	232,216	204,716	196,612	526,716	1,160,260	1,132,254						

Reason for variance: Programme delay. A DOV will be agreed with PC in 10/22

		20/21 Revenue					TOTALS TO DATE	Future Profile of GLA Revenue Spend				TOTAL REVENUE GRANT
	Previous years total	Q1	Q2	Q3	Q4	20/21 total		21/22	22/23	23/24	24/25	
Forecast						-	-					-
Actual						-	-					
Variance	-	0	0	0	0	0	-					

Reason for variance:

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

		20/21 Match Forecast						TOTALS TO DATE	Future Years	TOTAL MATCH
	Previous years total	Q1	Q2	Q3	Q4	20/21 total				
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			

Actual match spend this quarter: 644,060 of which: 100 % public % private % third sector

UNIT TARGETS AND PROJECT OUTPUTS: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner 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.

		Past Years	2020/21				Future Years	Lifetime
			Q1	Q2	Q3	Q4	Full Year	
PEOPLE (core programme outputs)								
1	Number of cultural and community events	forecast:					0	0
		actual:					0	0
2	Skills for Londoners and Further Education Capital: Number of new learners assisted	forecast:					0	0
		actual:					0	0
3	Skills for Londoner and Further Education Capital: Number of apprenticeship starts	forecast:					0	0
		actual:					0	0
4	Funding London: SME jobs created and safeguarded	forecast:					0	0
		actual:					0	0
5	Number of volunteering opportunities created	forecast:					0	0
		actual:					0	0
6	Sense of belonging to an area (expressed as a %)	forecast:					0	20
		actual:					0	0
7	Number of people progressing into work	forecast:					0	20
		actual:					0	0
8	Number of people who actively participate in a project	forecast:	100				0	100



Number of people who actively participate in a project		actual:	160					0		160
PLACE (core programme outputs)										
Sqm of public realm created/improved	forecast:							0	5000	5000
	actual:							0		0
Sqm of commercial space created, improved or brought back into use	forecast:							0		0
	actual:							0		0
Number of vacant units brought back into use	forecast:							0		0
	actual:							0		0
Increase in footfall ( expressed as %)	forecast:							0	20	20
	actual:							0		0
PROSPERITY (core programme outputs)										
Gross Value Added across key sectors by London and Partners	forecast:							0		0
	actual:							0		0
London Growth Hub: Businesses receiving information and support of high and medium intensity	forecast:							0		0
	actual:							0		0
MedCity: Engagement and new customers supported	forecast:							0		0
	actual:							0		0
Good Growth Fund and Skills for Londoners Capital Fund: Match funding leveraged	forecast:							0		0
	actual:							0		0
Mayor's Civic Innovation Challenge: Number of companies benefiting from codesign and access to market	forecast:							0		0
	actual:							0		0
Jobs created or safeguarded	forecast:							0		0
	actual:							0		0
Apprenticeships created	forecast:							0		0
	actual:							0		0
Housing Units Completed	forecast:							0		0
	actual:							0		0
Area of new or improved learning / training floorspace (m2)	forecast:							0		0
	actual:							0		0
Number of enterprises receiving grant support	forecast:							0		0
	actual:							0		0
Number of enterprises receiving financial support other than grants	forecast:							0		0
	actual:							0		0
Increase in business turnover ( expressed as a %)	forecast:							0	10	10
	actual:							0		0
OTHER (project specific outputs)										
Number of Business LENS created	forecast:							0		0
	actual:							0		0
Increase in sense of ability to influence local decisions or projects for residents and businesses (expressed as %)	forecast:							0	20	20
	actual:							0		0
Shop front improvement (expressed as %)	forecast:							0	50	50
	actual:							0		0
Learners supported by market enterprise programme	forecast:							0	60	60
	actual:							0		0
Number of local people participating in events to promote the identity of the area	forecast:							0	50	50
	actual:							0		0
Increase in amount of green infrastructure (tbc)	forecast:							0		0
	actual:							0		0

<b>PROJECT OUTPUT COMMENTARY</b> Please provide notes to justify actual output delivery figures as required on a quarterly basis.	
--	--



PROGRAMME / PROJECT DELIVERY INFORMATION: to be completed by GLA officers at project commencement

Programme name	Good Growth Fund	Name of GLA lead officer		Recipient	London Borough of Camden		
Programme round	1			Project ID		Project Start Date	01/06/2018
Project name	Queen's Crescent: The Heart of Gospel Oak			Borough(s):	Camden	Postcode:	

Programme/Project description

The project aims to develop and implement a co-designed public realm strategy for Queen's Crescent in partnership with local stakeholders, preparing the high street, which forms the economic and social heart of the area, for the future. The work will be undertaken in the context of a long-term, holistic and potentially transformational programme of investment in homes, community facilities and workspace in the wider Gospel Oak area. This project aims to work closely with the community to improve the physical environment of Queens' Crescent, help stitch it into the changing context and reinforce it as the heart of the wider area.

This project was formally	DD	Decision number	2222
Subsequent decisions		Decision number(s)	
Due to be completed by		Revised completion date	Oct-22
Project delivery status	Delivery	Grant agreement status	Signed

Approved GLA revenue budget for project lifetime	£	-
Approved GLA capital budget for project lifetime	£	1,913,000.00
Match funding for project lifetime	£	1,089,120.00
Total project value	£	3,002,120.00

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

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 provide a reason for the rating. Rating should be decided based on the following criteria -

Currently	the project is rated: GREEN	because:	The project is on track to be delivered against previously agreed outputs. Public consultation is completed. Given that local elections are due to take place in May 2022, this will push back the issuing of a consultation decision to June 2022. Implementation will be carried out June - October 2022.
-----------	-----------------------------	----------	---

KEY SUCCESSSES & PROJECT PROGRESS

Please complete these rows to provide an update on the successes and progress made in the last quarter. Please ensure text is up-to-date, stand alone and in plain English.

- Public consultation has been completed and overall positive feedback. Reporting is in progress and will be finalised.
- Architects have been producing a design that is more ambitious proposals funded by the GLA Accelerator Recovery fund.
- Appointment of Term Contractor is in process. The decision has been made to use Volker Highways - Term Contractor to Camden. Involving the Term Contractor at the earliest stage possible has initiated the conversation on the bespoke elements of the scheme to work with the architects.
- Design Team Meeting (DTM) structure re-established - including a monthly DTM to allow for early discussions with the Term Contractor.
- Public consultation has been completed. Comms materials were produced and distributed to residents and businesses. Door knocking was also done to bolster the engagement programme for the consultation.
- GLA Tomorrow's Market Programme - this will commence next month - 3 dates are set tentatively in the diary.

ISSUES

Please highlight the issues the project is currently facing.

	Please describe the impact this issue is having on the project.	Please describe the actions that are being taken to resolve the issue.
Work to define the future strategy for Queen's Crescent Market has started but is not yet completed	Providing challenges to the development of the public realm design and risks not maximising economic development benefits from the funding.	A report containing recommendations for the future of the market was completed in June 2019. LB Camden will form a working group to review and develop these recommendations into a strategy in early 2022 and will participate in the GLA Tomorrow's Market programme. There will be a GLA Tomorrow's market days held at the beginning of the programme and at the end of the programme.
A minor underspend will be reported against specific line items for design and engagement caused by the ongoing coronavirus pandemic.	A new programme has been developed which achieves full completion in the 22/23 financial year. GLA reporting will need to be managed so that funding is properly accrued and protected.	LB Camden to provide a programme. GLA to confirm accrual possible to 22/23 year. Spend forecast to be updated. Accrual process to be completed.
Agreeing updated project scope and budget prioritisation with the GLA. Agreeing abortive and additional costs with the GLA.	GLA reporting will need to be managed so that project scope and funding is properly accrued and protected.	LBCamden is working with GLA to define a Deed's of Variation which provides milestones that covers the project scope and budget prioritisation with the GLA.

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.

Once the decision report has been approved, a draft press release will be sent to GLA for approval. This will go out after the call-in period.  
If the draft release is accepted, on-street comms such as street notices informing residents of the changes, leaflets through doors will proceed.

KEY RISKS

A risk is a potential 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

Mandatory Risk: Spend to forecast

There is a risk that supply to bespoke elements will apply a 20% surcharge on top of the total cost in order to deliver the items in time for the build and delay the completion of the construction and build of the scheme.

Mandatory Risk: Delivery to timescale

There is a risk that extended lead times for specialist bespoke items specified in the architect's design delays completion.

Mandatory Risk: Performance to targets

There is a risk the engagement piece of the market strategy to be implemented could delay the programme.

Project Specific Risk

Greening strategy - per GLA comments before pre consultation

Project Specific Risk

There is a risk that comments from GLA on the market strategy to be implemented in the design could delay the programme, to apply more time for the market programme.

KEY MITIGATION

Please describe the action being taken to mitigate the risk

Engage Term Contractor end of Q4. Include Camden service managers and the Term contractor in Design Team Meetings.

Design team, cost consultant, LB Camden delivery teams to identify high-risk items and bring forward procurement subject to Director approval.

Within the market enterprise delivery strategy, it is scheduled to include an engagement event GLA Tomorrow's Market which will include steer group for the market. The DOV will include a milestone and funding specifically to the engagement piece as part of the market delivery.

Trial holes design is in progress. LBCamden are in the process on basement surveys to the north/south properties along QC. The design team is working on the design for the greenery on tree species and SuD's to incorporate a longer life cycle for greenery.

Expected assembly of the project team in early 2022, and align with public realm design programme.

RAG

Please assess the probability of risk

A

G

G

G

G

PRIVATE & CONFIDENTIAL (For GLA Internal Use Only)

GLA officer to provide commentary on commercial value or current challenges, obstacles and concerns that are not suitable for public report, prior to submitting form to GLA programme team.

BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner on a quarterly basis.

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

		21/22 Capital					TOTALS TO DATE	Future Profile of GLA Capital Spend				TOTAL CAPITAL GRANT
Previous years total		Q1	Q2	Q3	Q4	21/22 total		22/23	22/23	23/24	24/25	
Forecast	104,500				134,529	134,529	239,029	1,673,971				1,913,000
Actual	143,886	-	-		185,968	185,968	329,854					
Variance	39,386	0	0	0	-51,439	-51,439	90,825					

Reason for variance: Programme delay. A DOV will be agreed with PC in 10/22

		20/21 Revenue					TOTALS TO DATE	Future Profile of GLA Revenue Spend				TOTAL REVENUE GRANT
Previous years total		Q1	Q2	Q3	Q4	20/21 total		21/22	22/23	23/24	24/25	
Forecast						-	-					-
Actual						-	-					-
Variance	-	0	0	0	0	0	-					-

Reason for variance:

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

21/22 Match Forecast						TOTALS TO DATE	Future Years	TOTAL MATCH
	Previous years total	Q1	Q2	Q3	Q4			
Forecast	1,112,232	-	-	-	-	-	685,890	1,798,122
Actual	1,182,631	-	-	-	-	-		
Variance	70,399	0	0	0	0	0		

Actual match spend this quarter: - of which: 100 % public % private % third sector

UNIT TARGETS AND PROJECT OUTPUTS: forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner 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.

			Past Years	2020/21					Future Years	Lifetime
				Q1	Q2	Q3	Q4	Full Year		
PEOPLE (core programme outputs)										
1	Number of cultural and community events	forecast:						0		0
		actual:						0		0
2	Skills for Londoners and Further Education Capital: Number of new learners assisted	forecast:						0		0
		actual:						0		0
3	Skills for Londoner and Further Education Capital: Number of apprenticeship starts	forecast:						0		0
		actual:						0		0
4	Funding London: SME jobs created and safeguarded	forecast:						0		0
		actual:						0		0



5	Number of volunteering opportunities created	forecast:						0		0
		actual:						0		0
6	Sense of belonging to an area ( expressed as a %)	forecast:						0	20	20
		actual:						0		0
7	Number of people progressing into work	forecast:						0	20	20
		actual:						0		0
8	Number of people who actively participate in a project	forecast:	100					0		100
		actual:	160					0		160
PLACE (core programme outputs)										
9	Sqm of public realm created/improved	forecast:						0	5000	5000
		actual:						0		0
10	Sqm of commercial space created, improved or brought back into use	forecast:						0		0
		actual:						0		0
11	Number of vacant units brought back into use	forecast:						0		0
		actual:						0		0
12	Increase in footfall ( expressed as %)	forecast:						0	20	20
		actual:						0		0
PROSPERITY (core programme outputs)										
13	Gross Value Added across key sectors by London and Partners	forecast:						0		0
		actual:						0		0
14	London Growth Hub: Businesses receiving information and support of high and medium intensity	forecast:						0		0
		actual:						0		0
15	MedCity: Engagement and new customers supported	forecast:						0		0
		actual:						0		0
16	Good Growth Fund and Skills for Londoners Capital Fund: Match funding leveraged	forecast:						0		0
		actual:						0		0
17	Mayor's Civic Innovation Challenge: Number of companies benefiting from codesign and access to market	forecast:						0		0
		actual:						0		0
18	Jobs created or safeguarded	forecast:						0		0
		actual:						0		0
19	Apprenticeships created	forecast:						0		0
		actual:						0		0
20	Housing Units Completed	forecast:						0		0
		actual:						0		0
21	Area of new or improved learning / training floorspace (m2)	forecast:						0		0
		actual:						0		0
22	Number of enterprises receiving grant support	forecast:						0		0
		actual:						0		0
23	Number of enterprises receiving financial support other than grants	forecast:						0		0
		actual:						0		0
24	Increase in business turnover ( expressed as a %)	forecast:						0	10	10
		actual:						0		0
OTHER (project specific outputs)										
25	Number of Business LENS created	forecast:						0		0
		actual:						0		0
26	Increase is sense of ability to influence local decisions or projects for residents and businesses (expressed as %)	forecast:						0	20	20
		actual:						0		0
27	Shop front improvement (expressed as %)	forecast:						0	50	50
		actual:						0		0
28	Learners supported by market enterprise programme	forecast:						0	60	60
		actual:						0		0
29	Number of local people participating in events to promote the identity of the area	forecast:						0	50	50
		actual:						0		0
30	Increase in amount of green infrastructure (tbc)	forecast:						0		0
		actual:						0		0

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

Programme Round

1

Project Name

Queen's Crescent: The Heart of Gospel Oak

Name of GLA Lead Officer

Recipient

Project ID

63

Project Start Date

2018-06-01

Borough(s)

Camden

Postcode

NW5

Programme/Project description

The project aims to develop and implement a co-designed public realm strategy for Queen's Crescent in partnership with local stakeholders, preparing the high street, which forms the economic and social heart of the area, for the future. The work will be undertaken in the context of a long-term, holistic and potentially transfor

This project was formally approved by

Subsequent decisions including DOVs

Due to be completed by

Project delivery status

Decision number

0

Decision number(s)

1

Revised completion date

2023-03-31

Grant agreement status

Signed

Approved GLA revenue budget for project lifetime

1913000

Approved GLA capital budget for project lifetime

20021637

Match funding for project lifetime

21934637

Total project value

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 provide a reason for the rating. Rating should be decided based on the following criteria - GREEN: The project will deliver as planned. AMBER: As things stand, the project will not deliver as planned. RED: There are serious concerns the project will not deliver as planned.

Currently

the project is rated: GREEN

because:

In this quarter, the public consultation for the low traffic neighbourhood scheme has been completed with a positive result. The member decision report has been completed on programme, and will be published on 15.07.22. The design is 2-4 weeks behind programme due to increased engagement with vulnerable user groups and further work with LB Camden maintenance depts to approve material selection.

Work to strengthen the market proposition is also underway, and a Mayor's Design review is scheduled for early August - which will provide a forum to test both markets and public realm design elements of the scheme.

The project is within budget, and the Deed of Variation to realign budget lines and milestones to better reflect the position of the project will be completed week commencing 18.07.22.

KEY SUCCESSSES & PROJECT PROGRESS Please complete these rows to provide an update on the successes and progress made in the last quarter. Please ensure text is up-to-date, stand alone and in plain English.

Success Category:

Event Organised

Comments:

4 further design engagement events held with disabled user groups in this quarter, including Camden Disability Action, RNIB, Guide Dogs, and a focus group made up of local disabled residents. This further compliments open forums and on street engagement and consultation feedback from local disabled people.

Success Category:

Event Organised

Comments:

4 further design engagement events held with disabled user groups in this quarter, including Camden Disability Action, RNIB, Guide Dogs, and a focus group made up of local disabled residents. This further compliments open forums and on street engagement and consultation feedback from local disabled people.

ISSUES Please highlight the issues the project is currently facing.

Select Issue Category:

Revised Budget Required

Please describe the impact this issue is having on the

Please describe the 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 month relating to the project. Please also submit the relevant communication materials to your GLA project manager.

Postcard to be sent by mail to local residents, confirming consultation result on low traffic neighbourhood, providing a link to the Traffic Management Order consultation, and providing a high-level project update.

KEY RISKS A risk is a potential 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 relevant.

Mandatory Risk: Spend to Forecast

The Council has standard rates included in contracts with uplifts added. Items within the costing estimates have been uplifted 10% in order to account for increased fees for supply and delivery and to adjust for inflation.

RAG Please assess the probability of risk.

AMBER

Mandatory Risk: Delivery to Timescale

Design team, cost consultant, LB Camden delivery teams to identify high-risk items and bring forward procurement subject to Director approval.!!

GREEN

Mandatory Risk: Performance to Targets

Continue with engagement and comms strategy. Accelerate non-consultation public realm improvements and market enterprise project during street trial. !!

GREEN

BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner on a quarterly basis.												
GLA SPEND Please complete the yellow boxes to confirm actual spend each quarter												
		2022 Capital					TOTALS TO DATE	Future Profile of GLA Capital Spend				TOTAL CAPITAL GRANT
		Q1	Q2	Q3	Q4	2022 total		2023	2024	2025	2026	
Forecast	Previous years total											
Actual												
Variance												
Reason for variance												
		2022 Revenue					TOTALS TO DATE	Future Profile of GLA Revenue Spend				TOTAL REVENUE GRANT
		Q1	Q2	Q3	Q4	2022 total		2023	2024	2025	2026	
Forecast	Previous years total											
Actual												
Variance												
Reason for variance												

MATCH SPEND Please complete the yellow boxes to confirm actual spend each quarter												
		2022 Match Forecast					TOTALS TO DATE	Future Years		TOTAL MATCH		
		Q1	Q2	Q3	Q4	2022 total						
Forecast	Previous years total											
Actual												
Variance												
Actual match spend this quarter of which % public % private % third sector												

UNIT TARGET AND PROJECT OUTPUTS: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner 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.

		Past Years		2022						Future Years	Lifetime
				Q1	Q2	Q3	Q4	Full Year			
6	PEOPLE (core programme outputs)	Sense of belonging to an area ( expressed as a %)	forecast:	20	0	0	0	0	0	0	0
			actual:	0	0	0	0	0	0	0	0
			forecast:	0	0	0	0	0	0	0	0
7		Number of people progressing into work	forecast:	0	0	0	0	0	0	0	0
			actual:	0	0	0	0	0	0	0	0
			forecast:	0	0	0	0	0	0	0	0
9	PLACE (core programme outputs)	Sqm of public realm created/improved	forecast:	5000	0	0	0	0	0	0	0
			actual:	0	0	0	0	0	0	0	0
			forecast:	20	0	0	0	0	0	0	0
12		Increase in footfall ( expressed as %)	forecast:	0	0	0	0	0	0	0	0
			actual:	0	0	0	0	0	0	0	0
			forecast:	10	0	0	0	0	0	0	0
24	PROSPERITY (core programme outputs)	Increase in business turnover ( expressed as a %)	forecast:	0	0	0	0	0	0	0	0
			actual:	0	0	0	0	0	0	0	0
			forecast:	0	0	0	0	0	0	0	0
81	OTHER (project specific outputs)	Increase in amount of green infrastructure	forecast:	0	0	0	0	0	0	0	0
			actual:	0	0	0	0	0	0	0	0
			forecast:	60	0	0	0	0	0	0	0
84		Learners supported by market enterprise programme	forecast:	0	0	0	0	0	0	0	0
			actual:	0	0	0	0	0	0	0	0
			forecast:	50	0	0	0	0	0	0	0
85		Shop front improvement (expressed as %)	forecast:	0	0	0	0	0	0	0	0
			actual:	0	0	0	0	0	0	0	0
			forecast:	0	0	0	0	0	0	0	0

<p><b>PROJECT MONITORING:</b> to be completed by the delivery partner on a monthly basis</p> <p><b>OVERALL RAG RATING OF PROJECT:</b> Please update the overall monthly RAG rating using the dropdown box and provide a reason for the rating. Rating should be decided based on the following criteria - <b>GREEN:</b> The project will deliver as planned. <b>AMBER:</b> As things stand, the project will not deliver as planned. <b>RED:</b> There are serious concerns the project will not deliver as planned.</p>			
Currently	the project is rated: <b>GREEN</b>	because:	In this quarter, the public realm design has progressed into RIBA design stage 4 (technical design). The Council's term contractor have been

BUDGET AND EXPENDITURE: Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner on a quarterly basis.													
GLA SPEND: Please complete the yellow boxes to confirm actual spend each quarter													
		2022 Capital					TOTALS TO DATE		Future Profile of GLA Capital Spend				TOTAL CAPITAL GRANT
Previous years total		Q1	Q2	Q3	Q4	2022 total			2023	2024	2025	2026	
Forecast	329,854	191500	191500	600000	600000	1583000	1583000	0		0	0	0	0
Actual	329854	158948				158948	158948						
Variance	0	32552	191500	600000	600000	1424052	1424052						
Reason for variance		Some delay to programme. Q2 claim has not yet been submitted to the GLA.											
		2022 Revenue					TOTALS TO DATE		Future Profile of GLA Revenue Spend				TOTAL REVENUE GRANT
Previous years total		Q1	Q2	Q3	Q4	2022 total			2023	2024	2025	2026	
Forecast	0	0	0	0	0	0	0	0		0	0	0	0
Actual	0	0	0	0	0	0	0						
Variance	0	0	0	0	0	0	0						
Reason for variance													

**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			
Forecast	0	0	0	0	0	0	0		
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 0 % private 0 % third sector									

**UNIT TARGET AND PROJECT OUTPUTS:** Forecast figures to be completed by GLA officers at project commencement. Actual figures to be completed by the delivery partner 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.

			Past Years	2022					Future Years		Lifetime
				Q1	Q2	Q3	Q4	Full Year			
PEOPLE (core programme outputs)											
6	Sense of belonging to an area ( expressed as a %)	forecast:	20	0	0	0	0	0	0	0	
		actual:	0	0	0	0	0	0	0	0	
7	Number of people progressing into work	forecast:	0	0	0	0	0	0	0	0	
		actual:	0	0	0	0	0	0	0	0	
PLACE (core programme outputs)											
9	Sqm of public realm created/improved	forecast:	5000	0	0	0	0	0	0	0	
		actual:	0	0	0	0	0	0	0	0	
12	Increase in footfall ( expressed as %)	forecast:	20	0	0	0	0	0	0	0	
		actual:	0	0	0	0	0	0	0	0	
PROSPERITY (core programme outputs)											
24	Increase in business turnover ( expressed as a %)	forecast:	10	0	0	0	0	0	0	0	
		actual:	0	0	0	0	0	0	0	0	
OTHER (project specific outputs)											
81	Increase in amount of green infrastructure	forecast:	tbc	0	0	0	0	0	0	0	
		actual:	0	0	0	0	0	0	0	0	
84	Learners supported by market enterprise programme	forecast:	60	0	0	0	0	0	0	0	
		actual:	0	0	0	0	0	0	0	0	
83	Shop front improvement (expressed as %)	forecast:	50	0	0	0	0	0	0	0	
		actual:	0	0	0	0	0	0	0	0	