

**Project Table: summary of MRF slippage at April 2015**

Project lead	Project Name	Original timeframe for completion	Progress to date	Estimated completion date	Reasons for delay	Lifetime Project Budget	Spend to date
<b>MAYOR'S REGENERATION FUND (DEE)</b>							
James Parkinson	Camden: Collective scheme and retail strategy	Apr-15	Project continues to deliver additional outputs beyond set targets. Stables Market units now providing both free and paid-for hot desking and retail space. Evaluation underway. CTU have exercised the break clause on 26 CHS. Move-out April 2015. Final pop up occupiers using the space.	Oct-15	<p>We received a request from Camden Council and the Camden Town Unlimited (CTU) business improvement district to extend the life of the active MRF Collective / Retail strategy project by six months. The project was due to finish at the end of March this year with an underspend due to some difficulties in securing appropriate leases during 2014. The project is now delivering above and beyond its original objectives and the rationale for continuation is twofold; 1) The additional outputs that would be achieved at no extra cost to the GLA are very attractive and represent sound value for money (the underspend that would alternatively come back to us), 2) A short extension of the programme would significantly help CTU establish a sustainable platform to continue delivering project objectives beyond the end of GLA grant investment, something they have been working towards during the second half of 2014. In addition, this would provide a seamless transition with CTU having been awarded some funding as part of their recent High Street Fund bid to further develop the infrastructure that they have established and secure a long term future for our investment.</p> <p>It has been agreed in principle that this represents a satisfactory request, hence Camden and CTU have continued negotiating related leases and profiled a carry-over request, in close discussion with the GLA.</p>	£668,000	£607,604
James Parkinson	Camden: Cobden Junction	31/03/2015	Initial works are underway on site. Revised programme to completion received, but to still to be finalised by contractor.	15/07/2015	<p>The project initially slipped for a lengthy period in 2014 following public consultation of the preferred highways layout. During this consultation, Camden Cyclist Campaign raised concerns over the new layout of the junction and potential conflict points between cyclists and left-turning vehicles. Camden Council and TfL proceeded to explore the issues raised and perform some re-modelling of the junction to establish the impact of alternative solutions on the traffic flow. The result of this exercise was that the original proposed highways layout remains the best option, alongside careful efforts to design out any conflict at key points.</p> <p>Following satisfactory resolution of the issues, the project could have resumed in late 2014 with the GLA Regeneration team working closely with Camden Council to ensure that the design quality of the scheme would not be compromised during implementation.</p> <p>Commencement of main implementation works were further delayed in early 2015 due to utility companies needing to adjust their apparatus. These works are now complete, which has enabled Camden to commence back on site from 9 March 2015. Yorkstone paving has since been laid adjacent to the KOKO venue fascia. The main element of public realm works will commence on 18th April following permanent closure of the carriageway east side of the existing island. The new kerb line will be installed, and the Richard Cobden statue and the Prisoner of War memorial is scheduled to be removed off-site the week commencing the 20 April 2015, with a view to return them to site towards the end of the works.</p>	£1,535,000	£812,261

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Tim Rettler	Croydon: West Croydon Interchange	Mar-15	Detailed designs have been completed, the works contract awarded and works have commenced in March 2015.	Mar-16	It has taken longer than anticipated to complete the detailed design and obtain necessary approvals from Network Rail and Tramlink. Discussions with Tramlink regarding possessions and working methods resulted in a shortened works programme for the Tram closure over Easter 2015. Around 85% of the work planned during this period has been delivered. Discussions are ongoing with Tramlink as to agreed delivery windows during weekends for the remaining works. The financial consequences of the shortened delivery programme, delays and Tramlink's withdrawal of weekend working permissions following Easter will be assessed by the end of April when a detailed programme for the remaining works will be available. LB Croydon are confident that project remains on target to deliver the required outcomes by March 2016.	£4,000,000	£642,057
Aminata Diaby/Nabeel Khan	Croydon: WCIP West Croydon Investment Programme	Sep-15	WCIP Local Employment Creation The Local Employment Creation project (LEC) is still set to complete delivery by September 2015. However, there is an overall reduction in the funding budget (£20,000) due to agreed reduction in output targets. There is a slight increase in the 2015/2016 budget due to carry forward of outputs to be delivered in the coming year because of underachievement in 2014/2015.  WCIP Entrepreneurs of the Future This project is also on track to complete by September 2015. With regards to budget this project has had a reduction in its funding allocation due to constant underperformance on outputs. 2015/16 budget has been reduced to match agreed 2015/16 reduction in outputs delivery.	Sep-15		£1,412,304	£1,144,413
Tim Rettler	Croydon: Innovation Centre	Jul-14	The project has been significantly re-scoped to deliver a tech-focussed facility in a council-owned property in the Old Town area. IPB stage 2 approval was obtained in November 2014. Following a competitive process, the operator for the centre has been selected. The draft lease is being prepared and under negotiation. The GLA funding agreement is being prepared. An advisory board has been set up with members from LB Croydon, GLA, Croydon Tech City. On track for opening Nov 15 will collection of outcomes continuing to 2017.	Nov-15	The original Innovation Centre concept could not be progressed as a result of a significant uplift in the commercial property market which resulted in the lease deal for the proposed centre becoming unviable. As a result, there was an opportunity to reassess the occupier requirements within the Croydon Opportunity Area and re-profile the scheme to address weaknesses in the offer. This review surfaced a strongly growing demand for specialist ICT incubator/accelerator premises. The redesigned project seeks to build on the principles of the Innovation Centre concept but to refocus the offer to help support and enhance the growth profile of the new tech cluster and address a significant weakness in the current local market.	£800,000	£0

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Adam Towle	Croydon: Business Rate Relief	Mar-15	Progress continues behind forecast but the project is generally considered innovative and a positive thing. Croydon currently have 29 companies on the scheme, with 687 gross jobs (165 new and jobs attracted from businesses with 245 jobs overall) with a forecast of a further 454 gross jobs by end of March 2016 from their expansion plans. The number of companies commencing on the scheme, is behind the latest agreed profile; however this is partly compensated by the larger than anticipated rateable value and sizes of businesses joining with corresponding increases in gross jobs supported. An e-Flyer is anticipated to drive the take-up but results won't be visible until next month. A review of the BRRS/FFAY is scheduled to take place with GLA at the end of April 2015	Mar-16	The BRR relief scheme was extended by 12 months – the new completion date is not a delay. It is worth noting, GLA funding is only released when businesses sign up to the project.	£1,114,117	£759,038
Tim Rettler	Croydon: Wellesley Road Crossings	Mar-15	<p>Lansdowne Road – works to Lansdowne Road were successfully completed in April 2014. The project provides an enhanced pedestrian connection from the East Croydon Footbridge and Station Concourse via the meanwhile garden on the Ruskin Square site towards Wellesley Road. It forms a key part of the new east-west route to link the station with the retail core.</p> <p>George Street Junction is being delivered in conjunction with the East Croydon Interchange scheme which also has TfL Major Schemes funding. Detailed designs have been completed and approved. Works have started on site in January 2015.</p> <p>Wellesley Road Crossings (Bedford Park and Lansdowne Road crossings) – due to impact on the tram network and traffic flows, it was agreed to re-scope this work stream and only deliver the Bedford Park crossing as part of the MRF programme. Detail design for this element is underway, including traffic modelling which is currently awaiting sign-off from TfL. It is proposed that the Lansdowne Road crossing will be delivered as part of the Dingwall Road Loop tram mitigation measures which are required for the Whitgift shopping centre redevelopment.</p>	<p>Lansdowne Road – April 2014 (completed)</p> <p>George Street Junction – November 2015</p> <p>Bedford Park crossing – October 2016</p> <p>Lansdowne Road crossing – de-scoped from MRF project, to be delivered as part of TfL's Dingwall Road Loop project by mid-2019</p>	<p>George Street Junction – It has taken longer than anticipated to complete the detailed design and award the contract. The works had to be re-programmed to fit timescales of the tram network closure over Easter 2015.</p> <p>Wellesley Road Crossings – As it was not possible to obtain TfL approvals for the original scheme, the project has been re-scoped, involving additional traffic modelling and design work. Works will need to be scheduled around available tram closure periods.</p>	£4,800,000	£2,551,041

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Adam Towle	Croydon: High Streets (physical works)	Mar-15	South End public realm was completed in February but contractor has an extensive programme of remedial works to carry out; building front works are 90% complete. London Rd phase 1 public realm (West Croydon Station to Lid) completed; Stage D design for Phase 2 agreed in February 2015 enabling construction to start late August 2015. Old Town public realm and building front works started on site before Easter and progressing through Easter Tram closure. An additional 14 building fronts have been identified for improvement over what was originally agreed.	Mar-16	Completion date is dictated by phase 2 of the London Rd scheme which has suffered severe delays due to issues with the design of the preferred scheme highlighted by traffic modelling. A new scheme has had to be designed and agreed (Feb 2015). There are a number of other minor risks across the 11 workstreams that are causing delays. The project as a whole is forecasting a £153k overspend; to be mitigated through various measures and securing additional capital contingency from LBC Growth Board (programme-wide contingency agreed at Cabinet meeting February 2015).	£6,459,500	£2,171,281
Adam Towle	Croydon: High Streets (retail support)	Mar-15	Many workstreams now complete or drawing to a close. Retail Environment Assessment is now complete and business support has been provided to 25 local traders in London Rd, joined up with Small Capital Grants, Safer Cleaner, and London Rd logo and website projects. Pop up Food Hub launched as Surrey StrEatery on 5 November 2014 has been a success and proved popular. This is due to close in May. The pop up Croydon Emporium closed in January 2015 with a long term occupant being found for the unit, and the majority of Emporium traders going on to trade elsewhere.	Jun-15	Lease for StrEatery ends in May at which point all projects will be substantially complete. The Landlord of the StrEatery has a prospective long term tenant (a polish supermarket) interested in taking on the lease when it is vacated. Retail Revival, the appointed Business Support Consultant for the Surrey StrEatery has begun working with the traders on their exit strategies	£389,850	£36,912
Adam Towle	Croydon: Old Town Master plan	Dec-14	Project is substantially complete. Masterplan was approved at Croydon Cabinet on 17 November 2014 and Full Council for adoption on 1 December 2014. Consultants still progressing 2 schemes to RIBA stage C - a process has now been agreed by which these are to be signed off with meetings being arranged for April. Judicial review period lasts 3 months and will end 9 April.	Apr-15	There has been some delay with progressing the final elements of the project due to other work priorities at LBC. A more detailed schedule for completion has been agreed with the consultants.	£250,000	£228,448
Adam Towle	Croydon: New Addington	Mar-15	Good Food Matters: the kitchen and teaching building has been completed and the roll out of courses and partnerships with other organisations is underway. Discussions with Croydon Council, John Ruskin College about future projects and courses are ongoing. GFM is officially part of Croydon's successful Food Flagship borough bid. Central Parade works: Scheme at Stage D and is currently forecasting c£200k over budget so value engineering is currently being undertaken.	Mar-16	Current forecast overspend; options being considered with the Council include amendments to scope, phasing, or an option to secure further funding from other sources. Good progress being made and likely to be resolved imminently.	£871,000	£204,730

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Alison Mayer	Ealing: Dine in Southall	GLA spend by March 2015 Completion September 2015	DISH is a significant and flagship project for Southall. MRF funds were used from late 2013 by the GLA to commission a two phase study entailing; feasibility analysis, option appraisal, detailed and costed design work, and business plans for the project. The study was completed in July 2014 and lead to the approval of the main grant for the project in late 2014. The borough has continued to progress and develop the project throughout this period, with the appointment of architects and subcontractors, commissioning of surveys and development of stage D design.	GLA spend by September 2015 Completion March 2016	The original programme was ambitious, but it was important to get the Grant Agreement signed by all parties so the project could commence. It was the intention that the programme would be re-profiled in the new financial year.	£865,000	£103,731
Alison Mayer	Ealing: Shaping Southall	Mar-15	Southall Great Streets 1 - the work is 95% complete but bills are being held back until completion / snagging so there is slippage into Q1 2015/16. All MRF funding is committed and invoices have been GRNed for the first £300,000 of the remaining funding. An official opening including the Leader of Ealing and senior representatives from the GLA and TfL is planned for Sunday 7 June 2015.  Southall Great Streets 2 - three projects are already 95% complete (Lidl's, St Anselms and Dominion Corner) with four due to complete by June this year (Southall Park, Manor House, St John's Corner, Norwood road corner).	Jun-15	This programme of projects has been partially delayed by onsite conditions, primarily the implementation of SG51 (Southall Broadway scheme) which meant that some schemes didn't start until January to reduce the impact of multiple road works in the local area, but also by specific site factors, including wall repairs at St John's Church (site 8) and on site works at the Norwood Corner (site 9) meaning those projects had either just started (site 8) or not started (site 9) at year end.	£3,500,000	£2,923,713
Sarah Considine	Hackney: Shop front improvement scheme	Mar-15	All MRF funds have been claimed and 29 shop fronts are complete with 2 match funded shop fronts still pending	Jun-15	The 2 remaining shop fronts have been delayed due to previous shop front scheme participants pulling out and delays due to planning refusal.	£500,000	£500,000
Sarah Considine	Hackney: Fashion Outlet Hub	Mar-15	All MRF funds have been claimed. The Morning Lane public art and lighting installation is complete. The public realm improvements to Morning Lane Triangle are complete. Branding, marketing and project management roles have been executed and are complete.	Jun-15	Works to the Morning Lane railway arches are on-going, delays have been caused by problems with the fabrication of specialist shutters.	£1,500,000	£1,500,000

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Louise Duggan	Haringey: Opportunity Investment Fund. Tottenham Master planning	Mar-13	Tottenham Physical Development Framework (PDF) was delivered in autumn 2013. First call for small investments (up to £120,000 each; £500k total available) returned assessments underway	All investments will have been made by March 2017	<p>The fund was to respond to the Tottenham Physical Development Framework and ongoing masterplans to accelerate the delivery of identified sites. However, many of the specific sites indicated in the stage 2 have subsequently been supported to come forward without necessitating the use of OIF loans. Elsewhere, uncertainty around a number of developments identified has resulted in delays to the use of funds.</p> <p>In July 2014 IPB agreed, in light of the Borough's own £50m Housing sites acquisition fund and prospective Housing Zone, to refocus the investment fund on progressing commercial sites and workspace creation projects. Between August and December 2014 officers worked on the detail design of the fund drawing on Growing Places Fund. The proposed structure was approved by Tottenham Board in late January and by GLA DD in March 2015.</p>	£2,674,000	£0
Louise Duggan	Haringey: Stadium Approach	Stage 2 2014/15	£1.07m in grant agreement to deliver a study for White Hart Lane (£200k) and to purchase key properties (£872k; £430k outstanding). £5.03m provisionally allocated to support further site acquisitions around High Road West. LBH are leading on putting together this programme. The remaining £2.4m has been earmarked as a contribution to the improvement of White Hart Lane station, the rail arches, and the surrounding public realm.	Mar-17	GLA and LBH have held back expenditure on land acquisitions due to uncertainties around the stadium development. The White Hart Lane project is reliant on current discussions around wider funding.	£8,500,000	£436,000
Louise Duggan	Haringey: District Energy	Stage 2 agreement that if required, funding can be carried forward beyond 2014/15	<p>The lead in time to develop, procure and construct a local area DEN is typically 2-3 years. The work proposed to be completed in 2015 is in anticipation of a 'heat-on' date of 2018 for the anchor heat load developments. Haringey will use the initial tranche of MRF funding to procure a technical feasibility study. This will inform LBH Cabinet decision expected in summer 2015 on business model, investment, and procurement approach for the wider High Road West scheme.</p> <p>Completing further development work prior to appointing a development partner at High Road West (Dec 2016) enables Haringey to include provision of an energy centre sized to serve HRW and Spurs and Northumberland Park Estate within the partnership agreement. The approach therefore maximises the potential leverage of the MRF funding. DD seeking authorisation for £200k allocation for technical feasibility study in circulation.</p>	Mar-17	In April 2012 the stage 2 approval for the North Tottenham District Energy Network (DEN) set aside £2.5m of capital funding for the project. In the interim the option of creating an Upper Lea Valley Heat Network was considered by LB Haringey. Due to delays in the delivery of the Upper Lea Valley Heat Network and other uncertainties it was agreed that the original Decentralised Energy Network in North Tottenham should be pursued.	£2,500,000	£0

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Louise Duggan	Haringey: Accessibility	Stage 2 2015/16	Delivering in line with Stage 2 and DD authorisations. Phase 1 of Accessibility works delivered on time on budget. Stage 1 controlled parking zone (CPZ) delivered on time on budget. Phase 2 accessibility works linked to stadium delivery. Stage 2 CPZ on track to deliver by August 2015.	No delays on MRF fund spend; £600k LBH match may be delayed.	Uncertainty regarding Stadium development.	£3,500,000	£1,722,000
Louise Duggan	Haringey: Growth on the High Road	Mar-14	Tottenham Green and the events programme are fully complete. The shop front improvements are 90% complete and Bruce Grove public realm improvements are substantially completed. Full completion of these two actions is expected in Q1 of 2015/16. Significant delays have been encountered on the Holcombe Road Market project.	Mar-16	Significant delays have been encountered on the Holcombe Road Market project, ranging from ground conditions, to services to way leaves and right of light issues. These have all taken time to resolve and have caused some cost increases. All issues have been carefully resolved and LBH are committed to delivering the project but because of the complexity of the issues on this site it is unlikely that it will not complete until Q4 2015/16.	£2,505,000	£1,767,196
Aminata Diaby	Haringey: Employment Support	Mar-14	In 2012 IPB endorsed a stage 2 proposal to support Haringey Council in the delivery of the Tottenham Employment and Skills project totalling £3.2m. In March 2013 LB Haringey began delivering a £1m programme of support. Since March 2014, following the establishment of new governance and resourcing arrangements for Tottenham, officers have been working on developing an outline Employment Plan for Tottenham, comprised of separately funded but complementary elements of employment and skills support.  Delivery of the Employment support project is underway and will complete in March 2017. Two campaigns linking local people to the opportunities being delivered as part of the area wide regen are underway and creating 100 apprentices in Tottenham are underway.	Employment support – March 2017 Campaigns – 2015/16	Resourcing issues and a desire to link with potential European Social Fund match. This is now being secured separately.	£872,000	£57,337
Matthew Turner	Merton: Colliers Wood	Apr-15	The project is currently on site, and the first phase is nearing completion.	Sep-15	This delay was due to protracted negotiations with the third party landowners about the phasing of their component of the project, and complexities with supply chain for the component of the project being delivered by TfL.	£1,600,000	£527,326



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Tina Jadav	Southwark: Gateway to Peckham (Peckham Rye Station)	Mar-15	<p>Proposals were developed in December 2013 and consulted on with local people and taken to a number of design reviews. A combination of planner feedback and the opposition from local people, led Southwark Council and Network Rail to seek an extension to their current timescales from the GLA. With a revised timescale and refreshed approach, the partners could ensure that plans could be developed with local people helping to shape the redevelopment. This led to a decision to proceed with a process of further community consultation which took place from April 2014 and to date has successfully engaged local people, and facilitated greater local influence on the project brief and design. Alongside this process, a development capacity study was progressed to help inform the council's possession strategy and possible phasing.</p> <p>Landolt and Brown Architects have now been appointed to further develop the scheme and a planning application is programmed to be submitted in July 2015. A number of design workshops and structural surveys have been completed and are now informing next steps in the design development process.</p>	Mar-17	<p>Since its inception in 2012, the project has undergone significant development. The objectives remain largely unchanged from the original approval but the project has been broken into a series of interrelated projects to be delivered by the different partners. The project encompasses four phases, this includes; the creation of a new station square and development at Blenheim Grove, delivery of a new building to the north of the station on Holly Grove, the delivery of Dovedale Court and a programme of improvement works to the station building itself. This move was made in response both to community reaction to the scheme proposed for the entire site and practical concerns over delivery.</p> <p>The project partners have established a refreshed project governance approach and a commitment of significant additional match contributions totalling £14,350,128 and £350,000 from other sources. The scope of the project is now in a form that the Council and the GLA believe is deliverable in terms of practicality and budget provision, it sits within the constraints of compulsory purchase legislation and has strong community buy-in.</p> <p>The project has developed through a number of studies and design led consultations. To date, both Network Rail and LB Southwark have invested considerable resource into the development of the project and have maintained a good working relationship to keep up the momentum of the project. Specifically, LB Southwark has funded a suite of design and feasibility studies, technical surveys and an extensive consultation process. They have also sought legal advice and appointed support for the relocation and negotiation processes as well as drawing on consultancies to facilitate business support.</p>	£5,246,000	£94,955