

Croydon Growth Zone

Delivery Plan and Programme

On behalf of **London Borough of Croydon**

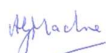




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Introduction

The Croydon Growth Zone was established in 2014 as a framework for identifying, developing, funding and delivering infrastructure projects in the central area of Croydon, to enable increased economic growth through sustainable development.

Through the development of Growth Zone projects, a need for a clear and comprehensive Delivery Plan and Programme has been identified. This report provides a review of the projects, assessment of benefits including business cases reviews and for those adopted into the Growth Zone programme, establishes a process for funding and implementation.

Background

Croydon's Growth Zone framework was developed from the Local Plan aspirations and the Croydon Opportunity Area (COA) allocation in the London Plan (2011), with the Opportunity Area Planning Framework adopted by the Borough as a Supplementary Planning Document in 2013. The Government identified Croydon as a Growth Zone in its 2014 Autumn Statement and subsequently confirmed the designation in the 2015 Spring budget.

To identify the strategic infrastructure and funding required and assist with future planning decisions, a Development Infrastructure Funding Study was completed in 2014. This study identified infrastructure projects to improve utility services, social infrastructure, the environment and transport. A subsequent DIFS prioritisation study (2015) reviewed the project costs and established a priority programme of 39 projects at a total cost of £492.3m with £59.8m committed and therefore a funding requirement of £432m.

The Growth Zone package of infrastructure projects would be supported by new Council borrowing of £309m and additional funding would be sought from Transport for London, GLA and developers.

In 2016 the Borough and Greater London Authority agreed with the Treasury to proceed with the Growth Zone. Council borrowing to cover the shortfall in the above project costs (£309m) would be based on a Tax Increment Financing model that utilises business rates growth to offset and finance borrowing to fund essential infrastructure projects.

Project Overview

The projects can be grouped into 10 themes.

Buses

These highway-based schemes are designed to improve the operation and service levels on bus routes that serve the Growth Zone. The projects includes measures to isolate buses from congestion and delay but also supporting infrastructure to ensure bus stops have sufficient capacity and the necessary levels of accessibility. Other infrastructure includes new bus stands and enhanced bus stations to improve interchange with other bus, trams and rail services. The project retains a revenue funding option to increase the number of bus services if other funding sources are not available.

Cycling

Measures which seek to create a network of safe and attractive cycle routes across the Borough that connect the Growth Zone with adjacent residential and employment areas. The proposals upgrade the existing London Cycle Network routes and introduce new routes and local links.

Corridors

In line with the Mayor of London's Healthy Streets agenda, the Council identified four corridors within the Borough where walking, cycling and public transport will be encouraged by creating safer and more attractive environments for these modes of transport. The Corridors identified include London Road, Brighton Road, Mitcham Road and a route identified by the proposed Crystal Palace Tram Extension.

Energy

A District Energy Centre providing heat and potentially electricity to buildings in the Mid Croydon and Fairfield areas with a potential extension to new developments around East Croydon station.

Highways

Projects to remove significant constraints within the highway network, thereby supporting easier travel to and from the COA. These projects focus on major junctions on the strategic road network where additional capacity is required to support the tram, bus, cycle and walking networks while ensuring the efficient movement of goods and services by vehicles. Parking schemes form part of this theme.

Public Realm

Improving the environment for pedestrians within the town centre by removing barriers to movements and creating attractive spaces that encourage walking and the use of public open spaces.

Rail

Longer term infrastructure improvements at West Croydon and East Croydon stations. These projects include redeveloping the station buildings and track works to increase the number of platforms to accommodate the greater forecast levels of demand for rail travel to and from the GZ.

Social Infrastructure

This group of infrastructure projects are required to support the current and future social needs of residents within and close to the GZ. Investment in social infrastructure is recognised as key to ensuring a viable, sustainable community in the long term. Requirements arising for social infrastructure include Education (Schools Provision), Health (Primary Health Care), Employment (Croydon Works - Job Brokerage) and Community Facilities (Community Spaces, Play Spaces, Clocktower Complex Upgrade).

Smart City Infrastructure

Projects to support new technologies that; deliver efficiency by reducing costs of infrastructure and service provision; improve quality of life and wellbeing; support growth through job creation and attracting investment; enable environmental sustainability (air quality, energy use); and create a safe city with reduced crime and quicker emergency responses.

Trams

Track, vehicle stabling and power projects to support an increase in the frequency of services across the tram network while also ensuring the network is more resilient with services less impacted by delays and cancellations.

Financial Summary

A review of scheme costs and the availability of funding across the projects is summarised in the table below. This indicates a programme cost in line with the available Growth Zone funding subject to confirmation of the funding sources identified.

Project Group		Cost (£,000)		
		Total	Funding Sources Identified	Required GZ Funding
Buses	B	22,835	3,200	19,635
Cycling	C	20,639	4,985	15,654
Corridors	COR	35,763	0	35,763
Electricity/ Energy	E	26,513	500	26,013
Highways	H	95,440	68,800	26,640
Public Realm	P	60,520	4,886	55,635
Rail	R	20,000	220	19,780
Social Infrastructure	S	31,087	8,686	22,401
Smart City schemes	SC	6,900	0	6,900
Trams	T	199,431	117,952	81,479
		519,128	209,229	309,900

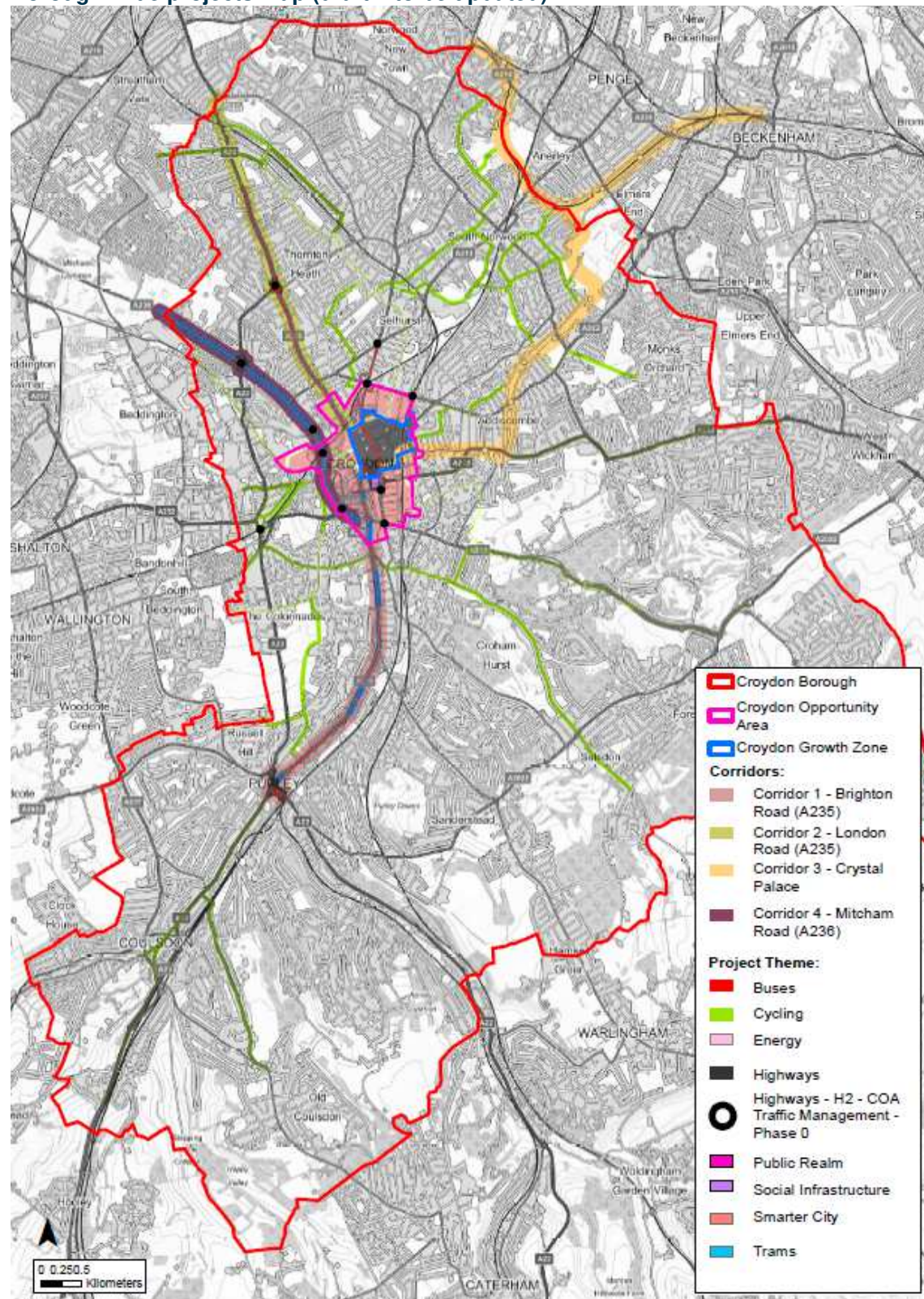
Funding

Funding sources identified include Section 106 developer contributions, Community Infrastructure Levy, London Borough of Croydon (LIP/ Capital Programme), Transport for London, Greater London Authority, National Health Service (Clinical Commissioning Group), Network Rail and other sources through sponsorship and partnership.

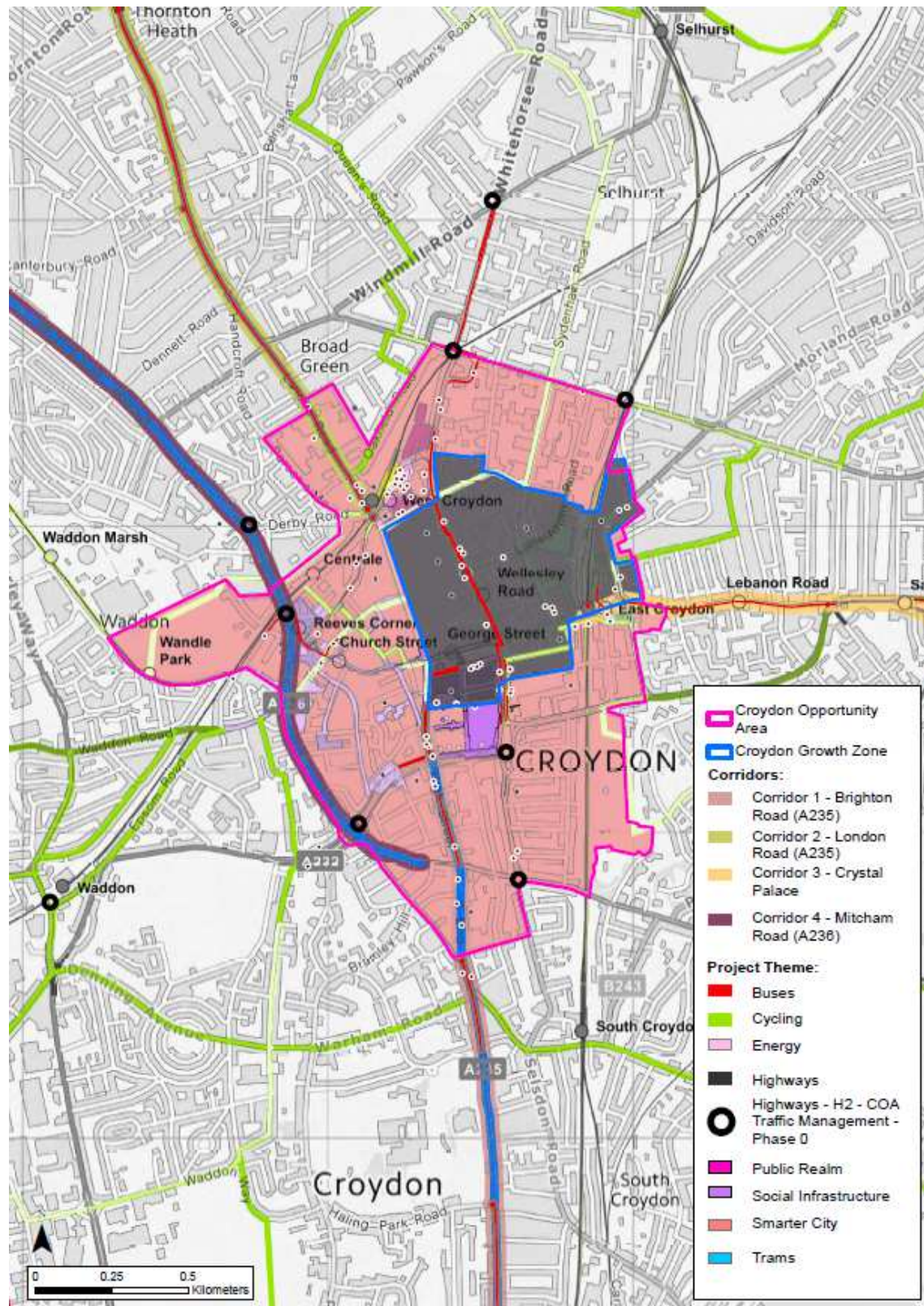
Programme

The programme of Growth Zone projects extends over a 16-year period from 2018 with a possible extension of 3 years. Much of the programme is aimed at delivery by 2022 to align with major developments planned for completion by this time. The funding sources and projects are subject to variation through the life of the programme to ensure alignment with other projects and development activity.

Borough-wide projects map (draft – to be updated)



COA-wide projects map

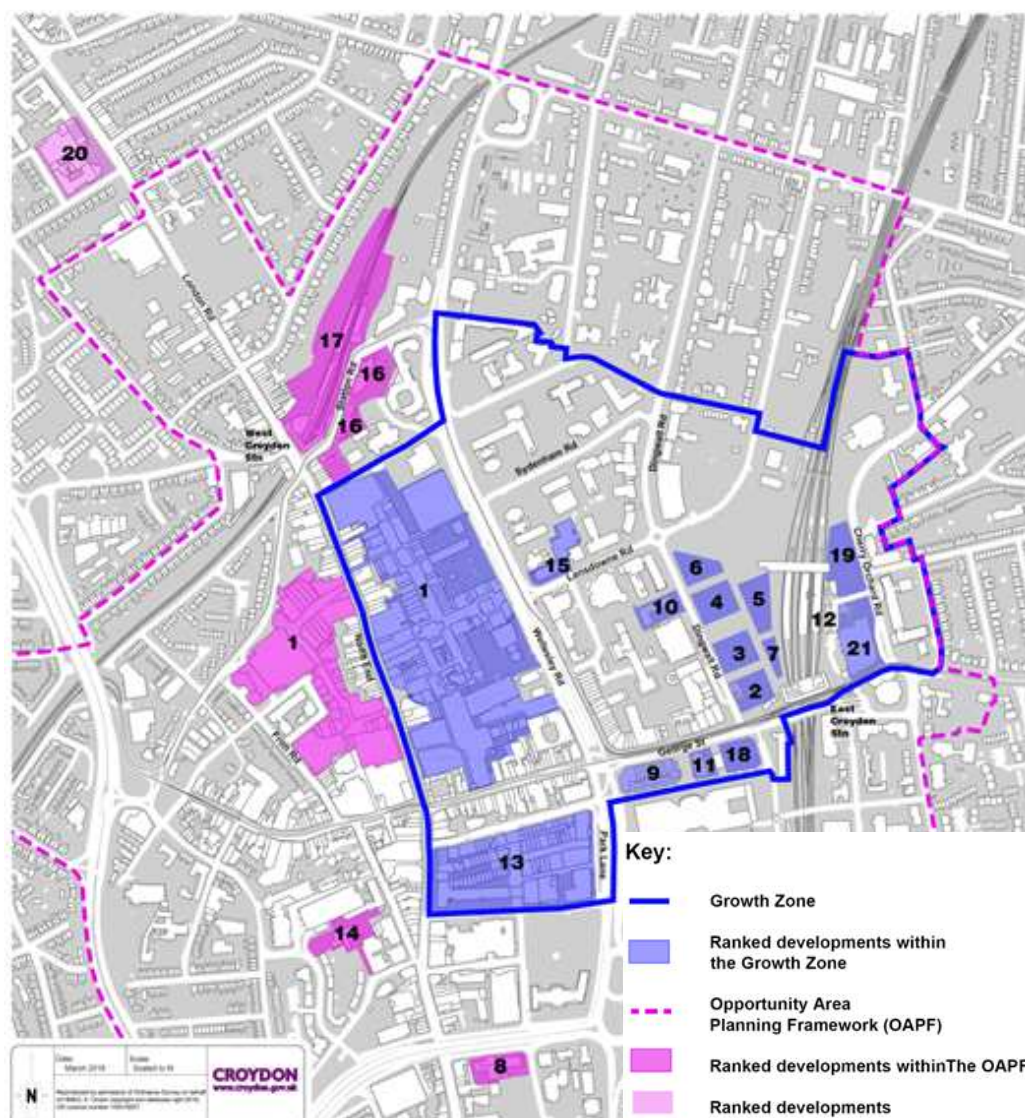


1 Delivery Plan and Programme

1.1 Introduction

- 1.1.1 Significant growth is being planned and delivered in Croydon with a focus on the metropolitan centre for major regeneration, housing and job creation. The Croydon Growth Zone (Growth Zone) was launched in 2014 (and approved at Cabinet in 2016) as a strategy for funding the infrastructure necessary to support these major developments, in turn accelerating the timescale for their delivery. The extents of the Growth Zone with respect to the Croydon Opportunity Planning Framework boundary is shown in Figure 1.

Figure 1: Geographical extent of the Growth Zone



- 1.1.2 The Growth Zone Fund is a Tax Increment Financing model agreed between Croydon Council, the Greater London Authority and the Treasury to provide essential infrastructure funding. It utilises business rates growth to offset and finance borrowing of £309m. It is anticipated that the Growth Zone framework will be in place until 2034, when the necessary infrastructure projects will have been fully implemented using funding drawn down from the loan financed by the business rate uplift in addition to funding from various other sources.

- 1.1.3 The Growth Zone Strategy consists of projects that will contribute to economic development and growth. This Delivery Plan and Programme sets out how the Growth Zone Fund will be deployed to deliver against the list of identified projects; it provides a review of the projects, an assessment of the business cases for each, and (where adopted into the Growth Zone programme) establishes a process for funding and implementation.

1.2 Objectives

- 1.2.1 The objectives of the Delivery Plan and Programme (DPP) are to:
- a. Review the proposed infrastructure schemes, including assessing each business case, the costs and benefits, and the funding requirements
 - b. Update and test the scheme business cases as required
 - c. Undertake new prioritisation against objectives agreed by Croydon Council, Greater London Authority (GLA), and Transport for London (TfL)
 - d. Set out the full delivery plan and programme
- 1.2.2 The DPP is intended to meet the strategic objectives of Croydon Council for the Growth Zone, the Council's wider policies and the Mayor's strategies.

1.3 Context

- 1.3.1 Croydon is planning for significant growth over the next 20 years. In the emerging Croydon Local Plan: Strategic Policies (2016) the need for a total of circa 33,000 new homes was identified for the period 2016-2036, of which at least 10,500 net additional homes will be provided within the Croydon Opportunity Area (COA). Subsequent reviews have suggested that the Borough will see more than 23,000 new jobs created and 9,500 new homes started over the next 5 years.
- 1.3.2 The Growth Zone framework has been developed from the Local Plan aspirations and the Opportunity Area allocation in the London Plan (2011), with the Opportunity Area Planning Framework (OAPF) adopted by the Borough as a Supplementary Planning Document in 2013. The OAPF identified a need for strategic infrastructure to support the Borough's growth ambitions:
- "Critical to building a new residential community of 17,000 people is the provision of social and community infrastructure."
- And in the context of transport specifically:
- "A strategy for sequencing the delivery of infrastructure improvements and securing new funding will need to be developed in order to manage the delivery of infrastructure in a timely manner."
- 1.3.3 The OAPF evidence base includes several reports and studies which have subsequently informed the development of infrastructure projects, including the OAPF Strategic Transport Study (2013), five central area Masterplans, Connected Croydon (2011) and the Transport Vision (2016).
- 1.3.4 The geographical scope for the Growth Zone programme is aligned with the Opportunity Area boundaries, with the area to include the urban core from West Croydon Station to the A232, from Old Town to East Croydon Station.
- 1.3.5 In 2014 a Development Infrastructure Funding Study (DIFS) was undertaken to provide an assessment of OAPF infrastructure needs and develop a strategy for infrastructure funding to inform the future planning and funding decisions. The DIFS was evaluated against an agreed

level of growth in population, new homes and commercial development in the central area of Croydon (which has subsequently been refined and updated for this review). The initial DIFS identified 92 infrastructure projects, including utilities, social infrastructure, environment and transport schemes, at an overall cost of £1.014 billion and with a funding gap of £805 million. The study recommended further business case review and an assessment of potential funding sources, including planning obligations (S106), Community Infrastructure Levy (CIL), Revolving Infrastructure Funds and Business Rates Retention.

- 1.3.6 The Government identified Croydon as a Growth Zone in its 2014 Autumn Statement and subsequently confirmed the designation in the 2015 spring budget.
- 1.3.7 A DIFS prioritisation study in 2015 reviewed the project costs and established a priority programme of 39 projects, at a total cost of £492.3m with £59.8m committed and therefore a funding requirement of £432m. The Growth Zone package of infrastructure projects would be supported by new Council borrowing of £309m and additional funding would be sought from TfL, GLA and developers. The study suggested that 26 of the projects could be delivered by 2021 and all 39 by 2026, based on achieving a 2015 funding agreement with Treasury and making an immediate start in the 2016/17 financial year.
- 1.3.8 The Infrastructure Delivery Plan (IDP), sets out how the borough's infrastructure requirements will be delivered over the lifetime of the Local Plan. It is regularly updated and is a key element in the assessment of the Borough's Community Infrastructure Levy (CIL) and negotiations with developers, including S106 contributions. The IDP has been cross referred to the analysis within the original DIFS, the subsequent prioritisation report and our own review of needs and potential schemes. In the 2016 Infrastructure Schedule a total of £1,237m scheme costs were identified against funding available of £546m. By May 2017 a total of circa £6.5 million of CIL funding was agreed to support necessary infrastructure identified in the Croydon IDP and the Capital Programme.

1.4 Drivers for Change

- 1.4.1 A new London Plan is expected by 2019 and it is anticipated to confirm the Borough's growth strategy and ambitions for the COA.
- 1.4.2 An additional factor to be considered in the assessment of the context in which the Growth Zone projects will be delivered is the election of a new London Mayor in 2016 and the emerging policy direction on housing and employment, and specifically on infrastructure and transport. The new draft Mayor's Transport Strategy (2017) identifies several potential transport projects in central Croydon, including significant rail and tram improvements, plus a new emphasis on 'healthy streets' that accords with the Borough's ambitions for an enhanced public realm and better strategic links.
- 1.4.3 The previous Mayor's Vision for Cycling sort to 'normalise' cycling across London, making it something anyone feels comfortable doing. This objective continues in the draft MTS which sets an ambitious 80 percent mode share target for public transport, cycling and walking by 2041.
- 1.4.4 The objective of building a 'smarter city' also comes through all current London wide policy development, from economic, planning and transport strategies, through environment, energy and digital initiatives. The Smart London Plan (2013) and its 2016 update, The Future of Smart, set out the Smart City framework and key areas of development, which are now being brought forward in Borough plans.
- 1.4.5 To ensure the Growth Zone aligns closely with the MTS, slight changes were made to the list of prioritised projects. This included the addition of a Cycling Project (originally identified in the 2014 DIFS but not in the list of 39 prioritised projects) and four Corridor Projects. The Corridor Projects combined existing walking, cycling and bus scheme proposals along strategic routes that serve the Growth Zone with the intention that they would be combined in a holistic scheme in line with the outcomes of a 'healthy street'.

- 1.4.6 As part of the development of this plan we have sought to understand current development progress, both in the general delivery of schemes across the Borough and London, as well as the specific activities relating to new and existing sites within the Growth Zone area. This review included the most significant site, the redevelopment of the Whitgift and Centrale shopping centres by the Croydon Partnership (Hammerson and Westfield).
- 1.4.7 Other significant development schemes in central Croydon are summarised below, all of which have planning approval and in many cases are being built.

Figure 2: Development sites within central Croydon

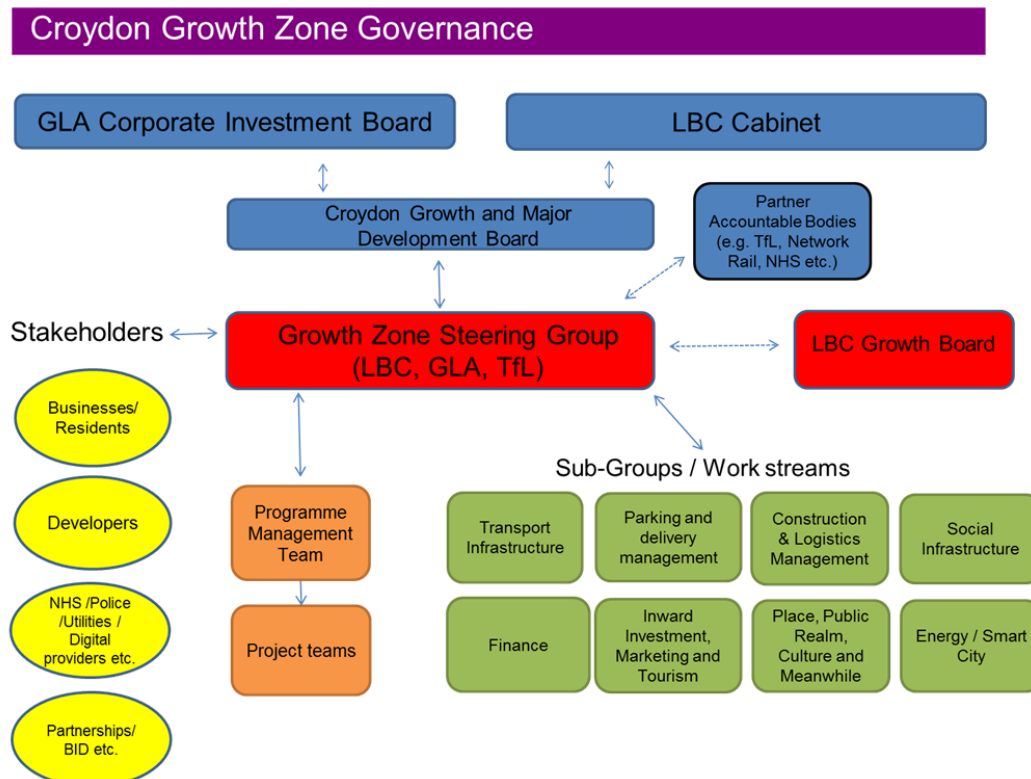


- 1 Edridge Road
- 2 Vertex
- 3 Green Dragon House
- 4 Taberner House
- 5 St George's House
- 6 College Green
- 7 College Road
- 8 101 George Street
- 9 The Quarters Croydon
- 10 Ruskin Square
- 11 Addiscombe Square
- 12 Morello Offices
- 13 Morello Tower
- 14 Cherry Orchard Road
- 15 Morello
- 16 Quest House
- 17 One Lansdowne Road
- 18 Canterbury House
- 19 Cygnet House
- 20 8 Bedford Park
- 21 5 Bedford Park
- 22 Hallam House
- 23 Island
- 24 Woburn & Bedford
- 25 Saffron Square
- 26 Delta Point
- 27 St Michael's Square
- 28 The Whitgift Centre
- 29 2 Dingwall Av, 9/11 Wellesley Rd & Meridian House
- 30 New South Quarter
- 32 447 Brighton Road
- 33 Mid Croydon Masterplan
- 34 Exchange Square
- 35 Impact House
- 36 Bernard W
- 37 George Street
- 38 Renaissance
- 39 Interchange
- 40 5 Sydenham Road
- 41 Carolyn House
- 42 Exchange Court
- 43 Addiscombe Grove
- 44 Leon House
- 45 Emerald House
- 46 Derby Road
- 47 Milton House
- 48 Sunley House
- 49 Cairo Place
- 51 Metro Point
- 52 Cambridge House
- 53 Surrey House
- 54 Canius House
- 55 Coombe Cross
- 56 Waddon House
- 57 102 George Street

1.5 Governance

- 1.5.1 The Growth Zone represents a fundamental change in the approach to identifying, funding and delivering major infrastructure in the Borough. Often infrastructure projects are brought forward with separate funding streams, timelines and project teams, where coordination can be difficult because there is not one unified vision of the desired outcome.
- 1.5.2 As such the coordination, management and governance of the individual projects and their funding is seen as critical to the overall success of the Growth Zone programme.
- 1.5.3 Early in the development of the Growth Zone funding package the need for clear lines of responsibility were identified. The Borough's project team reviewed the existing project governance arrangements and recognised that they need to be consistent, clear and responsive, to enable project and programme accountability. The core principles of identifying key responsibilities and ensuring accountability across both the programme management team and the individual projects will always be complex with a wide range of projects and stakeholders, but it was identified early on as an essential task.
- 1.5.4 The project officers in Croydon, GLA and TfL have considerable experience in local authority programme and project management, often working within existing and well established governance arrangements. It is important that project management reflects accepted standards, in particular the gateway approach to signoff and achieving delivery outcomes, as well as existing governance arrangements for Borough, GLA and TfL projects.
- 1.5.5 The diagram below sets out the key governance boards, steering groups, stakeholders, reporting lines and key relationships:

Figure 3: Croydon Growth Zone governance chart



2 Projects and Status

2.1 Baseline Projects

- 2.1.1 The baseline for the DPP is the shortlist of 39 prioritised projects identified in the DIFS. In this section, the status of these projects is reviewed and updated, with a justification given for any new projects that have emerged since the DIFS.
- 2.1.2 To aid the review after the initial sift and to group projects by theme, new numbers have been allocated using prefixes as follows:

Table 1: Project Codes

Prefix	Projects
B	Buses
C	Cycling
COR	Corridors
E	Energy
H	Highways
P	Public Realm
R	Rail
S	Social Infrastructure
SC	Smart City
T	Trams

2.2 Projects

Project and Scheme Details

- 2.2.1 The details of each project are set out in a separate Technical Appendices report, which provides the proforma for each project. The proforma gives a:
- Full description of the project
 - Development stage with respect to the level of design undertaken and the status of the business case
 - Cost including the source and any assumptions made
 - Funding sources and amounts
 - Benefits in terms of Economic, Social, Health & Wellbeing, Environmental factors
 - Outline implementation programme, and
 - Risk.

- 2.2.2 Some projects comprise several component parts or schemes and it has been necessary to define these within the proforma to inform on costs and timescales for design and implementation. An overview of the projects is provided below.

Buses

- 2.2.3 These highway-based schemes are designed to improve the punctuality, reliability and service levels on bus routes that serve the Growth Zone. The projects include measures to isolate buses from congestion and delay; supporting infrastructure to ensure bus stops have sufficient capacity and the necessary levels of passenger accessibility; new bus stands with improved driver welfare facilities; and potentially enhanced bus stations offering improved interchange

with other bus, tram and rail services. The schemes also include provision for enhanced bus service frequencies which would require a revenue funding stream.

Cycling

- 2.2.4 These cycling measures seek to create a network of safe and attractive cycle routes across the Borough that connect the Growth Zone with adjacent residential areas. The proposals upgrade the existing London Cycle Network routes and introduce new routes and local links to make the town centre more permeable and easily accessed by cycle.

Corridors

- 2.2.5 In line with the Mayor of London's Healthy Streets policies the Council has identified three corridors within the Borough where walking, cycling and public transport will be encouraged by creating safer and more attractive environments for these modes of transport. The Corridors identified include London Road, Brighton Road, Mitcham Road and the route identified by the proposed Crystal Palace Tram Extension.

Energy

- 2.2.6 Energy projects include a requirement for a District Energy Centre to provide heat and potentially electricity to buildings in the Mid Croydon area, with a possible extension to new developments around East Croydon station.

Highways

- 2.2.7 These projects seek to address significant constraints within the highway network that supports travel to and from the Growth Zone. These projects focus on major junctions on the strategic road network where additional capacity is required to support the tram, bus, cycle and walking networks while still ensuring the efficient movement of goods and services by vehicle. The Highway theme includes two operational projects, one addresses the supply and accessibility of town centre car parking while the other focuses on improving traffic management on the local and wider road networks.

Public Realm

- 2.2.8 The focus of the public realm projects is improving the environment for pedestrians within the COA by removing barriers to movements and creating attractive spaces that encourage walking and the use of public spaces. The importance of the public realm enhancements is in their role in the integration of facilities, amenities and transport nodes.

Rail

- 2.2.9 Longer term infrastructure improvements are planned for West Croydon and East Croydon stations. The projects include redeveloping the station buildings and track works to increase the number of platforms so providing additional capacity to accommodate greater demand for rail travel to and from Croydon.

Social Infrastructure

- 2.2.10 This group of infrastructure projects are required to support the current and future social needs of residents within and close to the GZ. Investment in social infrastructure is recognised as key to ensuring a viable, sustainable community in the long term. Requirements arising for social infrastructure in the COA include Education (Schools Provision), Health (Primary Health Care), Employment (Croydon Works - Job Brokerage) and Community Facilities (Community Spaces, Play Spaces, Clocktower Complex upgrade).

Smart City Infrastructure

- 2.2.11 This group of projects are designed to support new technologies that:
- Deliver efficiency by reducing costs of infrastructure and service provision
 - Improve quality of life and wellbeing
 - Support growth through job creation and attracting investment

- Enable environmental sustainability (air quality, energy use)
- Create a safe city with reduced crime and quicker emergency responses.

Trams

- 2.2.12 New track, vehicle stabling and power projects to support an increase to the frequency of services across the tram network but also ensure that the network is more resilient with service performance less impacted by delays and cancellations.

Wider Benefits

- 2.2.13 Many of the projects focus on improving the performance or capacity of a transport mode or social infrastructure provision but there are projects within the list that have wider and sometimes less well defined benefits. The public realm and smarter city projects, for example, seek to improve connections between transport services and the buildings within a city that provide offices, shops, restaurants/ cafes, schools/ colleges, leisure facilities and homes. Good levels of mobility in attractive environments is essential if a city centre is to thrive because economic growth and the increased movement it generates could progressively worsen conditions along streets and in public spaces.
- 2.2.14 While these public realm and smart city projects have less well defined benefits their importance to enabling and maintaining sustainable growth within the Growth Zone is critical. The further development of the Business Cases for these projects will therefore need to ensure their benefits are fully recognised when compared against more formal Benefit to Cost Ratio assessments.

2.3 Financial Summary

Costs

- 2.3.1 The project cost was initially established using values reported in previously reported cost plans and scheme estimates. These were reviewed against the latest scheme descriptions and adjusted accordingly. The level of costing detail reviewed varied widely between projects ranging from feasibility cost plans that include preliminary, contingency and inflation uplifts to basic budget estimates that were based on the cost of similar types of infrastructure.
- 2.3.2 As projects develop, it is expected these cost plans will be refined to reflect the new level of design detail and that these will be tracked against the Growth Zone cost estimate for each project. A process of cost control, funding reviews, tracking and value engineering will be required to ensure schemes can be delivered within the Growth Zone funding allocation for each project.

Funding Sources

- 2.3.3 Mainstream funding sources will provide a large proportion of the funding required. This includes:
- Developer contributions: There are various methods by which developer contributions could be collected with the main ones being Section 106 and Community Infrastructure Levy (CIL). S278 agreements may also be used to mitigate some types of transport impacts.
 - Public sector: Government funding via Transport for London; the GLA; Croydon Council (Local Implementation Plan and Capital Programme); the NHS; Department for Education and Network Rail

Table 2: Growth Zone Category – Cost Summary

Project Group		Total	Cost (£,000)	
			Funding Sources Identified	Required GZ Funding
Buses	B	22,835	3,200	19,635
Cycling	C	20,639	4,985	15,654
Corridors	COR	35,763	0	35,763
Electricity/ Energy	E	26,513	500	26,013
Highways	H	95,440	68,800	26,640
Public Realm	P	60,520	4,886	55,635
Rail	R	20,000	220	19,780
Social Infrastructure	S	31,087	8,686	22,401
Smart City	SC	6,900	0	6,900
Trams	T	199,431	117,952	81,479
		519,128	209,229	309,900

Revenue Funding

2.3.4 While Growth Zone funding is intended for capital expenditure, a number of schemes will also incur a need for revenue funding. These revenue costs arise from:

- Schemes with an ongoing maintenance requirement, for example new sections of tram track and public realm schemes;
- Schemes with a staffing requirement, for example primary health care and job brokerage;
- Schemes with operating costs that exceed revenue, for example bus service improvements.

2.3.5 Appropriate budgets should be identified to provide the revenue funding on an ongoing basis before capital expenditure is committed.

Revenue Capture

2.3.6 The Growth Zone capital funding model is primarily based on business rate retention, within the well-established approach of adopting Opportunity Areas/Enterprise Zone status and developing alternative models of tax increment financing (TIF). As noted above the capital costs of Growth Zone projects will be funded through borrowing against future business rate growth (which has been modelled in considerable detail to give confidence in future returns), plus capital funding drawn from traditional public and private sector sources.

2.3.7 Several schemes will generate revenue from users but only as part of a closed system where there is no surplus generated that can be used for other schemes. Examples of these are the bus service improvements and tram service enhancement schemes that are intended to cater for the growth in demand. Under the current bus and tram financing models, the revenue generated by this additional demand is offset against the revenue costs of operation, but does not fully cover these costs. Hence, there is no net funding available for wider use.

2.4 Master List of Projects

- 2.4.1 The table below sets out the list of agreed projects; the current scheme cost; the total of funding sources identified as part of this project; and what the required Growth Zone funding should be.
- 2.4.2 Within the list of project are a number that can be considered as 'operational' rather than directly concerned with the delivery of specific infrastructure. These 'enabling' projects are necessary to create the circumstances in which growth can take place and in which other growth-creating schemes can be delivered, but they do not, of themselves, directly instigate growth. Without these schemes, however, the growth agenda could not be delivered.
- 2.4.3 The smart city projects are good examples of operational schemes: SC1, Superfast Broadband and SC4, Smart City Programme aim to provide telecommunications and technology systems that enable businesses to operate dynamically, flexibly and efficiently. Other instances include scheme H11, Construction Logistics – interventions to mitigate the negative impacts of construction vehicle movements within the COA; and S8, Croydon Works – job brokerage to match local residents with new employment vacancies.

Table 3: Agreed list of Growth Zone projects

Ref	DIF Ref	Project	Update (£,000)		
			Scheme Cost	Funding Sources Identified	Required GZ Funding
B1	11	Bus Route Upgrades (Infrastructure)	10,000	0	10,000
B2	17	Bus Priority Measures	12,835	3,200	9,635
C1	NEW	Cycling	20,639	4,985	15,654
E2	7	Other Energy	26,513	500	26,013
H1	2	Wellesley Road Crossings	1,500	0	1,500
H7	13	A232 Chepstow Road j/w Addiscombe Road	4,200	0	4,200
H8	NEW	A23 Fiveways	82,800	68,800	14,000
H10	33	Delivery & Service Management	TBC	0	0
P1	34	Old Town Public Realm (Phase 1 & Phase 2)	19,761	2,486	17,275
P2	24,27	Mid Croydon Public Realm (Phase 1 & Phase 2)	25,861	1,300	24,561
P3	3	East Croydon Public Realm (Phase 1 remaining & Phase 2)	9,366	300	9,066
P4	20	East Croydon Public Realm (Future Phases)	TBC	0	0
P5	8,21	West Croydon Public Realm (Phase 1 remaining & Phase 2)	3,932	0	3,932
P6	32	West Croydon Public Realm (Future Phases)	TBC	0	0
P7	NEW	'Meanwhile' Public Realm Projects	1,600	800	800
R1	NEW	East Croydon Station Rebuild	TBC	0	0
R2	9	West Croydon Station Rebuild	20,000	220	19,780
R3	NEW	Brighton Mainline Upgrade	375,000 to 1,975,000	0	0
S1	12	Primary Health Care	13,800	7,800	6,000
S3	28	Community Space	2,972	0	2,972
S6	37	Play space	5,768	886	4,882
S8	39	Croydon Works - Job Brokerage	547	0	547
S9	NEW	School Places Provision	5,000	0	5,000

Ref	DIF Ref	Project	Update (£,000)		
			Scheme Cost	Funding Sources Identified	Required GZ Funding
S10	NEW	Clocktower Complex	3,000	0	3,000
SC1	NEW	Superfast Broadband	1,900	0	1,900
T1	NEW	Elmers End Second Platform (Key Output 1)	9,000	9,000	0
T2	NEW	East Croydon Additional Platform (Key Output 1)	1,000	1,000	0
T3	1	Dingwall Road Loop (Key Output 1)	36,800	10,000	26,800
T4	16	New Addington 12tph (Key Output 2)	4,000	4,000	0
T5	4	George Street Tram Stop	1,081	0	1,081
T6	31	Wandle Flyover Double Tracking (Key Output 3 – 18tph)	57,620	20,000	37,620
T7	31	Phipps Bridge Double Tracking (Key Output 3 - 18tph)	16,050	5,000	11,050
T8	NEW	Croydon to Morden Road (18tph) Additional Trams (Key Output 3)	33,960	33,960	0
T9	22	Stabling & Power Upgrades Part 1 - Eastern Depot (Key Output 3)	39,920	34,992	4,928
T12	29	Stabling & Power Upgrades Part 2 - Therapia Lane (Key Output 4)	TBC	0	0
T13	30	Beckenham Branch Capacity Enhancement (Key Output 4)	TBC	0	0
COR1	NEW	Brighton Road Corridor (Town Centre to Purley)	20,850	0	20,850
COR2	NEW	London Road Corridor (Thornton Heath Pond to Town Centre)	8,350	0	8,350
COR3	NEW	Crystal Palace Corridor	TBC	0	0
COR4	NEW	Mitcham Road/ Roman Way Corridor Borough boundary	6,563	0	6,563
Operational Schemes					
H2	10	COA Traffic Management	1,000	0	1,000
H3	5	Car Park Rationalisation & Improvement	2,940	0	2,940
H11	NEW	Construction Logistics	3,000	0	3,000
SC2	NEW	Croydon i-street	2,000	0	2,000
SC3	NEW	CCTV Upgrade	1,000	0	1,000
SC4	NEW	Smart City Programme	2,000	0	2,000
Totals			519,128	209,229	309,900

2.4.4 Appendix B provides a copy of the full tracker which shows how costs and funding has changed since the URS DIFS.

2.4.5 Funding sources identified as part of this study include:

- **Section 106** (£7,992,000): Predominantly identified against Public Realm schemes (£4,086,000) but also the proposed improvement to West Croydon Station (£220,000); bring back into use of a tram platform at East Croydon (£1,000,000); Primary Health Care (£1,800,000); and Play Spaces (£886,000).
- **Community Infrastructure Levy** (£ nil): While this is a likely source of funding there is no current allocation of CIL funding towards the Growth Zone programme.
- **London Borough of Croydon** (£10,485,000): A combination of Local Implementation Funding from TfL to support the objectives of the Mayors Transport Strategy and the Councils Capital Programme. Cycling (£4,985,000), District Energy (£500,000)

- **Transport for London** (£178,952,000): The largest funding contribution to support Bus Priority (£3,200,000); the A23 Fiveways scheme (£63,800,000); and delivery Key Output 2 of the Trams for Growth Strategy (£141,952,000). Approximately 35 percent of the total is referenced in the TfL Business Plan.
- **Greater London Authority** (£5,000,000): GLA support for the Dingwall Road Loop scheme to improve tram services in the COA.
- **National Health Service** (£6,000,000): Funding as part of the NHS Clinical Commissioning Group to support Primary Health Care in Croydon.
- **UKPN** (£ nil): The infrastructure required to delivery additional substation and the local power network to support the Growth Zone is uncoded but the scheme will be delivered by UKPN.
- **Network Rail** (£ nil): Delivery of the proposed expansion to East Croydon station as part of the Brighton Mainline upgrade and West Croydon station. The scheme is uncoded but funding will come from the Government via Network Rail funding.
- **Other** (£800,000): Sponsorship and Partnership funding to support the Public Realm 'Meanwhile' schemes.

2.4.6 The current value of this funding is £209,229,000 which represents just over 40 percent of the total required to deliver the programme. The status of this funding will need to be updated regularly to ensure it continues provide sufficient support for implementation.

2.5 Project Status

2.5.1 The projects in the master list can be categorised according to their current status, as follows:

- Projects implemented or removed from programme or transferred
- Projects developed and awaiting implementation
- Projects to be developed further
- New projects to be considered

2.5.2 Details of the projects in each category are provided in the following sections.

Projects implemented/ removed from programme or transferred

2.5.3 Since the 2014 DIFS and 2015 prioritisation review a number of projects in the 39 schemes list have been delivered and/or removed. The table below sets out the projects in this category:

Table 4: Projects implemented/ removed from programme or transferred

DIFS ID	DPP ID	Name	Description	Comment
6	E1	Electricity	Delivery of an additional substation and local network links.	Confirmed the UKPN would deliver and cover the cost of the infrastructure.
23	H4	A23 Corridor Improvement - Thornton Heath Gyratory	A23 junction improvement, intervention to mitigate the impacts of congestion on bus services, making cycling safer and reduce pedestrian crossing severance.	Part Funding in TfL Business Plan due to current scheme having unclear benefits. Scheme however incorporated into the London Road Corridor scheme (COR2) to develop a design more in line with the Health Streets initiative.
26	H5	A23 Corridor Improvement - Lombard Roundabout	A23 junction improvement, intervention to overcome congestion and severance to pedestrian and cycle movements.	Current scheme proposals have unclear objectives and potentially high costs. Scheme therefore incorporated into Mitcham Road Corridor Scheme (COR4) to develop a more inclusive design supporting walking and cycling.
19	H6	A23 Corridor Improvement - Mill Lane	Junction and highway improvement to increase road capacity which includes lane widening to enable 2 HGVs to queue alongside each other.	Not funded in TfL Business Plan as the scheme has unclear benefits and high cost.
18	H9	A23 Corridor Improvement - Purley Gyratory	Major A23 junction intervention to overcome congestion and severance to local pedestrian and cycle movements.	Scheme should seek to improve 'place' over highway capacity so existing proposals need to be revised to ensure they provide a good local provision for walking and cycling. Scheme incorporated into the Brighton Road Corridor scheme (COR1).
25	S2	Secondary schools	Additional secondary school places to meet demand arising from development within the COA (202 places).	Croydon has sufficient primary and secondary capacity for next 5 years through existing commitments and Local Plan allocations, and if required would be provided through DfE funded new free school build or extension of capacity of existing schools.
35	S4	Accident & Emergency Department	New Emergency Department to cater for the additional demand from new COA residents.	Scheme completed in 2016.
36	S5	Children's Development Centre	New Children's Development Centre - floor space required 600sqm.	Opened January 2017. The new centre in Mailing Close, Addiscombe brings together all SEND services in the Borough.

DIFS ID	DPP ID	Name	Description	Comment
38	S7	Urgent Care Strategy	Redevelopment of Croydon University Hospital Site with the provision of an Urgent Care Strategy.	Three new hubs across the Borough have been opened. A new Central Croydon GP Hub will be provided within the East Croydon Medical Centre, replacing the walk-in centre located on Edridge Road, in 2017.
14	T10	Reeves Corner westbound tram stop	New tram stop that would allow trams towards Wimbledon to call at Reeves Corner and permit clockwise interchange around town centre loop.	Scheme not essential to meet the objectives of the London Trams Key Output 3 which would allow 18tph to run between Morden and the town centre.
15	T11	Old Town Loop	Turn-back platform, siding or loop at Reeves Corner to enable trams to turn back from the west without using the town centre loop.	Scheme not essential to meet the objectives of the London Trams Key Output 3 which would allow 18tph to run between Morden and the town centre.

Projects developed and awaiting implementation

2.5.4 Projects included in the final list to support the Growth Zone have an implementation range from short to long term with the majority being delivered in the next 5 years. Some projects include both short (i.e. delivery starting in the next year) and medium term schemes suggesting that implementation could start now but with subsequent design work required to ensure future phases can follow on. The list includes those schemes previously identified in the DIFS prioritisation where implementation could be imminent if funding requirements were confirmed and agreed.

Table 5: Projects developed and awaiting implementation

DIFS ID	DPP ID	Name	Description	Comment
34	P1	Old Town Public Realm (Phase 1)	Public realm schemes identified as part of the Old Town masterplan.	LBC to confirm scheme components ready for delivery. Possible schemes could be those around the Minster, within Exchange Square, along Church Street and further improvements to Surrey Street.
24	P2	Mid Croydon Public Realm (Phase 1)	Public realm improvements identified as part of the Mid Croydon masterplan.	LBC to confirm scheme components ready for delivery. Scheme elements to be delivered could include the recently pedestrianised section of the High Street.
8	P5	West Croydon Public Realm (Phase 1)	Public realm improvements identified in the West Croydon masterplan. Public realm schemes that complete the phase 1 proposals include those around West Croydon Circus, along Station Road and around the new West Croydon bus station.	LBC to confirm scheme components ready for delivery.
39	S8	Croydon Works – Job Brokerage	Funding of staffing for job brokerage, set up and building costs. Scope, staffing and roles agreed.	

2.5.5 In addition to these previously identified projects, there are a number of new schemes which are sufficiently developed and where delivery could start early next year. These new projects are listed in section 2.5.10 with those awaiting implementation highlighted in the 'Comment' column of the table.

Projects to be developed further

- 2.5.6 All projects other than those that are complete or have been removed from the programme (Table 4) require work to develop the proposals for implementation. The following list includes those projects where additional funding is required to progress design and gain scheme approval for implementation.
- 2.5.7 To provide an indication of where the projects are in the design process a RIBA Stage estimation has been allocated to each project. In the table below RED reflects a Project where the Strategic Direction has been set (RIBA Stage 0) or the Preparation of Brief Stage has been completed (RIBA Stage 1). Projects highlighted in AMBER are those where some Concept Design and Option Testing has been completed (RIBA Stage 2) while those in GREEN are projects where some Developed Design & Consultation has taken place or is complete (RIBA Stage 3).
- 2.5.8 In summary:
- ORANGE – Setting the Brief (RIBA Stage 0 & 1)
 - GREY – Concept Design (RIBA Stage 2)
 - BLUE – Feasibility Design (RIBA Stage 3)
- 2.5.9 It should be noted that certain projects consist of many different schemes (e.g. C1 – Cycling or B2 – Bus Priority Measures) and that these schemes will be at different stages in the design process. For these types of project, the RAG assessment used is an average across all schemes with a weighting towards those likely to be delivered in the next 5 years.

Table 6: Projects to be developed further

DIFS ID	DPP ID	Name	Description	Comment
11	B1	Bus Route Upgrades (Infrastructure)	Bus infrastructure improvements within the COA to improve the performance of routes serving the town centre. Improvements could include new bus stands; enhanced/ new bus stations; bus stop accessibility/ capacity works; and better driver welfare facilities.	Specific schemes need to be identified and prioritised within a COA bus strategy followed by feasibility design and technical approvals.
17	B2	Bus Priority Measures	Area-wide traffic management measures to reduce the impacts of congestion and delay on bus routes serving the town centre. These measures (with B1) would seek to improve bus journey times and maintain good service reliability across the borough.	Specific schemes have been identified and prioritised in the Bus Priority Growth Study. Feasibility design and technical approvals now in the initial stages of being progressed.

DIFS ID	DPP ID	Name	Description	Comment
2	H1	Wellesley Road Crossings	New at-grade pedestrian crossing at the signal controlled junction with Lansdowne Road. The scheme potentially closes the existing pedestrian subway but will create a more direct and attractive route between East Croydon station and the redeveloped Whitgift Centre.	The scheme will be delivered as part of the redevelopment of the Whitgift Centre and/ or town centre tram improvements. This also includes provision for public realm improvements in the vicinity of the junction.
10	H2	COA Traffic Management	Variable Message Signs to direct general traffic to nearest available car parks and provide traffic updates that help reduce congestion and poor air quality on the approach to and within the COA.	Feasibility study setting out the justification for these signs including on-going operational costs is required.
5	H3	Car Park Rationalisation & Improvement	Scheme to manage & mitigate the major changes to COA car parking caused by extensive developments and ensure the provision is balanced and accessible with infrastructure that functions well and helps support and promote the COA's retail competitiveness	A COA car parking strategy has been produced but from this is required a delivery plan to identify schemes for development.
13	H7	A232- Chepstow Road j/w Addiscombe Road	Junction improvements to mitigate the impacts of increased tram frequencies on bus journey time. The scheme is likely to include increased levels of bus priority along Addiscombe Road and include a better provision for cyclists.	TfL to progress with scheme design in co-ordination with the LBC.
33	H10	Delivery & Service Management	Scheme to reduce the impact of delivery and servicing trips in the COA through the adoption of an area wide Delivery and Servicing Plan. In the longer term a freight consolidation centre could be delivered to serve retailers and homes within the town centre.	To be delivered by the private sector.
34	P1	Old Town Public Realm (Phase 2)	Public realm schemes identified as part of the Old Town masterplan. These schemes compliment the Councils emerging Liveable Neighbourhood proposals for the Old Town area including reducing the community severance created by Roman Way.	LBC to confirm Phase 2 scheme components for development up to and including RIBA Stage 4.
27	P2	Mid Croydon Public Realm (Phase 2)	Public realm improvements identified within the Mid Croydon area masterplan and delivered in line with new development proposals.	LBC to confirm Phase 2 scheme components for development up to and including RIBA Stage 4.

DIFS ID	DPP ID	Name	Description	Comment
3	P3	East Croydon Public Realm (Phase 1 remaining and Phase 2)	Public realm schemes that complete the phase 1 proposals along George Street and within East Croydon Square around the NLA tower. Phase 2 would extend the public realm improvements to the east and west of the station along Cherry Orchard Road and Dingwall Road. As part of this the connection through the Menta development between the new station footbridge and Cherry Orchard Road would be created.	LBC to confirm Phase 2 scheme components for development up to and including RIBA Stage 4.
20	P4	East Croydon Public Realm (Future Phases)	Public realm improvements associated with comprehensive redevelopment of East Croydon Station (R1) and BML upgrade. The improvements will uplift to the quality of the public highway in line with the importance of the new station along Dingwall Road, Lansdowne Road, George Street, Addiscombe Road, Cherry Orchard Road and Billinton Hill.	Longer term scheme outside GZ funding period.
21	P5	West Croydon Public Realm (Phase 2)	Public realm improvements identified in the West Croydon masterplan. Phase 2 extends improvements to the public realm into St. Michaels Square/ Church Square, Whitgift Passage and the western end of Poplar Walk.	LBC to confirm Phase 2 scheme components for development up to and including RIBA Stage 4.
32	P6	West Croydon Public Realm (Future Phases)	Public realm improvements associated with a rebuild of the Station and an upgrade of the public realm to reflect the status of the new station and the increased footfall it creates in surround street.	Longer term scheme outside Growth Zone funding period.
9	R2	West Croydon Station Rebuild	Station rebuild including possible air rights development. Station to include enlarged concourse with improve accessibility and platform capacity. Station will include a new cycle hub.	LBC/ TfL are tendering the RIBA Stage 2 and 3 design stages.
12	S1	Primary Health Care	New health centre/ doctors surgery provision to cater for growth in the COA area; estimated requirement of 1,375sqm for 11 GP's, plus pharmacy and dentists if possible.	Locations for this provision are under review.
28	S3	Community Space	New community space to cater for growth with an estimated gross demand of 1,176sqm to 2031.	Detailed requirements being developed with LBC Community Team.
37	S6	Play space	New play spaces and play equipment to support growth in the central area. Parts now developed into the Park Hill Masterplanning project.	Infrastructure and delivery strategy required.

DIFS ID	DPP ID	Name	Description	Comment
1	T3	Dingwall Road Loop/ Turnback	A new tram turn-back facility between East Croydon and Wellesley Road via Dingwall Road and Lansdowne Road. Allowing trams to avoid the town centre loop provides an opportunity through timetabling changes to increase the frequency of tram services on the eastern branch lines.	Transport & Works Act Order (TWAO) anticipated to be submitted 2018/19.
16	T4	New Addington 12tph	The purchase of new trams would allow 12tph to operate between New Addington and the town centre helping to relieve peak hour crowding. The current frequency is 8 tph. Two additional trams are required to replace the tram lost in the Sandilands derailment.	TfL funded. Awaiting the TfL Tram Procurement Strategy.
4	T5	George Street Tram Stop	Relocation and capacity enhancement of the George Street tram stop to accommodate forecast increase in demand for tram services at this location.	Design up to and including RIBA Stage 4 to be progressed by TfL.
31	T6	Croydon to Morden Road (18tph) – Wandle Flyover Double Tracking	Works required to achieve the Trams for Growth Key Output 3 (18tph to the west of Croydon town centre). This scheme relates to the double tracking of the single-track flyover required between Wandle Park and Reeves Corner.	Funding to be agreed before design can start.
31	T7	Croydon to Morden Road (18tph) – Phipps Bridge Double Tracking	Works required to achieve the Trams for Growth Key Output 3 (18tph between Morden Road and Croydon town centre). This scheme relates to the double tracking of the single track required between Phipps Bridge and Morden Road.	Funding to be agreed before design can start.
22	T9	Stabling & Power Upgrades (Part 1 – Eastern Satellite Depot)	Works required to achieve the Trams for Growth Key Output 3 (18tph between Morden Road and Croydon town centre). This scheme relates to the additional tram stabling and power upgrades required to the east of Croydon town centre and general power upgrades across the network.	Funding to be agreed before design can start.
29	T12	Stabling & Power Upgrades (Part 2 – Therapia Lane)	Additional stabling for approx. 17 trams required to accommodate an expansion of tram services beyond Key Output 3.	Funding to be agreed before design can start.
30	T13	Beckenham Branch Capacity Enhancement	Removal of single track operation and signalling works to increase the capacity of the tramlink network to the east. These track capacity enhancements could be used to uplifting services across the network or adding 6tph to Beckenham Junction. Scheme includes the purchase of up to 9 additional trams.	Funding to be agreed before design can start.

New projects to be considered

2.5.10 The following describes the projects added to the prioritised list of DIF schemes with a justification for their inclusion given. Many projects had already been identified as part of the original DIF study* but brought back into the programme for the reasons given below.

2.5.11 As with Table 6, a RAG assessment is used to highlight the current level of development for each project.

- RED – Setting the Brief (RIBA Stage 0 & 1)
- AMBER – Concept Design (RIBA Stage 2)
- GREEN – Feasibility Design (RIBA Stage 3)

Table 7: New projects to be considered

DIFS ID	DPP ID	Name	Description & Justification	Comment
NEW	C1*	Cycling	Schemes across the borough seeking to encourage greater levels of walking and cycling to town centre destinations. Schemes seek to make journeys feel safer and more attractive leading to higher levels of active travel with resulting public health benefits but to increase the travel options for those living, working and accessing retail/ education and leisure facilities within the COA.	Implementation of the 2017/18 programme is progressing with a defined phased programme of implementation up to 2022. Status: Developed and awaiting implementation for those schemes programmed for next year. Subsequent phases need design and feasibility work undertaken.
NEW	H8*	A23 - Fiveways	Major junction modification (requiring new bridge structures) to relieve existing and forecast congestion levels, improve road safety, reduce severance for pedestrians and cyclists and address local environmental and air quality problems.	TfL progressing with scheme development following the public consultation process. Status: Projects to be developed further.
NEW	H11	Construction Logistics	Construction logistic interventions to mitigate the negative impacts of construction vehicle movements within the COA. Measures could include; the use of consolidation centres for materials; combined holding areas; timed delivery schedules; permitted routes; and a minimum standard set for vehicles under the Freight Operator Recognition Scheme (FORS).	The scheme has an element of revenue funding to plan and develop measures that reduce the impact of construction vehicles on the safe operation of the highway. Given the forecast level of development in the next 2-3 years funding is required immediately Status: Developed and awaiting implementation.

DIFS ID	DPP ID	Name	Description & Justification	Comment
NEW	P7	Meanwhile Public Realm Projects	Meanwhile and cultural projects to provide an immediate uplift to the attractiveness of Croydon's public spaces through cultural programmes/ events, public art, pop up events, lighting installations and public realm interventions.	Schemes programmed for implementation this year and next. Status: Developed and awaiting implementation.
NEW	R1	East Croydon Station Rebuild	Station rebuild including possible air rights development. Initial proposals extend the station platforms further north, increasing the number from 6 to 8 platforms. The station building will include a greatly expanded concourse and new entrances onto Cherry Orchard Road.	Longer term scheme outside GZ funding period. Status: Projects to be developed further
NEW	R3	Brighton Mainline Upgrade	Long-term Network Rail investment plan to increase capacity and reliability on the Brighton Mainline. These improvements, planned between 2019-2024 (CP6) include East Croydon station remodelling, Windmill Bridge junction area grade separation, Gatwick Airport fast line capability, Haywards Heath London-end turn back enhancement.	Longer term scheme outside GZ funding period. Status: Projects to be developed further
NEW	S9	School Places Provision	Accommodation and support for new pupils, including SEND post 16 learning and training centre.	SEND provision to be located at Croydon College while locations for other school place provisions are still to be agreed. Status: Projects to be developed further
NEW	S10	Clocktower Complex	Repurpose Central Library to meet new demands, including education, training, business start-up, community uses.	Status: Projects to be developed further
NEW	SC1*	Superfast Broadband	Telecommunication provision required to respond flexibly to a wide range of demands from residential users and businesses. This telecommunications infrastructure as including improvements to the availability of fast broadband, Wi-Fi Hotspots, data centres, street cabinets, and copper fibre and Ethernet connections.	Funding for enabling works to support the delivery of telecommunications infrastructure from service suppliers. Status: Developed and awaiting implementation.
NEW	SC2	Croydon i-Street	Along a key walking through the town centre between West Croydon and Fairfield Halls this scheme aims to upgrade pedestrian movement and wayfinding while simultaneously providing information about upcoming local events.	Infrastructure and delivery strategy required for this technology enabled wayfinding scheme. Competition winners announced July 2017. Status: Projects to be developed further

DIFS ID	DPP ID	Name	Description & Justification	Comment
NEW	SC3	CCTV Upgrade	Scheme to upgrade to a Digital CCTV system to ensure it has capability & capacity to support and manage the growth in urban places & traffic (foot & vehicular), from intensive development and its impacts on community safety, housing/ urban/ commercial/ retail security, and parking management/ enforcement. Infrastructure would include on-street cameras, transmission infrastructure and control room technology.	Scoping underway. Status: Projects to be developed further
NEW	SC4	Smart City Programme	Development of initiatives on Internet of Things, open data, smart mobility, air pollution. This is in the context of the development of the Smart city strategy, and wider opportunities for collaboration with GLA, Future Cities Catapult, Digital Catapult and other stakeholders.	Status: Projects to be developed further
NEW	T1	Elmers End Second Platform	Second platform and double tracking at Elmer's End station to allow more flexible and resilient timetabling by increasing the terminating capacity for trams on Lines 1 and 4.	Funded project (TfL) Status: Developed and awaiting implementation.
NEW	T2	East Croydon Additional Platform	Track works to remove the manual control at points that would allow trams in the westbound direction better access to the existing platform at the East Croydon stop. New rolling stock required to achieve the Trams for Growth Key Output 3 i.e. 18tph between Morden Road and Croydon town centre. This scheme relates to the 10 additional trams required to enable the service uplift.	Funded project (TfL) Status: Developed and awaiting implementation.
NEW	T8	Croydon to Morden (18tph). Additional Trams	Revised street design to make walking, cycling and bus use the dominant modes of travel in the short to medium terms with public transport journeys transferring to trams with a potential extension of Tramlink to Purley along the Brighton Road. The scheme will include H9. The scheme will align with the new MTS Healthy Streets policy which seeks to encourage active travel by achieving a sustainable mode share of 80% across London by 2041.	Awaiting TfL Tram procurement strategy Status: Projects to be developed further
NEW	COR1	Brighton Road Corridor (Town Centre to Purley)		Status: Projects to be developed further

DIFS ID	DPP ID	Name	Description & Justification	Comment
NEW	COR2	London Road Corridor (Town Centre to Borough Boundary)	Revised street design to encourage greater levels of walking, cycling and bus travel along London Road. The scheme (to include H4) is likely to involve traffic management measures that reduce the number vehicle routes to and from London Road. The scheme will align with the new MTS Healthy Streets policy which seeks to encourage active travel by achieving a sustainable mode share of 80% across London by 2041.	Status: Projects to be developed further
NEW	COR3	Crystal Palace Corridor	Development of a sustainable transport corridor between the town centre and Crystal Palace with a focus on the extension of Tramlink using several possible route alignments. This scheme has a potential impact on T13.	Status: Projects to be developed further
NEW	COR4	Mitcham Road/ Roman Way Corridor – Old Town to Borough Boundary	Revised street design to encourage greater levels of walking, cycling and bus travel along the Mitcham Road. The scheme is likely to have a cycle focuses with improved crossing facilities for pedestrians and cyclist at the Lombard Roundabout. The scheme will align with the new MTS Healthy Streets policy which seeks to encourage active travel by achieving a sustainable mode share of 80% by 2041.	Potentially to support a Liveable Neighbourhood bid in 2018/19) Status: Projects to be developed further

3 Benefits and Justification

3.1 Business Case Reviews

- 3.1.1 Scheme business case development is ongoing at this stage; the degree of definition, design and costing of individual schemes reflects the work undertaken to date with some schemes close to having a completed outline business case while others are less well advanced. Sufficient information is available, however, for initial scheme analysis and prioritisation.
- 3.1.2 The approach to scheme appraisal and prioritisation has been to adapt the Department for Transport Early Assessment and Sifting Tool (EAST). This is a decision support tool that has been developed to quickly summarise and present evidence on options in a clear and consistent format. It provides decision makers with relevant, high level information to help them form an early view of how options perform and compare.
- 3.1.3 The EAST process involves assessing schemes using the 'five cases' model set out in HM Treasury's Green Book to demonstrate the extent to which schemes:
- Are supported by a robust case for change that fits with wider public policy objectives (*the strategic case*)
 - Optimise value for money (*the economic case*)
 - Can be viably procured (*the commercial case*)
 - Are fundable and affordable (*the financial case*)
 - Are deliverable and achievable (*the management case*).
- 3.1.4 The EAST model is primarily designed to assess transport schemes and it has therefore been modified to reflect the economic development agenda of the Croydon Growth Zone and, specifically, the need to generate business rates growth. The revised model is termed CAST, the Croydon Assessment and Sifting Tool.
- 3.1.5 The principles of assessment within CAST have been agreed by Croydon Council, GLA and TfL and the following sequential prioritisation has been used to assess schemes:
1. Impact on business rates in the Croydon Growth Zone
 2. Impact on economic growth in the Croydon Growth Zone
 3. Impact on wider economic growth
 4. Expected benefit cost ratio category.

3.2 Results of Prioritisation

- 3.2.1 The results of the assessment using the CAST model are shown in full in appendix B. In summary, it shows that the high investment rail based schemes, including the East Croydon and West Croydon station rebuilds and the Brighton Mainline Upgrade score highest; these are large scale projects where the anticipated economic benefits are significant.
- 3.2.2 Other projects that score well include the two Smart City projects: superfast broadband and the general Smart City programme. These are relatively low cost projects, at around £2.0 million each, that afford opportunities for businesses to operate more efficiently and effectively.

- 3.2.3 Several tram schemes have high scores, reflecting the contribution of investment in public transport capacity to economic growth. The two tram schemes with the highest scores are the Dingwall Road Loop and George Street tram stop improvements, both of which have direct impacts on the Croydon Growth Zone.
- 3.2.4 The focus on rates growth and economic growth means that many social infrastructure schemes do not have scores as high as the schemes described above. This is not to deny the merit of these projects, particularly in supporting community growth and cohesion over the long term, and they would score better with a different prioritisation hierarchy, but this reflects the primary objective of securing additional business rates to facilitate repayment of the loan.

3.3 Commentary

- 3.3.1 The Delivery Plan and Programme prioritisation has produced different results to the previous DIF study. In part this is due to the emergence of new schemes, for example East Croydon Station rebuild and the Smart Cities programme; the completion of others that were originally on the DIF list, for example the Urgent Care Strategy and the Children's Development Centre; and schemes that are now being taken forward by third parties and do not require Growth Zone funding, for example the Electricity Capacity Increase which is being progressed by UKPN.
- 3.3.2 In other cases, schemes would have a low impact on business rates and economic growth in the Growth Zone, for example the A23 Thornton Heath Ponds Gyratory project which largely benefits local pedestrian and cycle movements; the scheme is not currently deliverable, for example the A23 Mill Lane which requires third party land; or the rationale for the scheme has changed, for example a requirement for additional Secondary School Capacity was previously identified but current analysis suggests that Croydon has sufficient capacity for the next five years.

4 Draft Programme

4.1 Introduction

- 4.1.1 The programme of Growth Zone projects extends over a 16-year period from 2018 with a possible extension of 3 years. Much of the programme is aimed at delivery by 2022 to align with major developments planned for completion by this time. The funding sources and projects are subject to variation through the life of the programme to ensure alignment with other projects and development activity.
- 4.1.2 A draft programme has been developed based on promoters' understanding of project status, the tasks required to reach a point where construction or implementation could start, and the availability of resources. A high-level estimate of the likely construction period has then been made to understand how long it would take to deliver each project. This broad assessment of the design and construction periods is provided in the project proforma which have then been combined to form the draft Growth Zone project delivery programme.

4.2 Draft Programme

- 4.2.1 The draft programme is shown in Appendix C. This is necessarily indicative at this stage, pending detailed scheme development and, from that, identification of key project milestones. The programme is intended to be a living document that will be updated and refined; the indicative Excel based schedule will be replaced with an MS Project based Gantt chart in due course.
- 4.2.2 Key points to note:
- The programme focuses project delivery over the next 5 years assuming funding is available to complete the design and approvals i.e. up to the construction/ implementation stage.
 - Projects that have overlapping design and construction periods are either operational schemes (e.g. H11 – Construction Logistics) or projects made up of a number of separately phased schemes (e.g. the Public Realm, Cycling Route Infrastructure or Bus Priority Projects). For these types of project, it is reasonable to assume design and construction activities will overlap.
 - The extent of the design periods for each task reflects the amount of design and technical approvals still required before construction can start.
 - There are significant overlaps between projects of both the design and construction periods which increases the risk that resource availability could become a limiting factor on delivery of the programme.

4.3 GIS Model

- 4.3.1 To understand the geographical relationship between schemes, a web-based GIS model has been developed. This model allows a more detailed programme to be prepared that at a basic level identifies schemes where construction works overlap but also provides a planning tool to reduce the risk of redundant works. For example, the implementation of a public realm scheme which is subsequently effected by construction of tram or bus schemes or utility works associated with new development. This model can be accessed using the following link and login details.

<https://goo.gl/WsUXVz>

The user name is: Croydon_Map

Password: PBAMap1234

5 Next Steps

5.1 Roles & Responsibilities

- 5.1.1 Each project should be allocated to an organisation responsible for developing and implementing the project - this may change as the project moves from a development and approval stage to implementation. There are also Highway projects where both Croydon Council and TfL share a Network Management Duty (and therefore design responsibility) which will require both organisations working together to implement the project. This is likely to also be the case for some of the Smart City scheme where the Council will need to work with commercial organisations to deliver the infrastructure and systems required.
- 5.1.2 The table below sets out the organisation and department (where known) most likely to lead on scheme development up to technical approvals and tendering to implementation.

Table 8: Project leads

Ref	Project	Project Lead
B1	Bus Route Upgrades (Infrastructure)	LBC/ TfL
B2	Bus Priority Measures	LBC/ TfL
C1	Cycling	LBC
COR1	Brighton Road Corridor	LBC
COR2	London Road Corridor	LBC/ TfL
COR3	Crystal Palace Corridor	LBC
COR4	Mitcham Road/ Roman Way Corridor	LBC/ TfL
E2	Other Energy	LBC
H1	Wellesley Road Crossings	LBC
H2	COA Traffic Management	LBC
H3	Car Park Rationalisation & Improvement	LBC
H7	A232 Chepstow Road j/w Addiscombe Road	TfL
H8	A23 Fiveways	TfL
H10	Delivery & Service Management	LBC
H11	Construction Logistics	LBC
P1	Old Town Public Realm (Phase 1 & 2)	LBC
P2	Mid Croydon Public Realm (Phase 1 & 2)	LBC
P3	East Croydon Public Realm (Phase 1 & 2)	LBC
P4	East Croydon Public Realm (Future Phases)	LBC
P5	West Croydon Public Realm (Phase 1 & 2)	LBC
P6	West Croydon Public Realm (Future Phases)	LBC
P7	'Meanwhile' Public Realm Projects	LBC
R1	East Croydon Station Rebuild	Network Rail/ DfT Rail
R2	West Croydon Station Rebuild	Network Rail/ TfL
R3	Brighton Mainline Upgrade	Network Rail/ DfT Rail
S1	Primary Health Care	NHS
S3	Community Space	LBC
S6	Play space	LBC
S8	Croydon Works - Job Brokerage	LBC
S9	School Places Provision	DfE
S10	Clocktower Complex	LBC
SC1	Superfast Broadband	LBC

Ref	Project	Project Lead
SC2	Croydon i-street	LBC
SC3	CCTV Upgrade	LBC
SC4	Smart City Programme	LBC
T1	Elmers End Second Platform	TfL (London Rail)
T2	East Croydon Additional Platform	TfL (London Rail)
T3	Dingwall Road Loop (Key Output 1)	TfL (London Rail)
T4	New Addington 12tph (Key Output 2)	TfL (London Rail)
T5	George Street Tram Stop	TfL (London Rail)
T6	Wandle Flyover Double Tracking	TfL (London Rail)
T7	Phipps Bridge Double Tracking	TfL (London Rail)
T8	Croydon to Morden Road - Additional Trams	TfL (London Rail)
T9	Stabling & Power Upgrades Part 1 - Eastern Depot	TfL (London Rail)
T12	Stabling & Power Upgrades Part 2 - Therapia Lane	TfL (London Rail)
T13	Beckenham Branch Capacity Enhancement	TfL (London Rail)

- 5.1.3 A named individual from each organisation should also be identified, responsible for reporting updates to project status, risks and progress against the tasks required to take the scheme through design, technical approvals, tender and construction.

5.2 Project Definition

- 5.2.1 For many projects the scheme definition and objectives require further clarification to ensure they are fully aligned with Growth Zone objectives. In particular, the Corridor projects, (COR1 to COR4) which comprise a number of previously separately identified schemes, need to be developed into a more coherent and coordinated set of schemes that deliver the walking, cycling, public transport and healthy street elements effectively. Others projects include the Bus Route Upgrade, Delivery & Service Management, Clocktower Complex, Car Park Rationalisation & Improvement and the Smart City Programme.

5.3 Project Reporting

- 5.3.1 The RIBA Plan of Work Stages should be used across the programme to ensure a common assessment framework is used to measure progress of scheme development (see below). With each RIBA Stage defined by separate tasks, this will also help establish the more detailed programmes required as designs and approvals progress.

Table 9: RIBA Plan of Work Stage

RIBA Stage	Description	Business Case
0	Strategic Direction	
1	Preparation of Brief	
2	Concept Design and Option Testing	Outline Business Case Check Sheet
3	Development Design & Consultation	Outline Business Case
4	Technical Design & Approvals	Full Business Case
5	Construction	
6	Handover	
7	In Use	

- 5.3.2 Once this baselining of each project is complete and the RIBA tasks required to implement the scheme identified then a MS-Project Gantt chart should then be developed using the GIS model to ensure construction of schemes which geographically overlap is managed within the programme to avoid significant levels of redundant work.

5.4 Project Governance & Progress Reporting

- 5.4.1 The delivery of each project should be the responsibility of the named organisation listed above with scheme development, tendering and implementation managed by the organisations internal project management procedures but with oversight from Croydon Council. This oversight should be in the form of a regularly updated project programme that clearly set out key milestones defined by deliverables. The programme should include updates to the cost plan at key stages of the design, tendering and implementation phases to maintain robust cost controls throughout the project.

5.5 Cost & Funding Control

- 5.5.1 As projects develop and cost plans become more refined, a process of value engineering and scheme prioritisation will be a key requirement to overall costs are managed within the Growth Zone budgets. In parallel, funding sources will need regular review to ensure committed sources are retained and new opportunities for funding identified, tracked and secured. Levels of revenue funding to cover the cost of design and development should be agreed at the on-set of the project.

Appendix A Full Growth Zone Project Tracker

DIF Ref				Project	Summary Description & Status Update	Business Case (RIBA Stage)	DIF (£,000)		Update (£,000)		
							Scheme Cost	Suggested GZ Funding	Scheme Cost	Funding Sources Identified	Suggested GZ Funding
B1	11	Bus Route Upgrades	Bus infrastructure improvements within the COA to improve the performance of routes serving the town centre. Improvements could include; new bus stands; enhanced/ new bus stations; bus stop accessibility/ capacity works; better driver welfare facilities and bus services. Improvements to coach parking provision within the COA will also be included. Status: Awaiting a COA-wide bus strategy to define the full programme of bus service infrastructure improvements needed to increase bus frequencies and service reliability in support of the GZ.			Stage 1	26,000	14,120	10,000	0	10,000
B2	17	Bus Priority Measures	Area-wide traffic management measures to reduce the impacts of congestion and delay on bus routes serving the town centre. These measures (with B1) seek to improve bus journey times, maintain good service reliability and increase the capacity of the bus network across the borough to accommodate the forecast increase in demand for bus services. Status: Feasibility design and technical approvals now in the initial stages of being progressed by Croydon Council.			Stage 2 (CBA - Motts report)	1,900	1,900	12,835	3,200	9,635
C1	NEW	Cycle Route Infrastructure	Schemes across the borough seeking to encourage greater levels of walking and cycling to town centre destinations. These schemes would seek to make journeys feel safer and more attractive leading to higher levels of active travel with resulting public health benefits. Status: Phase 1 schemes being implemented by Croydon Council.			Stage 2	-	-	20,639	4,985	15,654
E1	6	Electricity	Delivery of an additional substation and local network links to support growth. Status: Scheme removed it was confirmed that the sub-station and supporting infrastructure would be delivered by UKPN.			Stage 1	6,854	6,854			
E2	7	Energy (Other)	District energy system providing heat and power to Council buildings with the option of an extended system connecting the new Taberner House, Nestle Building, Fairfield Halls and possibly beyond to new developments around East Croydon station. Other zero carbon schemes also to be considered. Status: Three year implementation period estimated for the phase 1 core scheme.			Stage 3 OBC Pending	4,000	3,500	26,513	500	26,013
H1	2	Wellesley Road Crossings	New at-grade pedestrian crossing at the signal controlled junction with Lansdowne Road including public realm improvements in the vicinity of the junction. The scheme potentially closes the existing pedestrian subway but will create a more direct and attractive route between East Croydon station and the redeveloped Whitgift Centre. Status: The scheme is anticipated to be delivered during the redevelopment of the Whitgift Centre and/ or as part of town centre tram improvements.			Stage 1	7,000	2,000	1,500	0	1,500
H4	23	A23 – Thornton Heath Ponds Gyratory	Junction improvements to mitigate the impacts of congestion on bus services, make cycling safer and reduce pedestrian crossing severance. Moved to COR2. Status: The scheme will form part of the London Road corridor scheme (COR2) being developed to create a streetscape that encourages walking, cycling and public transport trips to and from the town centre.			Stage 2	5,000	5,000	Not Applicable £6M included in Corridor 4 scheme		
H5	26	A23 – Lombard Roundabout	Junction improvements to mitigate the impacts of high speed traffic and make cycling and walking safer options. Moved to COR4. Status: The scheme will form part of the Mitcham Road corridor scheme (COR4) being developed to create a route that encourages walking, cycling and public transport trips to and from the town centre. The scheme will be linked to the Councils emerging Liveable Neighbourhood scheme for the Old Town area of Croydon.			Stage 2	10,000	10,000	Not Applicable £5M included in Corridor 4 scheme		
H6	19	A23 – Mill Lane	Preferred scheme identified but requires third party land. Unless required as part of the Fiveways improvement this is a low priority for the GZ due to its benefits to improving radial movements to and from the town centre. Status: Scheme removed from Growth Zone programme due to insufficient benefits.			Stage 2	6,776	6,776	-	-	-

DIF Ref	Project	Summary Description & Status Update	Business Case (RIBA Stage)	DIF (£,000)		Scheme Cost	Update (£,000)	
				Scheme Cost	Suggested GZ Funding		Funding Sources Identified	Suggested GZ Funding
H7	13	A232 - Chepstow Road j/w Addiscombe Road Junction improvements aimed at mitigating the potential impacts of increased tram frequencies on bus journey times and service reliability. The scheme is likely to include increased levels of bus priority along Addiscombe Road and include a better provision for cyclists. Status: TfL to progress design work in collaboration with the Council to ensure a balance of strategic and local priorities is achieved.	Stage 2	7,510	7,510	4,200	0	4,200
H8	NEW	A23 - Fiveways Major junction modification (requiring new bridge structures) to relieve existing and forecast congestion levels, improve road safety, reduce severance for pedestrians and cyclists and address local environmental and air quality problems. Status: Following a public consultation TfL have selected Proposal 2 as the preferred option.	Stage 3	-	-	82,800	68,800	14,000
H9	18	A23 - Purley Gyrotory Scheme should seek to improve 'place' over highway capacity so existing proposals need to be revised to ensure they provide a good local provision for walking and cycling. Moved to COR1. Status: The scheme will form part of the Brighton Road corridor scheme (COR1) being developed to create a route that encourages walking, cycling and public transport to and from the town centre.	Stage 2	3,000	3,000	Not Applicable £5.8m included in Corridor 1 scheme		
H10	33	Delivery & Service Management Scheme to reduce the impact of delivery and servicing trips in the COA through the adoption of an area wide Delivery and Servicing Plan. This plan would provide guidance to assist with the preparation of specific detailed site DSP's and in the longer term could involve the development of a freight consolidation centre to serve retailers and homes within the town centre. Status: No defined scheme - requires feasibility study.	Stage 2	18,756	18,756	No scheme cost		
P1	34	Old Town Public Realm (Phase 1 & Phase 2) Public realm schemes identified as part of the Old Town masterplan. These schemes will compliment the Councils emerging Liveable Neighbourhood proposals for the Old Town area aiming to reduce community severance created by the highway design of Roman Way and the levels of traffic using it. Status: LBC to confirm Phase 1 and 2 scheme components for development up to and including RIBA Stage 4. Emerging Liveable Neighbourhood bid could be used to support the public realm proposals.	Stage 2	17,897	17,670	19,761	2,486	17,275
P2	24,27	Mid Croydon Public Realm (Phase 1 & Phase 2) Public realm improvements identified within the Mid Croydon area masterplan and delivered in line with new development proposals. Status: LBC to confirm Phase 1 and 2 scheme components for development up to and including RIBA Stage 4.	Stage 3	35,633	34,704	25,861	1,300	24,561
P3	3	East Croydon Public Realm (Phase 1 remaining & Phase 2) Public realm schemes that complete the phase 1 proposals along George Street and within East Croydon Square around the NLA tower. Phase 2 would extend the public realm improvements to the east and west of the station along Cherry Orchard Road and Dingwall Road. As part of this the connection through the Menta development between the new station footbridge and Cherry Orchard Road would be created. Status: LBC to confirm Phase 1 and 2 scheme components for development up to and including RIBA Stage 4.	Stage 2	5,028	2,951	9,366	300	9,066
P4	20	East Croydon Public Realm (Future Phases) Public realm improvements associated with comprehensive redevelopment of East Croydon Station (R1) and BML upgrade. The improvements will uplift to the quality of the public highway in line with the importance of the new station along Dingwall Road, Lansdowne Road, George Street, Addiscombe Road, Cherry Orchard Road and Billinton Hill. Status: Longer term scheme outside GZ funding period.	Stage 2	10,000	9,773	Future Funded Scheme	0	0
P5	8,21	West Croydon Public Realm (Phase 1 remaining & Phase 2) Public realm schemes that complete the phase 1 proposals with West Croydon Circus, along Station Road and around the new West Croydon bus station. Phase 2 extends improvements to the public realm into St. Michaels Square/ Church Square, Whitgift Passage and the western end of Poplar Walk. Status: Scheme development up to RIBA Stage 4 required.	Stage 2	13,290	7,654	3,932	0	3,932

DIF Ref	Project	Summary Description & Status Update	Business Case (RIBA Stage)	DIF (£,000)		Scheme Cost	Update (£,000)		
							Suggested GZ Funding	Scheme Cost	Funding Sources Identified
P6	32	West Croydon Public Realm (Future Phases)	Public realm improvements associated with a rebuild of the Station and an upgrade of the public realm to reflect the status of the new station and the increased footfall it creates in surround street. Status: Longer term scheme outside GZ funding period.	Stage 2	9,450	8,479	Future Funded Scheme	0	0
P7	NEW	'Meanwhile' Public Realm Projects	Meanwhile and cultural projects to provide an immediate uplift to the attractiveness of Croydon's public spaces through cultural programmes/ events, public art, pop up events, lighting installations and public realm interventions. Status: Schemes programmed for implementation this year and next to support the Borough of Culture programme.	Stage 2	-	-	1,600	800	800
R1	NEW	East Croydon Station Rebuild	Station rebuild including possible air rights development. Initial proposals extend the station platforms further north, increasing the number from 6 to 8 platforms. The station building will include a greatly expanded concourse and new entrances onto Cherry Orchard Road. Status: Included as part of BML upgrade (R3)	Stage	-	-	0	0	0
R2	9	West Croydon Station Rebuild	Station rebuild including possible air rights development . Station to include enlarged concourse with improved accessibility and platform capacity. Station will include a new cycle hub. Status: RIBA Stage 2 development brief agreed and commissioned by Croydon Council and TfL.	Stage 1	20,000	20,000	20,000	220	19,780
R3	NEW	Brighton Mainline Upgrade	Long-term Network Rail investment plan to increase capacity and reliability on the Brighton Mainline. These improvements, planned between 2019-2024 (CP6) include East Croydon station remodelling, Windmill Bridge junction area grade separation, Gatwick Airport fast line capability, Haywards Heath London-end turn back enhancement. Status: Longer term scheme outside GZ funding period.	Stage	-	-	375,000 - 1,975,000	0	0
S1	12	Primary Health Care	New health centre/doctors surgery provision to cater for growth in the COA area; estimated requirement of 1,375sqm for 11 GP's, plus pharmacy and dentists if possible. Status: Locations for this provision are under review.	Stage 2 OBC Pending	6,626	5,228	13,800	7,800	6,000
S2	25	Secondary Schools	Additional secondary school places to meet demand arising from development within the COA (202 places) Status: Croydon has sufficient primary and secondary capacity for next 5 years through existing commitments and Local Plan allocations, and if required would be provided through DfE funded new free school build or extension of capacity of existing schools.	Stage	4848	2626	-	-	-
S3	28	Community Space	New community space to cater for growth with an estimated gross demand of 1,176sqm to 2031. Status: Detailed requirements under review with LBC Community Team.	Stage 2	2,972	2,960	2,972	0	2,972
S4	35	Accident and Emergency Department	New Emergency Department to cater for the additional demand from new COA residents. Status: Scheme complete	-	1,320	1,320	-	-	-
S5	36	Children's Development Centre	New Children's Development Centre – floor space required 600sqm Status: Scheme complete	-	861	499	-	-	-
S6	37	Play Space	New play spaces and play equipment to provide activity areas for children and their families moving into the COA. Parts now developed into the Park Hill Masterplanning project. Status: Infrastructure and delivery strategy under review.	Stage 2	5,768	4,882	5,768	886	4,882

DIF Ref	Project	Summary Description & Status Update	Business Case (RIBA Stage)	DIF (£,000)		Update (£,000)	
				Scheme Cost	Suggested GZ Funding	Scheme Cost	Funding Sources Identified
S7	38	Urgent Care Strategy Redevelopment of Croydon University Hospital Site with the provision of an Urgent Care Strategy Status: Scheme complete	-	5,062	2,500	-	-
S8	39	Croydon Works - Job Brokerage Funding of staffing for job brokerage, set up and building costs. Status: Scope, staffing and roles agreed.	Stage 3	500	500	547	0
S9	NEW	School & Training Provision Additional school places and training provision within the Growth Zone. Potential option to provide additional accommodation and support for SEND 16 -19/25 learning and training centre. Status: Under review and development.	Stage 1	-	-	5,000	0
S10	NEW	Clocktower Complex Repurpose Central Library to meet new demands, including education, training, business start-up, community uses. Status: Under review and development.	Stage 1	-	-	3,000	0
SC1	NEW	Superfast Broadband Telecommunication provision required to respond flexibly to a wide range of demands from residential users and businesses. This telecommunications infrastructure as including improvements to the availability of fast broadband, Wi-Fi Hotspots, data centres, street cabinets, and copper, fibre and Ethernet connections. Status: Further details can be found in the Smarter Cities report.	Stage 1	-	-	1,900	0
T1	NEW	Elmers End Second Platform (Key Output 1) Second platform and double tracking at Elmer's End station to allow more flexible and resilient timetabling by increasing the terminating capacity of trams on Lines 1 and 4. Status: Implementation imminent.	Stage 3	-	-	9,000	9,000
T2	NEW	East Croydon Additional Platform (Key Output 1) Track works to remove the manual control at points that would allow trams in the westbound direction better access to the existing platform at the East Croydon stop. Status: Included for funding in TfL Business Plan.	Stage 3	-	-	1,000	1,000
T3	1	Dingwall Road Loop/ Turn-back (Key Output 1) A new tram turn-back facility between East Croydon and Wellesley Road using Dingwall Road and Lansdowne Road. Allowing trams to avoiding the town centre loop provides an opportunity through timetabling changes to increase the frequency of tram services on the eastern branch lines. Status: Transport & Works Act Order (TWAO) anticipated to be submitted in 2018/19.	Stage 3	30,000	5,000	36,800	10,000
T4	16	Additional Trams 12 tph to New Addington (Key Output 2) The purchase of new trams would allow 12 tph to operate between New Addington and the town centre helping to relieve peak hour crowding. The current frequency is 8 tph. Two additional trams are required to replace the tram lost in the Sandilands derailment. Status: TfL undertaking feasibility work. Awaiting the TfL Tram Procurement Strategy.	Stage 3	4,900	4,900	4,000	4,000
T5	4	George Street Tram Stop Relocation and capacity enhancement of the George Street tram stop to accommodate forecast increase in demand for tram services at this location. Status: Design up to and including RIBA Stage 4 to be progressed by TfL.	Stage 3	1,081	1,081	1,081	0
T6	31	Wandle Flyover Double Tracking Croydon to Morden Road 18tph (Key Output 3) Works required to achieve the Trams for Growth Key Output 3 (18 tph to the west of Croydon town centre). This scheme relates to the double tracking of the single-track flyover required between Wandle Park and Reeves Corner. Status: TfL undertaking further feasibility work. Funding to be agreed before concept design can start.	Stage 3	90,000	22,500	57,620	20,000

DIF Ref	Project	Summary Description & Status Update	Business Case (RIBA Stage)	DIF (£,000)		Scheme Cost	Update (£,000)	
				Scheme Cost	Suggested GZ Funding		Funding Sources Identified	Suggested GZ Funding
T7	31	Phipps Bridge Double Tracking Croydon to Morden Road 18tph (Key Output 3) Works required to achieve the Trams for Growth Key Output 3 (18 tph between Morden Road and Croydon town centre). This scheme relates to the double tracking of the single track required between Phipps Bridge and Morden Road. Status: TfL undertaking further feasibility work. Funding to be agreed before concept design can start.	Stage 3	90,000	22,500	16,050	5,000	11,050
T8	NEW	Additional Trams Croydon to Morden Road 18tph (Key Output 3) New rolling stock required to achieve the Trams for Growth Key Output 3 (18 tph between Morden Road and Croydon town centre). This scheme relates to the 10 additional trams required to enable the service uplift. Status: Awaiting TfL's Tram Procurement Strategy	Stage 3	-	-	33,960	33,960	0
T9	22	Eastern Satellite Depot Stabling & Power Upgrade Part 1 (Key Output 3) Works required to achieve the Trams for Growth Key Output 3 (18tph between Morden Road and Croydon town centre). This scheme relates to the additional tram stabling and power upgrades required to the east of Croydon town centre and general power upgrades across the network. Status: TfL undertaking further feasibility work. Funding to be agreed before concept design can start.	Stage 3	22,300	12,300	39,920	34,992	4,928
T10	14	Reeves Corner Westbound Tram Stop (Key Output 3) New tram stop that would allow trams towards Wimbledon to call at Reeves Corner and also permit tram passengers clockwise interchange around town centre loop. Status: Scheme not essential to meet the objectives of Key Output 3 so removed from list.	Stage 3	4,900	4,900	Not Applicable	Not Applicable	0
T11	15	Old Town Loop (Key Output 3) A new tram turn-back facility (siding or loop) at Reeves Corner that would allow trams to avoid using the town centre loop. This would allow higher frequency services on western branch lines without impacting on the operation of the town centre loop. Status: Not essential to achieving Key Output 3 objectives if the Dingwall Road Loop is implemented.	Stage 3	34,000	34,000	Not Applicable	Not Applicable	0
T12	29	Therapia Lane Stabling & Power Upgrades Part 2 (Key Output 4) Additional stabling for approximately 17 trams required to accommodate an expansion of tram services beyond Key Output 3. Status: Scheme is part of Key Output 4 and therefore a longer term aspiration for Transport for London. TfL undertaking further feasibility work. Funding to be agreed before concept design can start.	Stage 2	30,000	7,500	Not Applicable	Not Applicable	0
T13	30	Beckenham Branch Capacity Enhancement (Key Output 4) Removal of single track operation and signalling works to increase the capacity of the tramlink network to the east. These track capacity enhancements could be used to uplifting services across the network or adding 6tph to Beckenham Junction. Scheme includes the purchase of up to 9 additional trams. Status: Scheme is part of Key Output 4 and therefore a longer term aspiration for Transport for London. Scheme deferred in terms of GZ funding.	Stage 2	28,000	5,500	Not Applicable	Not Applicable	0
T14	NEW	South Wimbledon Spur (Key Output 4) This scheme provides a link to the Northern Line Underground services at South Wimbledon. Scheme could be delivered as part of the extension of Tramlink services to Sutton. Status: Scheme is part of Key Output 4 and therefore a longer term aspiration for Transport for London. Scheme deferred in terms of GZ funding.	Stage 2	-	-	Not Applicable	Not Applicable	0

DIF Ref	Project	Summary Description & Status Update	Business Case (RIBA Stage)	DIF (£,000)		Scheme Cost	Update (£,000)		
				Scheme Cost	Suggested GZ Funding		Scheme Cost	Funding Sources Identified	Suggested GZ Funding
COR1	NEW	Brighton Road Corridor (Town Centre to Purley) Revised street design to make walking, cycling and bus use the dominant modes of travel in the short to medium terms with public transport journeys transferring to trams with a potential extension of Tramlink to Purley along the Brighton Road. The scheme will include H9. The scheme will align with the new MTS Healthy Streets policy which seeks to encourage active travel by achieving a sustainable mode share of 80% across London by 2041. Status: RIBA Stage 1 - Preparation of the Brief required by LBC.	Stage	-	-		20,850	0	20,850
COR2	NEW	London Road Corridor (Thornton Heath Pond to Town Centre) Revised street design to encourage greater levels of walking, cycling and bus travel along London Road. The scheme (to include H4) is likely to involve traffic management measures that reduce the number vehicle routes to and from London Road. The scheme will align with the new MTS Healthy Streets policy which seeks to encourage active travel by achieving a sustainable mode share of 80% across London by 2041. Status: RIBA Stage 1 - Preparation of the Brief required by LBC.	Stage	-	-		8,350	0	8,350
COR3	NEW	Crystal Palace Corridor Development of a sustainable transport corridor between the town centre and Crystal Palace with a focus on the extension of Tramlink using a number of possible route alignments. This scheme has a potential impact on T13. Status: RIBA Stage 1 - Preparation of the Brief required by LBC.	Stage	-	-		0	0	0
COR4	NEW	Mitcham Road/ Roman Way Corridor Borough boundary Revised street design to encourage greater levels of walking, cycling and bus travel along the Mitcham Road. The scheme is likely to have a cycle focuses with improved crossing facilities for pedestrians and cyclist at the Lombard Roundabout. The scheme will align with the new MTS Healthy Streets policy which seeks to encourage active travel by achieving a sustainable mode share of 80% by 2041. Status: RIBA Stage 1 - Preparation of the Brief required by LBC.	Stage	-	-		6,563	0	6,563
Operational Schemes									
H2	10	COA Traffic Management Variable Message Signs to direct general traffic to nearest available car parks and provide traffic updates that help reduce congestion and poor air quality on the approach to and within the COA. Status: The location and number of signs will be determined by the COA car parking strategy.	Stage 1	2,000	2,000		1,000	0	1,000
H3	5	Car Park Rationalisation & Improvement Scheme to manage & mitigate the major changes to COA car parking caused by extensive developments and ensure the provision is balanced and accessible with infrastructure that functions well and helps support and promote the COA's retail competitiveness. This package of measures will include CPZs, way-finding signage, technology infrastructure & coach parking. Status: A COA car parking strategy produced but from this a delivery plan to identify schemes for development is required.	Stage 1	10,000	10,000		2,940	0	2,940
H11	NEW	Construction Logistics Construction logistic interventions to mitigate the negative impacts of construction vehicle movements within the COA. Measures could include; the use of consolidation centres for materials; combined holding areas; timed delivery schedules; permitted routes; and a minimum standard set for vehicles under the Freight Operator Recognition Scheme (FORS). Status: The opportunities to be set out in a COA Construction Logistics Plan and actively managed during the GZ construction period to ensure the highways remain safe for all users with good levels of air quality maintained.	Stage 1	-	-		3,000	0	3,000
SC2	NEW	Croydon i-street Along a key walking through the town centre between West Croydon and Fairfield Halls this scheme aims to upgrade pedestrian movement and wayfinding while simultaneously providing information about upcoming local events. Status: Infrastructure and delivery strategy required for this technology enabled wayfinding scheme. Competition winners announced July 2017.	Stage 1	-	-		2,000	0	2,000

DIF Ref	Project	Summary Description & Status Update	Business Case (RIBA Stage)	DIF (£,000)		Update (£,000)	
				Scheme Cost	Suggested GZ Funding	Scheme Cost	Funding Sources Identified
SC3	NEW	CCTV Upgrade Scheme to upgrade to a Digital CCTV system and infrastructure to ensure it has capability & capacity to support and manage the growth in urban places & traffic (foot & vehicular), from intensive development, and its impacts on community safety, housing/ urban/ commercial/ retail security, and parking management/ enforcement. It will also provide a level of future-proofing to a digital platform that can support future Smart City functionality to be achieved. The cost stated will cover a package of CCTV elements including on-street cameras, transmission infrastructure and control room technology. Status: Scoping underway.	Stage 1	-	-	1,000	0
SC4	NEW	Smart City Programme Development of initiatives on Internet of Things, open data, smart mobility, air pollution. This is in the context of the development of the Smart city strategy, and wider opportunities for collaboration with GLA, Future Cities Catapult, Digital Catapult and other stakeholders. Status: Schemes require development.	Stage 1	-	-	2,000	0
Totals				583,232	333,343	519,128	209,229

Key

Current cost/funding requirement **higher** than DIF study estimate

Current cost/funding requirement **the same as** DIF study estimate

Current cost/funding requirement **lower** than DIF study estimate

tbc

Current funding requirement **to be confirmed**

Scheme

Project removed from the Growth Zone Programme

Appendix B Prioritisation - CAST

CGZ ref	R1	R3	R2	T3	SC1	S8	SC4	P6
DIF ref	NEW	NEW	9	1	NEW	39	NEW	32
Scheme name	East Croydon Station Rebuild	Brighton Mainline Upgrade	West Croydon Station Rebuild	Dingwall Road Loop/ Turn-back (Key Output 1)	Superfast Broadband	Croydon Works - Job Brokerage	Smart City Programme	West Croydon Public Realm (Future Phases)
Strategic Case								
Scheme objectives	New enlarged station building and additional platforms	Major changes to the BML to increase the frequency, reliability and journey times of train services	Long term station capacity improvements	Adds capacity to the town centre loop allowing increased tram frequencies to the east and west	Improvements to connectivity to encourage digital start-ups	Support for Croydon Works to enable employment opportunities for local people	Development of initiatives on IoT, open data, smart mobility, air pollution	Longer term improvements to public realm around West Croydon station
Scale of impact	5 very high	5 very high	5 very high	5 very high	4 high	4 high	3 moderate	3 moderate
Fit with Growth Zone objectives	5 very high	5 very high	5 very high	4 high	4 high	5 very high	3 moderate	5 very high
Fit with wider Council, TfL, GLA, government objectives	4 high	4 high	4 high	4 high	3 moderate	4 high	3 moderate	4 high
Fit with local, regional and third party objectives	3 moderate	4 high	3 moderate	5 very high	2 low	3 moderate	2 low	3 moderate
Key constraints	high cost/ funding and timescale	high cost/ funding and timescale	Cost/ funding from an intensification of development near	Impact on other transport modes and utilities (during construction). Ongoing maintenance costs.	private sector involvement	revenue funding changes for service		Construction phase - impact on utilities
Economic Case								
Impact on business rates	5 green	5 green	5 green	4 green/amber	4 green/amber	4 green/amber	4 green/amber	4 green/amber
Impact on economic growth	5 green	5 green	5 green	5 green	5 green	4 green/amber	4 green/amber	3 amber
Wider economic impact	5 green	5 green	4 green/amber	5 green	5 green	4 green/amber	4 green/amber	4 green/amber
Expected BCR category	4 high 2-4	4 high 2-4	3 medium 1.5-2	4 high 2-4	3 medium 1.5-2	4 high 2-4	3 medium 1.5-2	3 medium 1.5-2
Wider social impacts	4 green/amber	4 green/amber	4 green/amber	4 green/amber	3 amber	4 green/amber	3 amber	2 amber/red
Wider wellbeing impacts	3 amber	4 green/amber	3 amber	3 amber	2.5 no impact	3 amber	2.5 no impact	3 amber
Wider environmental impacts	5 green	4 green/amber	4 green/amber	5 green	2.5 no impact	3 amber	3 amber	3 amber
Financial Case								
Affordability	2	1 unaffordable	2	3	4	5 affordable		3
Capital cost (£,000)	0	375,000 - 1,975,000	20,000	36,800	1,900	547	2,000	Future Funded Scheme
Third party funding (£,000)	0	0	220	10,000	0	0	0	0
CZ funding required (£,000)	0	375,000 - 1,975,000	19,780	26,800	1,900	547	2,000	Future Funded Scheme
Annual revenue cost (£,000)	2 high	2 high	2 high	1 very high	4 low	4 low	4 low	4 low
Annual income generation (£,000)	tbc	tbc	tbc	tbc	tbc	0	tbc	0
Cost profile	8	11	6	3	4	4	5	3
Overall cost risk	1 very high	1 very high	1 very high	2 high	3 moderate			3 moderate
Commercial Case								
Procurement strategy	defined and compliant	defined and compliant	not defined	defined and compliant	not defined	defined and compliant	not defined	defined and compliant
Delivery contract	not defined	not defined	not defined	defined and compliant	not defined	defined and compliant	not defined	not defined
Key risks	high cost and funding	high cost and funding	Planning & infrastructure	Maintenance liabilities	private sector partner cost escalation	Over or under provision/capacity	speed of technological change	Utilities, cost overruns
Managerial Case								
Land requirement	2 TP land, no negs	2 TP land, no negs	2 TP land, no negs	3 negotiating	2 TP land, no negs	5 land secured	5 land secured	5 land secured
Planning status	2 required but not prepared	2 required but not prepared	2 required but not prepared	3 preparing application	2 required but not prepared	2 required but not prepared	2 required but not prepared	5 consented/ not required
Stake-holder support	4 high	4 high	3 moderate	5 very high	3 moderate	5 very high	4 high	3 moderate
Implementation timescale	5	5	5	4	1	4	5	1
Delivery programme	0	0	0	1	4		0	1

CGZ ref	T5	P2	T7	T6	T8	B1	COR1	COR2
DIF ref	4	24,27	31	31	NEW	11	NEW	NEW
Scheme name	George Street Tram Stop	Mid Croydon Public Realm (Phase 1 & Phase 2)	Phipps Bridge Double Tracking Croydon to Morden Road 18tph (Key Output 3)	Wandle Flyover Double Tracking Croydon to Morden Road 18tph (Key Output 3)	Additional Trams Croydon to Morden Road 18tph (Key Output 3)	Bus Route Upgrades	Brighton Road Corridor (Town Centre to Purley)	London Road Corridor (Thornton Heath Pond to Town Centre)
Strategic Case								
Scheme objectives	Higher capacity stop to support Westfield development	Improvements to the public realm within Mid Croydon	Major track improvements to allow a significant improvement to tram frequencies to the west	Major track improvements to allow a significant improvement to tram frequencies to the west	Additional trams to support the frequency uplift between Morden Road and Elmers End	New infrastructure within town centre to support higher bus frequencies	Schemes to create a more attractive corridor for walking, cycling and public transport	Schemes to create a more attractive corridor for walking, cycling and public transport
Scale of impact	3 moderate	4 high	5 very high	5 very high	4 high	5 very high	4 high	4 high
Fit with Growth Zone objectives	3 moderate	4 high	5 very high	5 very high	5 very high	3 moderate	4 high	4 high
Fit with wider Council, TfL, GLA, government objectives	3 moderate	3 moderate	5 very high	5 very high	4 high	4 high	4 high	4 high
Fit with local, regional and third party objectives	5 very high	2 low	3 moderate	3 moderate	4 high	1 very low	3 moderate	3 moderate
Key constraints	Construction phase - impact on utilities/ tram operations/ delivery & servicing	Construction phase - impact on utilities	Involves rail based engineering works	Requires heavy engineering and potential impact on Network Rail operations	stabling requirements	Availability of land for increased stand provision	resolving competing demands between modes	resolving competing demands between modes
Economic Case								
Impact on business rates	4 green/amber	4 green/amber	3 amber	3 amber	3 amber	3 amber	3 amber	3 amber
Impact on economic growth	3 amber	2.5 no impact	5 green	5 green	5 green	4 green/amber	4 green/amber	4 green/amber
Wider economic impact	3 amber	3 amber	5 green	4 green/amber	4 green/amber	5 green	4 green/amber	4 green/amber
Expected BCR category	4 high 2-4	3 medium 1.5-2	4 high 2-4	4 high 2-4	4 high 2-4	4 high 2-4	4 high 2-4	4 high 2-4
Wider social impacts	2.5 no impact	4 green/amber	4 green/amber	4 green/amber	4 green/amber	4 green/amber	3 amber	3 amber
Wider wellbeing impacts	2.5 no impact	4 green/amber	3 amber	3 amber	3 amber	3 amber	5 green	5 green
Wider environmental impacts	2.5 no impact	2 amber/red	3 amber	3 amber	3 amber	4 green/amber	5 green	5 green
Financial Case								
Affordability	2	5 affordable	2	2	2	4	3	4
Capital cost (£,000)	1,081	25,861	16,050	57,620	33,960	10,000	20,850	8,350
Third party funding (£,000)	0	1,300	5,000	20,000	33,960	0	0	0
CZ funding required (£,000)	1,081	24,561	11,050	37,620	0	10,000	20,850	8,350
Annual revenue cost (£,000)	4 low	4 low	1 very high	1 very high	2 high	4 low	3 moderate	3 moderate
Annual income generation (£,000)	tbc	0	tbc	tbc	tbc	0	tbc	tbc
Cost profile	2	6	3	4	3	4	4	3
Overall cost risk	2 high	4 low	2 high	1 very high	2 high	3 moderate	3 moderate	3 moderate
Commercial Case								
Procurement strategy	defined and compliant	defined and compliant	defined and compliant	defined but not compliant	not defined	not defined	defined and compliant	defined and compliant
Delivery contract	not defined	not defined	defined but not compliant	not defined	not defined	not defined	not defined	not defined
Key risks	Commercial, impacts on tram operations	Utilities, cost overruns	Cost overruns	Track procession costs	procurement and cost	Availability of land/ highway	Resolving competing modal priorities	Resolving competing modal priorities
Managerial Case								
Land requirement	3 negotiating	5 land secured	5 land secured	2 TP land, no negs	5 land secured	2 TP land, no negs	5 land secured	5 land secured
Planning status	4 application pending	5 consented/ not required	2 required but not prepared	2 required but not prepared	5 consented/ not required	2 required but not prepared	2 required but not prepared	2 required but not prepared
Stake-holder support	3 moderate	3 moderate	4 high	4 high	3 moderate	3 moderate	4 high	4 high
Implementation timescale	1	5	1	1	1	4	1	4
Delivery programme	0	2	1	0			0	1

CGZ ref	P4	COR4	H1	S10	COR3	P3	P5	SC2
DIF ref	20	NEW	2	NEW	NEW	3	8,21	NEW
Scheme name	East Croydon Public Realm (Future Phases)	Mitcham Road/ Roman Way Corridor	Wellesley Road Crossings	Clocktower Complex	Crystal Palace Corridor	East Croydon Public Realm (Phase 1 remaining & Phase 2)	West Croydon Public Realm (Phase 1 remaining & Phase 2)	Croydon i-street
Strategic Case								
Scheme objectives	Long term improvements to public realm around a new station at East Croydon	Schemes to create a more attractive corridor for walking, cycling and public transport	At-grade crossing near the Lansdowne Road junction	Repurpose prime education and cultural space to benefit new and existing residents	Schemes to create a more attractive corridor for walking, cycling and public transport	Improvements to the public realm around East Croydon station	Improvements to the public realm around West Croydon station	Wayfinding scheme linking West Croydon and Fairfields via North End and Katherine Street
Scale of impact	4 high	4 high	3 moderate	4 high	4 high	3 moderate	3 moderate	3 moderate
Fit with Growth Zone objectives	5 very high	4 high	4 high	3 moderate	4 high	4 high	4 high	5 very high
Fit with wider Council, TfL, GLA, government objectives	4 high	3 moderate	2 low	3 moderate	2 low	2 low	3 moderate	2 low
Fit with local, regional and third party objectives	3 moderate	3 moderate	5 very high	2 low	3 moderate	2 low	3 moderate	1 very low
Key constraints	Construction phase - impact on utilities	resolving competing demands between modes	Impact on other transport modes	mix of uses, current and future, may not transfer, competing demands	resolving competing demands between modes	Construction phase - Impact on utilities/ tram operations	Construction phase - impact on utilities	new technologies potentially becomes redundant
Economic Case								
Impact on business rates	3 amber	3 amber	3 amber	3 amber	3 amber	3 amber	3 amber	3 amber
Impact on economic growth	4 green/amber	4 green/amber	3 amber	3 amber	3 amber	2.5 no impact	2.5 no impact	2.5 no impact
Wider economic impact	3 amber	3 amber	4 green/amber	3 amber	3 amber	4 green/amber	4 green/amber	4 green/amber
Expected BCR category	3 medium 1.5-2	3 medium 1.5-2	4 high 2-4	3 medium 1.5-2	2 low 1-1.5	3 medium 1.5-2	3 medium 1.5-2	2 low 1-1.5
Wider social impacts	2 amber/red	4 green/amber	2.5 no impact	4 green/amber	4 green/amber	4 green/amber	2 amber/red	4 green/amber
Wider wellbeing impacts	2 amber/red	4 green/amber	3 amber	2.5 no impact	3 amber	4 green/amber	3 amber	3 amber
Wider environmental impacts	3 amber	4 green/amber	2.5 no impact	2.5 no impact	3 amber	3 amber	3 amber	2.5 no impact
Financial Case								
Affordability	5 affordable	4	4	1 unaffordable	1 unaffordable	4	5 affordable	5 affordable
Capital cost (£,000)	Future Funded Scheme	6,563	1,500	3,000	0	9,366	3,932	2,000
Third party funding (£,000)	0	0	0	0	0	300	0	0
CZ funding required (£,000)	Future Funded Scheme	6,563	1,500	3,000	0	9,066	3,932	2,000
Annual revenue cost (£,000)	4 low	3 moderate	3 moderate	4 low	2 high	4 low	4 low	2 high
Annual income generation (£,000)	0	tbc	0	tbc	tbc	0	0	tbc
Cost profile	4	3	4	3	4	3	3	2
Overall cost risk	3 moderate	3 moderate	4 low	2 high	1 very high	3 moderate	3 moderate	2 high
Commercial Case								
Procurement strategy	defined and compliant	defined and compliant	defined and compliant	defined and compliant	not defined	defined and compliant	defined and compliant	not defined
Delivery contract	not defined	not defined	defined and compliant	not defined	not defined	defined and compliant	not defined	not defined
Key risks	Utilities, impact on trams, taxis	Resolving competing modal priorities	Impact on tram operations	Partner funding not secured	Cost and conflict with other tram schemes	Utilities and cost overruns	Utilities, impact on trams	new technology
Managerial Case								
Land requirement	2 TP land, no negs	5 land secured	5 land secured	5 land secured	2 TP land, no negs	5 land secured	5 land secured	5 land secured
Planning status	5 consented/ not required	2 required but not prepared	5 consented/ not required	2 required but not prepared	2 required but not prepared	5 consented/ not required	5 consented/ not required	2 required but not prepared
Stake-holder support	3 moderate	3 moderate	4 high	4 high	2 low	5 very high	3 moderate	4 high
Implementation timescale	1	1	4	1	1	4	1	3
Delivery programme			2	1	0		1	

CGZ ref	SC3	T9	B2	S9	H7	T12	C1	H8
DIF ref	NEW	22	17	NEW	13	29	NEW	NEW
Scheme name	CCTV Upgrade	Eastern Satellite Depot Stabling & Power Upgrade Part 1 (Key Output 3)	Bus Priority Measures	School & Training Provision	A232 - Chepstow Road j/w Addiscombe Road	Therapia Lane Stabling & Power Upgrades Part 2 (Key Output 4)	Cycle Route Infrastructure	A23 - Fiveways
Strategic Case								
Scheme objectives	Remote surveillance of public areas and highways to make security measures in an expanded town centre more effective	New stabling for trams to support increased tram frequencies in the west	Bus priority measures to improve the performance of bus routes serving the town centre	Education and job training for vulnerable groups	Redesigned junction to reduce impact of increased tram frequencies on bus operations and cyclists.	New stabling and improved workshop facilities to support an increase in tram frequencies	Improvement to cycle route infrastructure serving the town centre	Redesigned junction to reduce congestion and improve the environment for pedestrians and cyclists.
Scale of impact	2 low	5 very high	4 high	3 moderate	3 moderate	3 moderate	3 moderate	4 high
Fit with Growth Zone objectives	2 low	2 low	4 high	5 very high	3 moderate	2 low	4 high	4 high
Fit with wider Council, TfL, GLA, government objectives	2 low	5 very high	4 high	3 moderate	4 high	5 very high	2 low	4 high
Fit with local, regional and third party objectives	1 very low	1 very low	2 low	3 moderate	2 low	1 very low	2 low	3 moderate
Key constraints	Procurement method, comms and funding of staff resource	Third party land	Impact on highway capacity and on-street parking	changing user demands	Conflicting priorities particularly wrt cycle provision	Third party land	Crossing of tram tracks	cost overruns
Economic Case								
Impact on business rates	3 amber	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact
Impact on economic growth	2.5 no impact	5 green	4 green/amber	4 green/amber	4 green/amber	3 amber	3 amber	3 amber
Wider economic impact	4 green/amber	5 green	5 green	4 green/amber	3 amber	4 green/amber	4 green/amber	4 green/amber
Expected BCR category	2 low 1-1.5	3 medium 1.5-2	4 high 2-4	4 high 2-4	4 high 2-4	4 high 2-4	3 medium 1.5-2	3 medium 1.5-2
Wider social impacts	4 green/amber	4 green/amber	4 green/amber	5 green	2.5 no impact	3 amber	3 amber	3 amber
Wider wellbeing impacts	2.5 no impact	4 green/amber	3 amber	3 amber	3 amber	3 amber	5 green	3 amber
Wider environmental impacts	2.5 no impact	4 green/amber	4 green/amber	3 amber	4 green/amber	3 amber	5 green	3 amber
Financial Case								
Affordability	3	3	4	4	3	2	5 affordable	2
Capital cost (£,000)	1,000	39,920	12,835	5,000	4,200	Not Applicable	20,639	82,800
Third party funding (£,000)	0	34,992	3,200	0	0	Not Applicable	4,985	68,800
CZ funding required (£,000)	1,000	4,928	9,635	5,000	4,200	Not Applicable	15,654	14,000
Annual revenue cost (£,000)	2 high	2 high	4 low	1	3 moderate	2 high	4 low	2 high
Annual income generation (£,000)	0	0	0	0.1	0	0	0	tbc
Cost profile	3	4	5	3	3	4	5	5
Overall cost risk	3 moderate	2 high	3 moderate	4 low	2 high	2 high	4 low	2 high
Commercial Case								
Procurement strategy	not defined	not defined	defined and compliant	not defined	defined and compliant	not defined	defined and compliant	defined and compliant
Delivery contract	not defined	not defined	not defined	not defined	defined and compliant	not defined	defined and compliant	defined and compliant
Key risks	operational costs	Third party land requirements	Impact on parking, highway capacity	College new build delayed	Highway boundary/ cycle provision	Impact on existing depot	Highway capacity, loss of parking	Cost overrun, conflicting priorities
Managerial Case								
Land requirement	2 TP land, no negs	2 TP land, no negs	2 TP land, no negs	3 negotiating	5 land secured	2 TP land, no negs	5 land secured	3 negotiating
Planning status	2 required but not prepared	2 required but not prepared	5 consented/ not required	2 required but not prepared	2 required but not prepared	2 required but not prepared	5 consented/ not required	5 consented/ not required
Stake-holder support	4 high	3 moderate	4 high	4 high	3 moderate	4 high	4 high	4 high
Implementation timescale	4	4	5	4	4	1	5	5
Delivery programme		0	3	0	1	0	4	1

CGZ ref	T4	T13	H10	T1	H2	S1	S6	P7
DIF ref	16	30	33	NEW	10	12	37	NEW
Scheme name	Additional Trams 12 tph to New Addington (Key Output 2)	Beckenham Branch Capacity Enhancement (Key Output 4)	Delivery & Service Management	Elmers End Second Platform (Key Output 1)	COA Traffic Management	Primary Health Care	Play Space	'Meanwhile' Public Realm Projects
Strategic Case								
Scheme objectives	Additional tram to improve level of service on the Addington branch	Track improvements to support an increase from 6 to 8 trams per hour	Area wide DSP and Consolidation Centre to reduce impact of deliveries on the town centre environment	New platform to increase terminating capacity for Lines 1 & 4	Measures to improve traffic management in and around the town centre	Health care for new residents, upgrade of existing offer	Park Hill masterplanning delivered with Growth Zone match funding	Quick win schemes to improve the public realm
Scale of impact	3 moderate	2 low	3 moderate	4 high	2 low	4 high	3 moderate	2 low
Fit with Growth Zone objectives	3 moderate	2 low	3 moderate	3 moderate	2 low	4 high	4 high	3 moderate
Fit with wider Council, TfL, GLA, government objectives	3 moderate	4 high	4 high	5 very high	3 moderate	5 very high	3 moderate	2 low
Fit with local, regional and third party objectives	3 moderate	2 low	1 very low	3 moderate	1 very low	4 high	2 low	4 high
Key constraints	Procurement strategy for trams - unit cost for a single tram would be high	Conflict with Crystal Palace extension scheme (COR3)	Delivery mechanism	tbc	Potential for VMS becoming redundant with better in-car technology	Site availability	stakeholder and community support for changes	short term benefit
Economic Case								
Impact on business rates	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact
Impact on economic growth	3 amber	3 amber	3 amber	3 amber	3 amber	3 amber	3 amber	2.5 no impact
Wider economic impact	3 amber	3 amber	3 amber	3 amber	2.5 no impact	2.5 no impact	2.5 no impact	4 green/amber
Expected BCR category	2 low 1-1.5	3 medium 1.5-2	3 medium 1.5-2	4 high 2-4	2 low 1-1.5	3 medium 1.5-2	2 low 1-1.5	3 medium 1.5-2
Wider social impacts	3 amber	4 green/amber	2.5 no impact	3 amber	2 amber/red	3 amber	4 green/amber	4 green/amber
Wider wellbeing impacts	2.5 no impact	3 amber	3 amber	2.5 no impact	2 amber/red	4 green/amber	4 green/amber	4 green/amber
Wider environmental impacts	2.5 no impact	3 amber	4 green/amber	3 amber	3 amber	2.5 no impact	4 green/amber	4 green/amber
Financial Case								
Affordability	2	2	2	4	5 affordable	4	5 affordable	4
Capital cost (£,000)	4,000	Not Applicable	0	9,000	1,000	13,800	5,768	1,600
Third party funding (£,000)	4,000	Not Applicable	0	9,000	0	7,800	886	800
CZ funding required (£,000)	0	Not Applicable	0	0	1,000	6,000	4,882	800
Annual revenue cost (£,000)	3 moderate	3 moderate	2 high	3 moderate	3 moderate	1,000	4 low	5 very low
Annual income generation (£,000)	tbc	0	tbc	tbc	0	1,000	0	0
Cost profile	2	4	0	2	2	4	5	2
Overall cost risk	3 moderate	1 very high	2 high	3 moderate	4 low	5 very low	3 moderate	4 low
Commercial Case								
Procurement strategy	not defined	defined and compliant	not defined	defined and compliant	not defined	defined and compliant	defined and compliant	not defined
Delivery contract	not defined	not defined	not defined	defined and compliant	not defined	defined and compliant	not defined	not defined
Key risks	Value for money	Cost overruns	Undefined scope of works	funding	Maintenance, risk of redundant infrastructure	bringing in healthcare professionals	Cost estimates, delivery time	cost overruns
Managerial Case								
Land requirement	5 land secured	5 land secured	2 TP land, no negs	5 land secured	2 TP land, no negs	2 TP land, no negs	5 land secured	5 land secured
Planning status	5 consented/ not required	5 consented/ not required	2 required but not prepared	3 preparing application	2 required but not prepared	2 required but not prepared	2 required but not prepared	2 required but not prepared
Stake-holder support	2 low	3 moderate	4 high	4 high	3 moderate	4 high	4 high	4 high
Implementation timescale	1	1	1	3	1	1	5	3
Delivery programme	0			0		0	0	1

CGZ ref	E2	S3	H11	T2	P1	H3
DIF ref	7	28	NEW	NEW	34	5
Scheme name	Energy (Other)	Community Space	Construction Logistics	East Croydon Additional Platform (Key Output 1)	Old Town Public Realm (Phase 1 & Phase 2)	Car Park Rationalisation & Improvement
Strategic Case						
Scheme objectives	Reduce carbon footprint, contribute to LBC climate change strategy, Possible EfW	Multipurpose space required for community cohesion, resident involvement	Town centre wide construction logistics plan	New signalling allows a second eastbound platform to be brought back into use	Improvements to public realm within the Old Town area	Rationalisation of town centre parking supply
Scale of impact	3 moderate	2 low	2 low	3 moderate	3 moderate	3 moderate
Fit with Growth Zone objectives	5 very high	3 moderate	4 high	3 moderate	3 moderate	3 moderate
Fit with wider Council, TfL, GLA, government objectives	5 very high	3 moderate	4 high	4 high	2 low	3 moderate
Fit with local, regional and third party objectives	2 low	2 low	3 moderate	2 low	2 low	1 very low
Key constraints	Route feasibility issues, especially for EfW scheme	Site availability	delivery mechanism	location outside borough boundary	Construction phase - impact on utilities	Ownership of car parks preventing a comprehensive strategy
Economic Case						
Impact on business rates	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact
Impact on economic growth	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2.5 no impact	2 amber/red
Wider economic impact	3 amber	3 amber	3 amber	3 amber	2 amber/red	4 green/amber
Expected BCR category	4 high 2-4	2 low 1-1.5	2 low 1-1.5	4 high 2-4	2 low 1-1.5	3 medium 1.5-2
Wider social impacts	2.5 no impact	5 green	2.5 no impact	3 amber	4 green/amber	2.5 no impact
Wider wellbeing impacts	2.5 no impact	2.5 no impact	3 amber	2.5 no impact	5 green	2 amber/red
Wider environmental impacts	4 green/amber	2.5 no impact	3 amber	3 amber	3 amber	2 amber/red
Financial Case						
Affordability	5 affordable	5 affordable	4	4	5 affordable	3
Capital cost (£,000)	26,513	2,972	3,000	1,000	19,761	2,940
Third party funding (£,000)	500	0	0	1,000	2,486	0
CZ funding required (£,000)	26,013	2,972	3,000	0	17,275	2,940
Annual revenue cost (£,000)	3 moderate	tbc	2 high	4 low	4 low	4 low
Annual income generation (£,000)	tbc	tbc	tbc	tbc	0	tbc
Cost profile	3	5	5	1	5	4
Overall cost risk	3 moderate		2 high	4 low	5 very low	
Commercial Case						
Procurement strategy	not defined	defined and compliant	not defined	defined and compliant	defined and compliant	not defined
Delivery contract	not defined	not defined	not defined	defined and compliant	not defined	not defined
Key risks	Cost overruns	Site availability, cost sharing with other organisations	Highway capacity, impact on other modes	safety concerns	Utilities, cost overruns	Lack of defined strategy
Managerial Case						
Land requirement	5 land secured	2 TP land, no negs	2 TP land, no negs	5 land secured	5 land secured	2 TP land, no negs
Planning status	2 required but not prepared	2 required but not prepared	2 required but not prepared	5 consented/ not required	5 consented/ not required	2 required but not prepared
Stake-holder support	3 moderate	3 moderate	3 moderate	4 high	4 high	3 moderate
Implementation timescale	4	5	5	2	1	4
Delivery programme	1	0	5	1	0	4

Appendix C Outline Programme

Growth Zone Delivery Plan: Programme																
8.4 15.01.18																
Activity	Year Commencing															
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
B1 - Bus Route Upgrades																
B2 - Bus Priority Measures																
C1 - Cycle Route Infrastructure																
E2 - Energy (Other)																
H1 - Wellesley Road Crossings																
H2 - COA Traffic Management																
H3 - Car Park Rationalisation & Improvement																
H7 - A232 - Chepstow Road j/w Addiscombe Road																
H8 - A23 - Fiveways																
H10 - Delivery & Service Management																
H11 - Construction Logistics																
P1 - Old Town Public Realm (Phase 1 & Phase 2)																
P2 - Mid Croydon Public Realm (Phase 1 & Phase 2)																
P3 - East Croydon Public Realm (Phase 1 remaining & Phase 2)																
P4 - East Croydon Public Realm (Future Phases)																
P5 - West Croydon Public Realm (Phase 1 remaining & Phase 2)																
P6 - West Croydon Public Realm (Future Phases)																
P7 - 'Meanwhile' Public Realm Projects																
R1 - East Croydon Station Rebuild																
R2 - West Croydon Station Rebuild																
R3 - Brighton Mainline Upgrade																
S1 - Primary Health Care																

Growth Zone Delivery Plan: Programme																
8.4 15.01.18																
Activity	Year Commencing															
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
S3 - Community Space																
S6 - Play Space																
S8 - Croydon Works - Job Brokerage																
S9 - School & Training Provision																
S10 - Clocktower Complex																
SC1 - Superfast Broadband																
SC2 - Croydon i-street																
SC3 - CCTV Upgrade																
SC4 - Smart City Programme																
T1 - Elmers End Second Platform																
T2 - East Croydon Additional Platform																
T3 - Dingwall Road Loop/ Turn-back																
T4 - Additional Trams 12 tph to New Addington																
T5 - George Street Tram Stop																
T6 - Wandle Flyover Double Tracking Croydon to Morden Rd 18tph																
T7 - Phipps Bridge Double Tracking Croydon to Morden Road 18tph																
T8 - Additional Trams Croydon to Morden Road 18tph																
T9 - Eastern Satellite Depot Stabling & Power Upgrade Part 1																
T12 - Therapia Lane Stabling & Power Upgrades Part 2																
T13 - Beckenham Branch Capacity Enhancement																
COR1 - Brighton Road Corridor																
COR2 - London Rd Corridor																

Growth Zone Delivery Plan: Programme 8.4 15.01.18																
Activity	Year Commencing															
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
COR3 - Crystal Palace Corridor																
COR4 - Mitcham Road/ Roman Way Corridor																

