

**REGENERATING BRICK LANE
PHASE 1 – FEASIBILITY AND EARLY WINS**

PROJECT INITIATION DOCUMENT

October 2016

BRICK LANE REGENERATION

Project Initiation Document (PID)

Project Name:	BRICK LANE REGENERATION		
Project Start Date:	October 2016	Project End Date:	October 2017
Relevant Heads of Terms:			
Responsible Directorate:	Development and Renewal		
Project Manager:	Melanie Aust		
Tel:	020 7364 6580	Mobile:	07960 967022
Ward:	Spitalfields and Bangla Town and Weavers wards		
Delivery Organisation:	Economic Development		
Funds to be passported to an External Organisation?	None		
Does this PID involve awarding a grant? ('Yes', 'No' or 'I don't know')	No		
Supplier:	London Borough of Tower Hamlets		
Does this PID seek the approval for capital expenditure of up to £250,000 using a Recorded Corporate Director's Action (RCDA)? (if 'Yes' please append the draft RCDA form for signing to this PID)	No		
Has this project had approval for capital expenditure through the Capital Programme Budget-Setting process or	No.		

through Full Council? ('Yes' or 'No')	
S106	
Amount of S106 required for this project:	£985,399.76
S106 Planning Agreement Number(s):	PA/11/00602 - £41,284.75 PA/01/01424 - £406,457.90 PA/02/00299 - £537,657.11
CIL	
Amount of CIL required for this project:	N/A
Total CIL/S106 funding sought through this project	N/A
Date of Approval:	

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Related Documents

ID	Document Name	Document Description	File Location
If copies of the related documents are required, contact the Project Manager			
BL1	Brick Lane Audit	Audit of Brick Lane District Centre	Economic Development
BL2	Brick Lane Area Profile	Detailed information and story map of Brick Lane	Economic Development

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1.0 Purpose of the Project Initiation Document

- 1.1 The project aims to deliver a holistic regeneration programme for the Brick Lane area, which is defined as – from Osborn Street to the top of Brick Lane (Redchurch Street and Bethnal Green Road). The activity will include linking up Brick Lane with other major visitor attractions such as Spitalfields Market and Petticoat Lane. It will also look to develop cultural trails and activities that bring footfall into Brick Lane from cultural facilities such as Rich Mix and Whitechapel Gallery.
- 1.2 It is proposed that the regeneration activity should be undertaken in 2 phases. In Phase 1 a small team (1.5 FTE's) will be employed to lead the regeneration activity in the area. A number of early win projects have already been scoped that will be delivered in this first phase. Consultation will be undertaken and a local partnership developed bringing businesses and residents and local groups together to agree an Improvement Plan. Feasibility work will be undertaken to identify future capital and revenue expenditure required in the area. This will include looking at the streetscape, public realm, markets, community safety, shop fronts and vacant units. New approaches will be piloted to develop new enterprise and new entrepreneurs in the area including pop up shops, food courts and trial trading. A programme of cultural events will be planned and delivered. This will commence with a Food Festival, Christmas lighting and Christmas events in 2016. Performance management measures will be introduced to ensure that the improvements are having the impact required by introducing the ATCM's key indicators of a successful Town Centre.
- 1.3 Phase 2 will be the major delivery phase of the project. A range of capital and revenue improvements will be delivered including upgraded street furniture and festoon lighting. This will also be when the local partnership is supported to take ownership of the Improvement Plan and start to take a leadership role in its delivery. This should ensure that there is continued action in the area when the S106 funding ends. A PID for Phase 2 will be submitted in due course.
- 1.4 The key aim will be to improve Brick Lane – particularly the part south of the Truman Brewery to return to be:
- A vibrant and diverse local economic centre
 - An important focus for local communities, particularly the Bengali community
 - A major visitor and tourist destination
 - The home of a lively night time economy.

2.0 Section 106

Background

- 2.1 Section 106 (S106) of the Town and Country Planning Act 1990 allows a Local

Planning Authority (LPA) to enter into a legally-binding agreement or planning obligation with a developer over a related issue. Planning Obligations / S106 agreements are legal agreements negotiated, between an LPA and a developer, with the intention of making acceptable development which would otherwise be unacceptable in planning terms.

- 2.2 CIL is a £ per square metre charge on most new development. In April 2015, the council adopted its own CIL Charging Schedule. CIL must be spent on the provision, improvement, replacement, operation or maintenance of infrastructure, where a specific project or type of project is set out in the Council's Regulation 123 List.
- 2.3 On the 5th January 2016, the Mayor in Cabinet agreed the implementation of a new Infrastructure Delivery Framework which will help ensure the process concerning the approval and funding of infrastructure using CIL/S106 will be appropriately informed and transparent.

S106

- 2.4 In terms of the allocation of S106 funding, this PID is part of the Tower Hamlets Council S106 Delivery Portfolio and is aligned with the agreed Heads of Terms (HoT) for the Deed creating Planning Obligations and undertakings for the developments at:

Central Area Spitalfields Market - PA/11/00602

- 2.5 The agreement obliged the Developer to pay the Council the "Town Centre Contributions"; £120,000 paid in 3x annual instalments of £40,000, the first within one year of the date of the commencement of the Saturday trading notice and the remaining two on each anniversary thereof. The contributions are to be used for the purpose of '*supporting Town Centre initiatives in Brick Lane/Spitalfields*'.
- 2.6 The Council received payment totalling £161,284.75 on the above trigger points. The contribution is time limited for five years after the date of each payment; final expiry date 23rd January 2020. It is proposed to use £41,284.75 of this contribution.

Former Sedgewick Centre (Aldgate Tower) PA/01/01424

- 2.7 The agreement obliged the Developer to make a payment to the Council of £400,000 to be used for various purposes including the '*Promotion of the Brick Lane economic regeneration scheme*'. The Council received payment of £566,458

22/07/2016 (index linked from the date of the agreement - 20/01/2004).

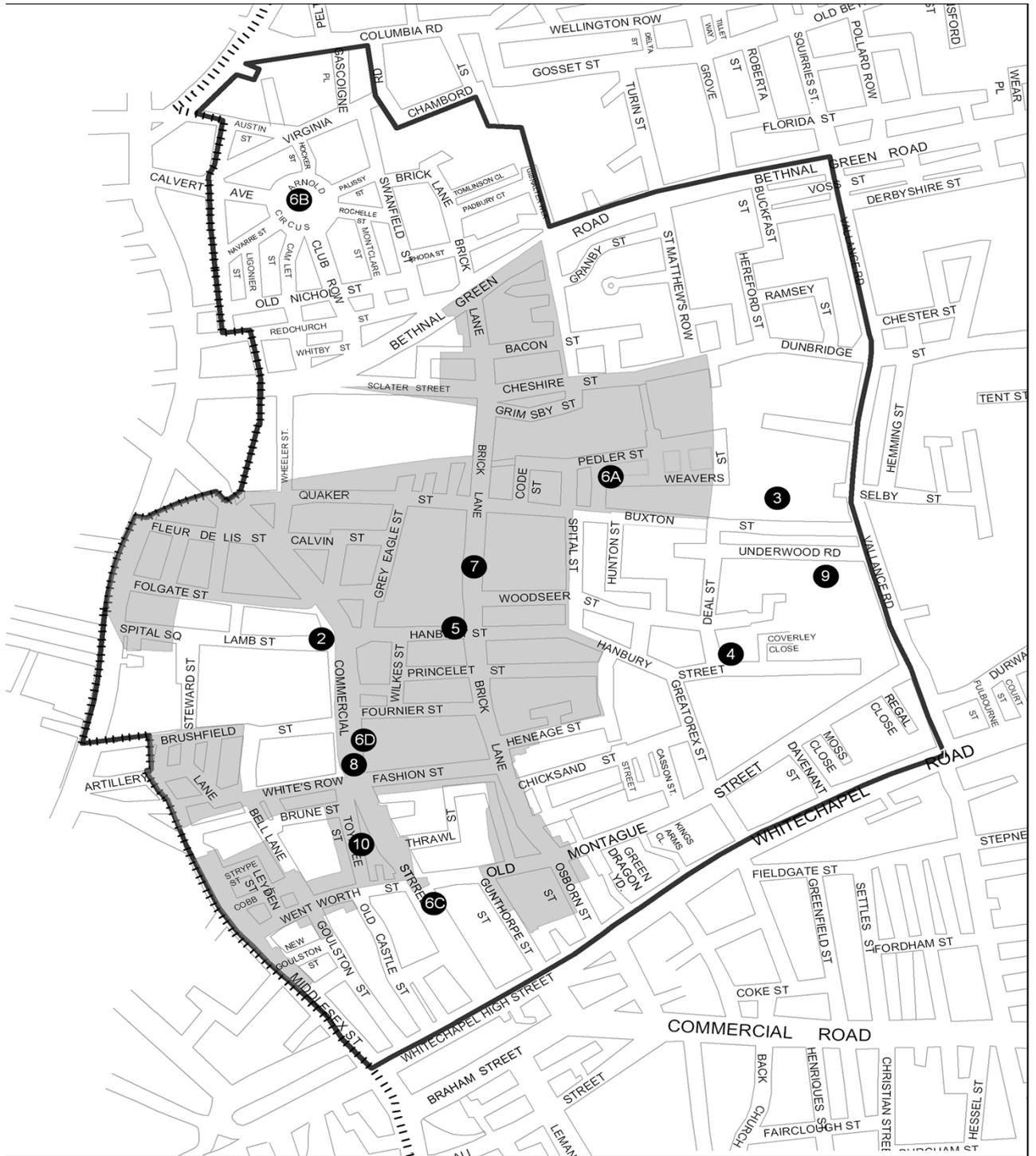
- 2.8 The contribution is time limited to be expended or contractually committed within 3 years and six months of receipt. The expiry date is therefore 22/01/2020.
- 2.9 It is proposed to use £406,457.90 of this contribution.

**Land between Brushfield Street, Elder Gardens & Bishopsgate (Bishops Square)
PA/02/00299**

- 2.10 The Council received a '*local community Improvements*' financial contribution of £8.5 million on 01/08/2005, in respect of the 'Bishops Square' development. This contribution was based on a £5,532,858 commuted sum secured in the agreement and an 'excess payment' calculated in respect of additional office space created. The sum was index linked. This money was to be spent towards '*the promotion of projects for the economic and social benefit of the local community in accordance with:*
- (a) *the relevant provisions of the development plan applicable in the London Borough of Tower Hamlets at the relevant time; and*
 - (b) *any relevant planning policy guidance circular or advice issued by the Government.*
- 2.11 *And such projects may include training and employment initiatives and community improvement schemes to ensure that the community does not suffer loss as a result of the implementation of the Bishops Square Planning Permission and environmental improvement in the immediate locality of the Site and the adjoining conservation areas namely the Elder Street Conservation Area the Fournier Street Conservation Area the Artillery Passage Conservation Area and the Middlesex Street Conservation Area.'*
- 2.12 Plan 1 below shows the Bishops Square section 106 boundary area as identified through the section 106 Agreement.
- 2.13 To manage this substantial s106 package a 'Bishops Square Board' was established. A portfolio of projects was agreed in line with the above criteria and recommended by PCOP for approval at SDC 10th May 2007. Para 2.4 of the SDC Report recommended the following:
- 2.14 *That the Corporate Director of Development and Renewal is authorised to amend project allocations and/or identify new projects, in relation to issues such as the following:*

- *the re-allocation of any outstanding funds or resources not able to spent if the intended s106 variation cannot be agreed;*
- *additional boundary changes to secure the Deed of Variation negotiations;*
- *any re-allocation if projects cannot ultimately go-ahead;*
- *allocation of any additionally accumulated interest;*

- 2.15 Further detailed work has since been undertaken and some projects are now no longer viable, leaving a budget which needs to be re-allocated in accordance with 2.4 above.
- 2.16 £385,536.46 was set aside for the completion of the 'Banglatown Arches' - part of the Banglatown Art / Culture Trail. It was found the remaining budget is not sufficient to deliver this project to the desired specification due to the cost implications of relocating the utilities and needing to create a right turn for lorries servicing the area.
- 2.17 There also remains a residual balance of £64,991.56 left over from the 'Development of a Beacon of Business Excellence Centre' project and £87,129.09 in contingency.
- 2.18 It is proposed to use the remaining Bishops Square balance of £537,657.11 for this project.
- 2.19 There is no expiry date in respect of this contribution.



-  s106 Project Sites
-  Original s106 Boundary
-  Variation to s106 Boundary
-  Project 1 Street Scene Improvements within this Boundary
-  Borough Boundary



Plan 1 Bishops Square Boundaries and Project Map

0 50 m 

Produced 23 April 2007 from Ordnance Survey mapping with the permission of Her Majesty's Stationery Office © Crown Copyright. London Borough of Tower Hamlets LA100019288

Plan 1 Bishops Square section 106 boundary area

3.0 Legal Comments

- 3.1 Legal Services considers the use of contributions to support the regeneration programme being undertaken in the Brick Lane area satisfies the terms of the S106 agreements set out at paragraphs 2.5 – 2.19 above.
- 3.2 This PID reflects the various parties' intentions at the time the agreements were entered that the financial contribution would be used for the Council to improve the area within the locality of the relevant developments.
- 3.3 We consider the funding for this PID to be in accordance with Agreement PA/11/00602 as contributions were made with the purpose of '*supporting Town Centre initiatives in Brick Lane/Spitalfields*'. The geographical area is the same and 1.2 of this PID makes it clear that regeneration activity will include improvements to the general area, including the "town centre".
- 3.4 This PID is also directly in accordance with Agreement PA/01/01424 as these contributions were made for the '*Promotion of the Brick Lane economic regeneration scheme*'.
- 3.5 Agreement PA/02/00299 received a "*local community improvements*" contribution for the promotion of projects for the economic and social benefit of the local community. Although there is not a definition of "*local community*" in the agreement, the Plan on page 10 is helpful in showing the boundary of the S106 and it is clear from this that Brick Lane falls within this area and therefore satisfies the requirement of being part of the "*local community*", The funding for this PID is also in accordance with the purposes for the contributions under the S106 agreement.
- 3.6 These comments are limited to addressing compliance with the terms of the S106 agreement mentioned above (as based on the information detailed in the PID) and advice on any other legal matters (such as advice on procurement) should be sought separately if appropriate.

4.0 Overview of the Project

- 4.1 A Brick Lane Officer Working Group, chaired by Councillor Josh Peck, has been brought together to oversee the development and delivery of a multi service response to the issues identified in Brick Lane. The Terms of Reference for the Group indicate that it has been established to:
1. Carry out a review of Brick Lane which meets the Mayor's commitments for the

town centre. This will:

- Explain the Council's vision for Brick Lane town centre, reflecting its range of roles
- Review and address the issues, challenges and opportunities facing Brick Lane town centre
- Consider the role of the Council, of local businesses, and of other stakeholders in managing and supporting Brick Lane town centre
- Identify a package of measures to ensure that Brick Lane town centre can continue to fulfil its identified role in a way that supports and has the support of local businesses and communities
- Make recommendations about the implementation of those measures, including identifying those that the Council is best placed to lead and those that will be more appropriately be led by partners.
 2. Initiate those measures identified in the review as best led by the Council
 3. Work with partners to bring about the implementation of measures identified in the review as best led by others.

This Group is starting to make good progress in terms of identifying 'early wins' and are in the process of developing a longer term improvement plan for the area.

4.2 A number of agreed work streams have been identified which are as follows:

- Vision and offer – led by Economic Development
- Hygiene factors – led by Public Realm
- Management of the area – led by Economic Development
- Community engagement – led by Economic Development and Community Safety
- Planning and heritage – led by Planning
- Culture and activation of the area – led by CLC
- Business engagement and support – led by Economic Development

4.3 The appointment of a Brick Lane Town Centre Manager and a Project Manager are seen as essential to enable the design and delivery of a series of early win projects and feasibility studies to underpin the regeneration of the Brick Lane area.

4.4 The project will develop an Improvement Plan for Brick Lane which will be overseen initially by an Officers' Working Group, with the Lead Member for Work and Economic Growth chairing, and in due course by a local partnership comprising businesses, residents and other local stakeholders. A Town Centre Manager will be appointed to ensure day to day delivery of the Improvement Plan, undertake consultation with key stakeholders and develop and maintain a local network of interested parties.

4.4 It is proposed that the project should be delivered in 2 phases – the first is the feasibility phase and the second will be the delivery phase. It is forecast that Phase 1 will start in September 2016 and complete in September 2017 and Phase 2 will start in April 2017 and complete in September 2018.

4.5 The vision and offer for the area will be developed in consultation with the 2 local Neighbourhood Plan forums and Ward Panels. There will also be consultation with

BLRA (Brick Lane Restaurants Association), Trumans Brewery, Spitalfields Market, SPIRE (Spitalfields Regeneration) and SSBA (Spitalfields Small Business Association). A key outcome of the project will be to develop a local partnership to oversee the development and delivery of the project and to take ownership after the S106 funding ends.

4.4 Phase 1 – October 2016 to October 2017

This will be the feasibility and ‘early wins’ phase.

During this phase, when the Brick Lane team has been appointed, feasibility work will be undertaken on the following:

Markets strategy – aimed at extending the market to bring footfall into the southern part of Brick Lane (below Trumans Brewery), improving and diversifying the offer
Shopfront improvements (including vacant units) – to bring vacant units back into use and to improve shopfronts in the area. This will be a matched funded programme where 50% of the costs of the improvement works will be provided by businesses. This element will be delivered by the Council on behalf of the Brick Lane retailers.

Streetscape Design Strategy – which will identify the works required to improve the public realm in the broader Brick Lane area. This will include improved lighting, reviewing the one-way system in the area, upgrading local parks and open spaces, cycling routes and storage.

Cultural activities and events programme – built around the current offer and extending it, involvement of Brick Lane retailers in the Mela 2017, local food and other events.

Feasibility study of Kobi Nasrul and Brady Centres to identify improvement works required.

A number of early win initiatives will be delivered locally including:

- Cleanliness is a key issue in the area which is being reviewed. Refuse collection times are being investigated and a walk through is being organised to identify areas for deep clean. The Waste Strategy is being reviewed and new policies are under development. A pilot programme will be planned to deep clean the area before the Food Festival (planned for end of October 2016) and the Christmas events (planned for December 2016). Tagging is being targeted for removal and rubbish collection times are being reviewed.
- Pest control and food hygiene are seen as key issues for the curry restaurants and around 11 restaurants are currently participating in training and in the Council’s pest control service. A pest control service is being piloted by the Council to see if it is

successful. Food hygiene training is also being offered by the Council to improve conditions locally.

- Touting is being discussed by the Council to identify solutions to this problem. The Best Bar None scheme was launched in Brick Lane (funded by Public Health) and BLRA members have shown an interest in being part of this scheme. Other solutions such as covert surveillance and a public spaces protection order are also being considered.
- For sale and to let signs are to be removed as part of planning enforcement action to improve the look of the street.
- There are plans to improve the traffic management in Fournier Street and Wentworth Street. Detailed projects are to be developed around the £100,000 of S106 funding and £200,000 of LIF funding already approved for this purpose. The street furniture in the area is in need of updating and this is a potential future project. It is proposed that further feasibility work is undertaken and a Streetscape Design Guide produced to underpin the regeneration activity in Brick Lane.
- A heritage trail and arts installation project has been funded with S106 funding and it is proposed that this project forms part of Regenerating Brick Lane. This project will help to provide cultural linkages to Petticoat Lane and Spitalfields Market.
- Brick Lane is in a conservation area and the requirements of this will be considered during this phase to ensure that they are met within any improvement works undertaken. Close working with relevant planning officers will be required.
- There are 34 vacant units identified in the Brick Lane area identified by the Carter Jonas Retail Study. Survey and feasibility work will be undertaken to develop a programme to bring these units back into use.
- Improving Brick Lane as a cycling area is also being considered, with funding available from approved budgets for additional signage and cycle storage.
- Extending the market has been identified as a way of improving footfall into the southern end of Brick Lane. There is a very successful Sunday market but this finishes just below the Truman Brewery. Work needs to be continued with Markets Section and Public Realm to see if this can be achieved. Other proposals around improved market stalls, new entrepreneurs being developed, and other pilot approaches will be considered in the development of the Market Strategy.
- The emerging Local Plan offers some potential to capture the Council's aspirations for Brick Lane. The local Neighbourhood Plans will set out the vision and offer for Brick Lane. Consultative work with the relevant Neighbourhood Forums will see that the local vision and this project line up effectively.
- A Food Festival will take place at the end of October 2016. Festive lighting will be installed and a Christmas activities programme will be delivered in the area.
- Work will continue on consulting with the local business and residential communities with the aim of establishing a local partnership to oversee delivery of

the Improvement Plan.

- From April 2017, the Improvement Plan will start to be agreed and pilot activity commenced.
- A performance management framework will be introduced to baseline the current condition of Brick Lane against the ATCM key indicators of a successful town centre. An Area Profile is under development to start this process. Annual assessments will be undertaken to measure progress.
- Design work on new lighting will complete and procurement commence.
- Streetscape improvements, public realm improvements and shopfront improvements will be agreed. This will require close co-operation with relevant Planning Officers to ensure that the plans meet the Council's requirements.
- Improvements to the Market will be piloted in line with the recommendations of the Markets Strategy, working closely with Market Services.
- Vacant units will be included in the Shop front Improvement project as appropriate and brought back into use.
- New initiatives such as food courts, pop up shops, trial trading will be piloted to improve footfall in the area.
- A cultural trail will be developed and art works installed to improve movement between cultural centres such as Rich Mix and Whitechapel Gallery and between visitor attractions such as Columbia Road, Petticoat Lane and Spitalfields Market.
- Anti-social behaviour is a key concern in the area including drug dealing and the positive and negative aspects of the Night time economy. Suitable actions will need to be included within the Improvement Plan working with the Community Safety team and the local Ward Panel.

4.6 Staff resources

The requirement for a Town Centre Manager and a Project Manager to help with the design and delivery of the various activities and events that are forming the early delivery of the Brick Lane regeneration project has been agreed. Job descriptions for the 2 roles have been agreed and the positions should be filled in October/November 2016.

5.0 Business Case

- 5.1 The regeneration of Brick Lane is a manifesto commitment of the Mayor. The Mayor has made a commitment to develop visions for town centres and high streets in the borough, including Brick Lane, and to carry out a dedicated review of Brick Lane.

- 5.2 This project aims to meet that manifesto commitment and the PID identifies the funding requirements to deliver agreed objectives. Brick Lane is identified as both a Town Centre and a visitor attraction. While north of Trumans' Brewery it is successful in terms of footfall, offer and activity, the area south of Trumans' Brewery is struggling, with curry restaurants closing and the 'curry offer' deteriorating. The project is sited near to the main tourist attractions – Tower of London, Tower Bridge, Whitechapel Gallery, Petticoat Lane, Columbia Road and Spitalfields. However visitors are not made aware of the potential cultural trails. The Council wants to support businesses in the area and to maintain the 'curry sector' in some form in Brick Lane.
- 5.3 Town Centres are part of the Mayor's priorities with a vision and area profile being developed for each area. This project delivers on this priority in Brick Lane. An Area Profile for Brick Lane is being developed as part of the Strategic Plan objective 'To publish area profiles demonstrating commercial concentrations as destinations (deadline 31st March 2017)'. It also delivers on the recommendations of the Town Centre Overview and Scrutiny panel to create a successful Town Centre.
- 5.4 The project aims to upgrade Brick Lane to regain its status as an international visitor destination, to increase footfall in the area and improve economic activity. A performance management framework will be introduced to measure improvements against a range of ATCM indicators for a successful Town Centre. This will identify progress against these aspirations for the project.

6.0 Approach

- 6.1 This project brings together key Directorates with a responsibility for a range of areas within the Council – including Public Realm, Transport, Environmental Health, Market Services, Planning, Waste Management, Housing Services, Economic Development – to agree a range of interventions that will holistically regenerate Brick Lane. These interventions are acting as a pilot approach to identify and develop good practice.
- 6.2 The development of the Area Profile and the preparatory work for the development of the Town Centre Strategy has required a review of the existing evidence base – including Strategies, audits and evaluation – to identify what is currently working and where additional support is required. By bringing officers together from a range of areas, it has been possible to develop a more comprehensive approach to identifying what Brick Lane looks like at the current time and how it could be improved in the future.
- 6.3 A number of Strategies are currently under review – including the Local Plan,

Veolia's contract for waste management with the Council, the Community Safety Strategy – which provides an opportunity to identify amended or new ways of working in areas. This work in Brick Lane will help to pilot and identify good practice to underpin the strategic direction proposed in these Strategies.

- 6.4 The Town Centre Strategy has recently been procured and it will review the Area Profile for Brick Lane, review the Improvement Plan proposed and start to recommend Actions to be undertaken in this area.
- 6.5 The Feasibility Studies will be procured using the usual Council procurement route.
- 6.6 Progress against the Improvement Plan will be measured quarterly and reported to the Officers Working Group and to the local partnership. This will highlight by exception any under-performing areas and will identify solutions to improve performance.

7.0 Deliverables

7.1 The following deliverables will be created by this Phase 1 project:

- 1.5 posts created
- 1 Local partnership created of local businesses, residents and stakeholders
- 1 Improvement Plan developed in consultation with Neighbourhood Forums, Ward Panels and other local stakeholders
- 4 Feasibility Studies procured and completed – Streetscape Design (incorporating the public realm, street lighting and decluttering), Markets and Shop front improvements (incorporating vacant units) and Kobi Nasrul and Brady Centres.
- Replacing 31 lamp columns, installing festive and festoon lighting procured and designed
- 1 Traffic management scheme agreed with local residents and designed for Fournier Street
- Middlesex Street Arts trail and installations agreed for Brick Lane
- A Food Festival will be delivered in October 2016
- Christmas 2016 activities will be delivered
- Festive Lighting installed
- A deep clean of the area will be undertaken prior to the Food Festival and Christmas events.
- 34 vacant units will be identified and discussions commenced with owners/landlords
- A cultural and activities programme will be developed including involvement in

the Mela 2017.

- Proposed improvements to Brady Street and Kobi Nasrul Centres will be identified by CLC working with Asset Management
- Business support activity provided to 11 restaurants (tailored to their requirements)
- 11 businesses undertake food hygiene training
- 11 businesses take part in the Best Bar None initiative
- 3 new enterprises supported
- Performance management framework established and regular reports received on improvements in footfall, cleanliness, anti-social behaviour and other key areas identified
- Phase 2 programme developed and agreed

8.0 Evidence Base Context

8.1 This programme of projects is not currently captured within the Infrastructure Delivery Framework Evidence Base.

9.0 Opportunity Cost

9.1 Various S106 contributions are being used to deliver this programme of projects. The contributions are generally restricted to specific project types and locations. Whilst there are likely other potential projects these contributions can be spent on, this programme is supported by manifesto commitments as well as in other evidence base documents.

10.0 Local Employment and Enterprise Opportunity

10.1 The project aims to regenerate Brick Lane, to improve the offer of businesses and to bring vacant units back into use. Business support will be offered to interested businesses with the aim of improving their profit margins. New enterprises will be encouraged to establish themselves in currently vacant units. It is anticipated that these activities will lead to the creation of new jobs and opportunities for local people. By working closely with colleagues within Economic Development any apprenticeship, mentoring, work experience, youth enterprise initiatives will be identified and passed across to the relevant section to ensure that the opportunities are maximised. Procurement opportunities such as working on an events programme, developing Strategies, undertaking Shop front improvements will be procured using the Council's usual procedures.

11.0 Programme Timeline

11.1 Project Budget

Table 1			
Financial Resources			
Description	Amount	Funding Source	Funding (capital/revenue)
Town Centre Manager (PO4)	120,000 (for 2 years)	S106	Revenue
Project Manager (PO 1/2)	75,000 (50% for 2 years)	S106	Revenue
Festive Lighting (costs provided by CLC)	20,000	S106	Capital
Food Festival and Christmas activities (quotes currently being obtained)	30,000	S106	Revenue
Streetscape Design Strategy (including public realm improvements) (costings provided by CLC)	50,000	S106	Revenue
Upgraded street lighting (costs provided by CLC)	150,000	S106	Capital
Markets Strategy and pilot project	75,000	S106	Capital
Shopfront Improvements design/ Vacant units back into use	50,000	S106	Capital
Shopfront Improvements Delivery	50,000	S106	Capital
Bringing vacant units back into use new initiatives e.g. pop up	60,000		

Table 1			
Financial Resources			
Description	Amount	Funding Source	Funding (capital/revenue)
shops, meanwhile uses, trial trading		S106	Capital
Community Safety activities (responding to issues raised by Ward Panel including ASB and drug dealing)	40,000	S106	Revenue
Events programme Year 1	50,000	S106	Revenue
Public Realm improvements	74,000	S106	Capital
Consultation and partnership development	16,279.11	S106	Revenue
Communications and marketing to promote the Brick Lane Regeneration initiative	15,000	S106	Revenue
Upgrading community facilities – focusing on the Kobi Nasrul and Brady Centres	110,000	S106	Capital
Total excluding VAT	985,279.11(S106)		

- *Any Contingency will be returned to the S106 portfolio/recycled for additional Phase 2 works.*

Other non S106 Funding Sources

It is to be noted that as part of the wider Brick Lane regeneration programme:

1. An additional £50,000 will be sought as a match-funding contribution from

businesses towards shopfront improvements.

2. £60,000 will be spent on business support procured by the Enterprise Team utilising New Homes Bonus Funding.

Approval of funding for non S106 Funding Sources, and any associated capital estimates, will not be sought through the IDF reporting process but through separate reporting processes.

11.2 Financial Profiling

Table 2									
Financial Profiling									
Description	Year 2016/17		Years 2017/18 & 18/19						Total
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
Staffing resources	24	25	24	24	25	24	24	25	195
Feasibility studies		50	100						150
Festive lighting	20								20
Food Festival and Christmas activities	30								30
Capital Delivery Projects			100	150	89				339
Cultural Activities and events		20	10	20					50
Consultation and partnership development	5		5	6.3					16.3
Communications and marketing	10		5						15
Community safety initiatives	20		20						40
Innovation initiatives			20	20					40
Upgrading community facilities		20	50	20					90
Total	109	115	335.3	239	114	24	24	25	985,279

TABLE 3: Project Outputs/Milestone And Spend Profile		PHASE 1 - £912,279.11 budget				
		2016-17		2017-18		
ID	Milestone Title	Q3	Q4	Q1	Q2	Q3
1. £195K	• hortlist, interview and appointment	End Oct				
	• staff inducted to programme	Mid-Nov				
	1.5 staff delivering Improvement Plan during Phase 1 and Phase 2 (once PID approved)	Mid-Nov				
2. £150K	• Scope feasibility project options	End Dec				
	• Consult with stakeholders on projects		Mid Jan			
	• Prepare detailed scope of studies		Mid Feb			
	• Procure feasibility services for 3 studies		March			
	• Induction meeting with consultant(s)			By April		
	3 x Feasibility studies completed			End May		
3. £339K	• Engage with business/premises owners	End Dec	Jan			
	• Prepare RTQ documents for shop fronts		Mid-Jan			
	• Procure design services (shop front)		End Jan			
	• Induction meeting with designer		Feb			
	• Procure works (shop fronts)		Mid-Feb			
	Capital improvement projects delivered		March			End Oct
4. £50K	• Festive lighting purchased and installed	End Nov				
	• Plan for and switch on festive lights	4 th Dec				
	• Plan series of event with businesses	End Dec				
	• Scope cultural events with stakeholders	Dec	Jan			
	• Deliver festive lighting and events	4 th Dec				
	• Deliver food festival with businesses		March			
4. £40K	• Scope out community safety initiatives	Dec	Mid Jan			
	• Consult with stakeholders on options		Jan			
	• Develop detail of initiatives			Mid-Feb		
	• Procure services/goods as required			March		
	• Implement community safety initiatives					
	Community Safety initiatives completed					Oct '17
5. £50K	• Develop scope of events/activities	Dec				
	• Engage with stakeholders on options		Jan			
	• Develop detail of events/activities		Mid-Jan			
	• Procure services/goods as required			Feb		
	Cultural activities and events delivered			By March		Oct '17
6. £16.3K	• Engage with community/businesses	From Nov				
	• Workshop for partnership development		Dec			
	• Develop programme with partnership		Dec			
	• Work with partners to deliver programme					
	1 local partnership developed					Oct'17
7. £40K	• Prepare details of vacant units/owners	End Dec				
	• Engage with vacant premises owners		Jan			
	• Develop options of pop-up shops etc		March			
	• Identify partner to manage pilots		March	April		
	• Implement pilot approaches			May		

ID	Milestone Title	Q3	Q4	Q1	Q2	Q3	Q4
8. £15K	• Prepare marketing & community plan						
	• Agree support with Partnership	End Dec					
	• Develop marketing plan for projects			April			
	• Implement plan Marketing & Comm plan						
	• Marketing & Comm plan signed off			May '17			
	Develop marketing & comms programme			May '17			
9. £90K	• Work with CLC officers to scope out plan	End Dec					
	• Prepare detailed scope of requirements	Mid-Jan					
	• Procure services (pat of Shopfront spec)	End Jan					
	• Induction meeting with consultant(s)	Feb					
	• Develop plan for 2 community centres	March					
	• Procure works for 2 community centres			By July			
	• Carry out works to 2 community centre			July		Oct	
	Community Facilities upgraded					Oct '17	

Total Phase 1: £1,022,279.11

Source of funding: £912,279.11 – S106 with staff costs to Dec 17 + £050,000 –

Business own contribution + £060,000 – New Homes Bonus (NHB)

12. Project Team

12.1 Information regarding the project team is set out below:

- Project Sponsor: Andy Scott
- Project Manager: Melanie Aust
- Project Team Members: Brick Lane Town Centre Manager, Andy Scott, Shazia Hussain, Liz Nelson, Dave Tolley, Margaret Cooper, Adele Maher, Chris Golds

13. Project Reporting Arrangements

Table 4			
Group	Attendees	Reports/Log	Frequency
Brick Lane Officer Working Group	As above	Reports	Monthly

14. Quality Statement

14.1 Quality standards will be defined in accordance with London Borough of Tower Hamlets standards. All delivery will be procured and managed to the quality standards of the Council.

15. Key Project Stakeholders

Table 5			
Key Stakeholders	Role	Communication Method	Frequency
Mayor and Lead Member for Economic Development	Strategic direction	Update reports Attendance at Officer Working Group	As required Monthly
Local Ward Councillors	Local strategic direction	Update reports Attendance at consultation meetings	As required Quarterly
Local businesses/ Business forums	Consultation and local perceptions	Attendance at consultation meetings Digital updates	Quarterly As required
Local residents/ Resident groups	Consultation and local perceptions	Attendance at consultation meetings Digital updates	Quarterly As required

16. Stakeholder Communications

16.1 Key stakeholders will be communicated with via email, promotional material, in person, at meetings. A communications strategy will be developed working with the Communications team at the Council. All promotional material will reference the support of S106 funding for the project.

17. Key Risks

17.1 The key risks to this project are provided in the Table 9 below:

Table 6

Risk No.	Risk	Triggers	Consequences	Existing Internal Controls – to be confirmed	Likelihood	Impact	Total
1	Lack of involvement in shopfront improvement programme	Number of businesses willing to match fund	Insufficient funding to support the programme		2	4	6
2	Inability to appoint experienced officers	Lack of applicants or low level of applicants	Programme does not deliver in accordance with the Improvement Plan		2	2	4
3							