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Crawley Town Deal Board 6-Monthly Progress Report for DLUHC

Nigel Tidy
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Towns Fund – Performance Monitoring



Towns Fund – 6 monthly monitoring report. Covers October 2022 to March 2023.

Signed off by S151 Officer (CBC Head of Corporate Finance) and Town Deal Board Chair.

Report due for submission to the Towns Fund DLUHC by 9th June.

CBC is the accountable body for the £21.1 m and must submit signed 'assurance' letters to DLUHC annually to confirm robust processes in place. Audits.

Ministers are now focused on project delivery performance.

- **Locations** of projects (Single or multiple).
- **Progress** - Programme and projects. Narrative and RAG rating.
- **Financial actual and forecasts** (six-monthly internals) to March '26.
- **Outputs** – Actual and Forecasts. Keep robust evidence.
- **Outcomes** – For example, equivalent CO2 saved.
- **Risks** – Top 3 for the programme and for each project.
- **Footfall Data** (where appropriate)
- **PR Opportunities**
- **Private Sector Funding** – Any gaps between amounts required and secured.

Project Approvals

#	Project	Town Deal Board	TDB Sub Group	Sent to Towns Fund DLUHC	Approved by the Towns Fund/DLUHC
1A	Innovation Centre	19 Dec 2021	02 Nov 2021	11 Feb 2022	✓
1B	Invest in Skills	02 March 2022	15 March 2022	01 April 2022	✓
1C	Green Tech Infrastructure Business Grants	02 March 2022	15 March 2022	22 April 2022	✓
1D	Eastern Gateway Commercial Quarter	06 April 2022	20 April 2022	03 May 2022	✓
2A	Town Centre Bus Station	06 April 2022	20 April 2022	04 May 2022	✓
2B	Cycle Route MR – Gatwick	06 April 2022	15 March 2023	31 March 2023	
3A	MR Gigabit Scheme	06 April 2022	18 January 2023	22 March 2023	
4A	TC Cultural Quarter	02 March 2022	15 March '22	07 April 2022	✓
4B	Manor Royal Business Environment	02 March 2022	15 March '22	06 April 2022	✓
4C	Green Homes Retrofit Prog.	06 April 2022	27 April 2022	13 April 2022	✓

Local Assurance: Projects have passed through various council approval stages, not limited to Corporate Projects Assurance Group, Cabinet and Full Council and the Town Deal Board.

Funding Allocation – Ordered By Towns Fund Investment

Project	Capital	Revenue	Total Towns Fund	Match Funding	Match Funding Sources
1B Invest in Skills	£4,400,000	£100,000	£4,500,000	£12,261,432	IoT
4C Green Homes Retrofit Programme	£4,000,000	£0	£4,000,000	£0	N/A
1A Innovation Centre	£900,000	£1,600,000	£2,500,000	£8,650,000	Getting Building Fund
1C Green Tech Infrastructure Business Grants	£2,000,000	£0	£2,000,000	£0	N/A
2A Town Centre Bus Station	£2,000,000	£0	£2,000,000	£5,400,000	Crawley Growth Programme
2B Cycle Route MR – Gatwick	£2,000,000	£0	£2,000,000	TBC	Under review
3A MR Gigabit Scheme	£1,950,000	£0	£1,950,000	TBC	TBC
4B Manor Royal Business Environment	£1,500,000	£0	£1,500,000	£310,000 £100,000	Manor Royal BID Developer contributions
4A TC Cultural Quarter	£250,000	£200,000	£450,000	£90,000+	ACE Creative Playground
1D Eastern Gateway Commercial Quarter	£0	£150,000	£150,000	£0	N/A
TOTAL	£19,000,000	£2,050,000	£21,100,000 incl Prog Mgt		

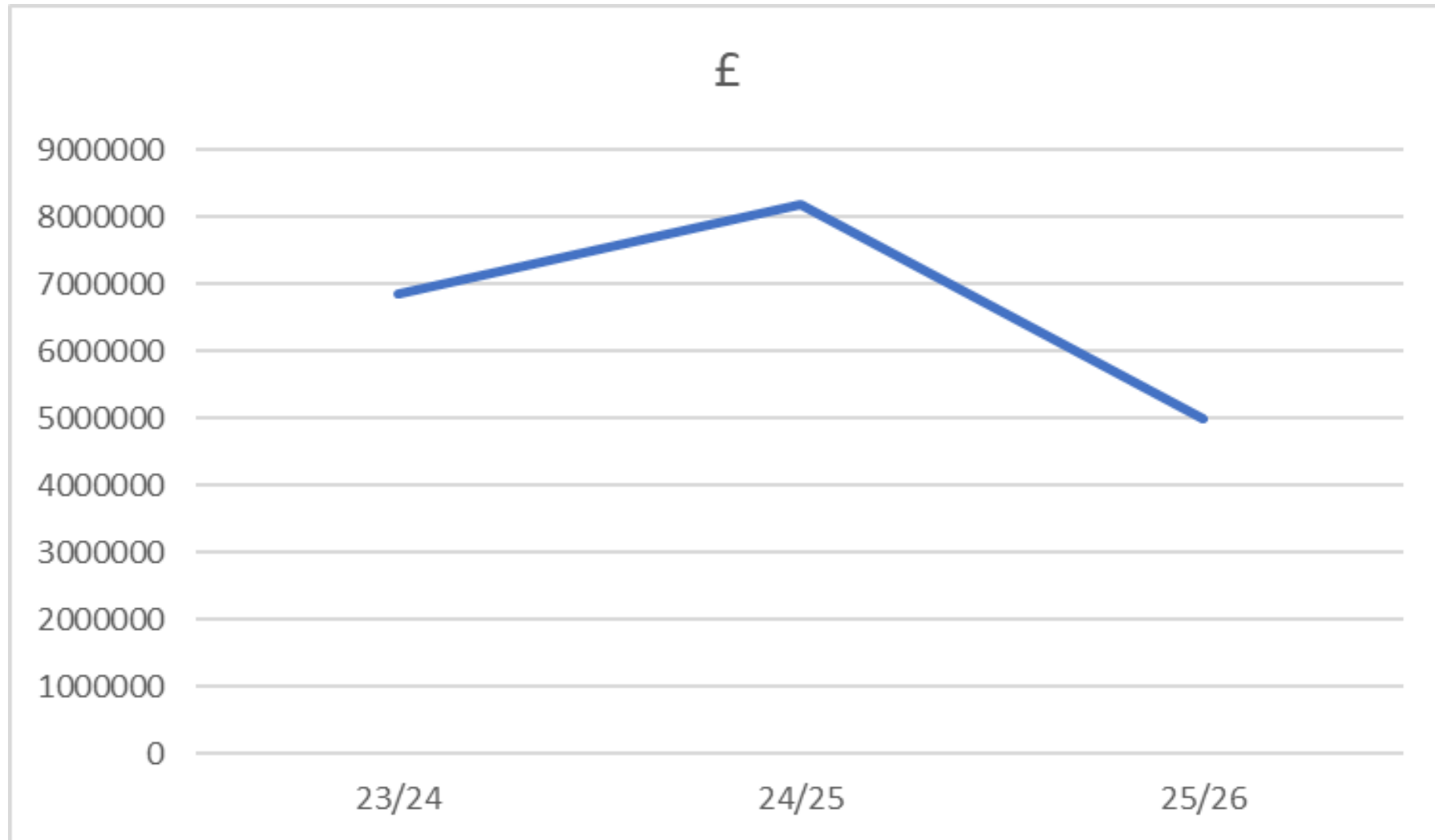
Financial Expenditure

#	Project	Towns Fund Expenditure 2022/23	Match Funding Expenditure 2022/23 and earlier	Towns Fund - Delivery
1A	Innovation Centre	£300,006	£5,165,298	Revenue expenditure for building.
1B	Invest in Skills	£12,569	£461,508	Project not approved until March 2023
1C	Green Tech Infrastructure Business Grants	£9,767	£0	Legal costs only
1D	Eastern Gateway Commercial Quarter	£0	£0	Project due to begin in '23/24
2A	Town Centre Bus Station	£102,134	£403,992	Fees for initial design work
2B	Cycle Route MR – Gatwick	£0	£0	Project not approved by DLUHC at this stage.
3A	MR Gigabit Scheme	£13,495	£0	Project not approved by DLUHC at this stage. Soft market test.
4A	TC Cultural Quarter	£11,959	£0	Events and Producer
4B	Manor Royal Business Environment (Micro Parks)	£185,060	£29,700	Delivery of the Base Micro Park and designs for next parks
4C	Green Homes Retrofit Programme	£414,918	£0	Delivery of 138 cavity wall insulated flats
	TOTAL	£1,049,908	£6,060,498	(Green = £100k+) Most projects not approved until latter part of the financial year.

Financial Forecasts and Next Milestones

#	Project	Forecast 2023/24	Forecast 2024/25	Forecast 25/26	Milestones
1A	Innovation Centre	£822,004	£1,112,934	£265,056	Design phases lead to construction in summer 2023 and opening spring 2024.
1B	Invest in Skills	£2,669,174	£1,818,257	£0	IoT planning autumn 2023. Green construction hub opens Oct '23.
1C	Green Tech Infrastructure Business Grants	£1,050,233	£770,000	£170,000	First Greentech grants awarded and first phase solar PV provision in 2023.
1D	Eastern Gateway Commercial Quarter	£50,000	£100,000	£0	Begin feasibility studies in 2023.
2A	Town Centre Bus Station	£97,866	£450,000	£1,350,000	Moving to RIBA Stage 2 & 3 designs in '23/24.
2B	Cycle Route MR – Gatwick	£200,000	£700,000	£1,100,000	Not approved yet
3A	MR Gigabit Scheme	£120,000	£1,200,000	£630,000	Not approved yet
4A	TC Cultural Quarter	£213,041	£125,000	£100,000	Producer has created an events programme for 2023 and beyond.
4B	Manor Royal Business Environment	£500,000	£664,940	£150,000	Progressing with designs for next Micro Parks construction during '23/24.
4C	Green Homes Retrofit Prog.	£1,120,882	£1,232,100	£1,232,100	450+ flats to be insulated in '23/24.
	TOTAL	£6,843,199	£8,173,231	£4,997,156	(Blue = £1 million+) FY 23/24 may include some spend added/subtracted from '22/23.

Financial Forecast Profile



Outputs and Outcomes

Some outputs, for example, for new occupancy, jobs and learners for new projects will be reported at a later date.

- 1,634 visitors to arts and cultural events
- 83.75 m² new parks/green space (micro park space)
- 138 flats will new cavity wall insulation
- 82.4 tonnes equivalent reduction of CO₂
- Creation of a brand new Local Energy Community in a commercial environment.

(Construction of a Micro Park on Gatwick Road using early Towns Fund 'Accelerated Funding')

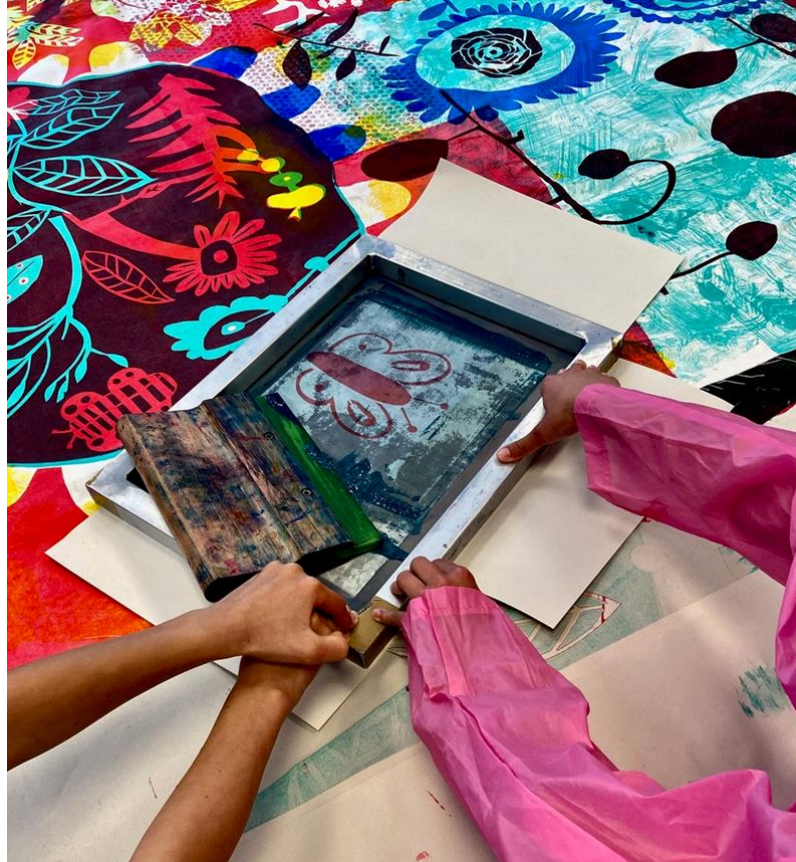


Programme Risks

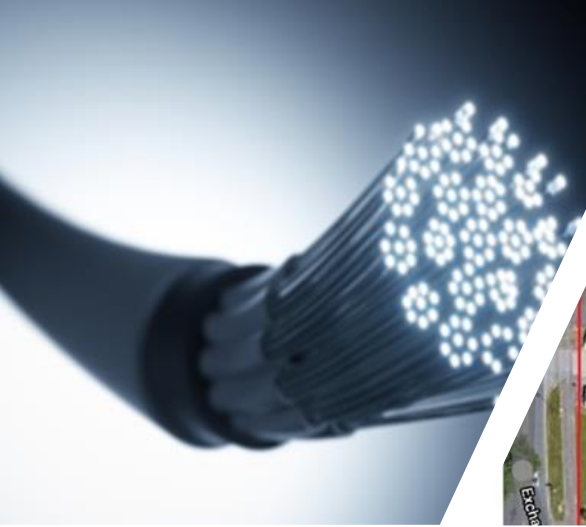
Risk Name	Risk Category	Short description of the Risk	Full Description	Consequences	Pre-mitigated Impact	Pre-mitigated Likelihood	Pre-mitigated Raw Total Score	Mitigations	Post-Mitigated Impact	Post-mitigated Likelihood	Post-mitigated Raw Total Score
Example of how to complete >	External Stakeholder Management	Siloed Working	Working or communicating as a discrete silo and not learning from other Portfolios	Loss of opportunity to aggregate knowledge across teams, programmes, partners.	5 - Major impact	3 - High	15.00	Cross-function quarterly catchups	3 - Medium impact	2 - Medium	6.00
Catch up	Reputational Risk	Shortened timeframes	Reduced timeframes for delivery due to approval periods for Towns Fund, match funding and legal agreements.	Financial slippage as it takes time to get projects up to speed and spend within a small portion of '22/23	4 - Significant impact	2 - Medium	8.00	Re-forecast finances.	3 - Medium impact	2 - Medium	6.00
Cost escalation	Rising Costs	Rising costs for labour and materials	The original £25 million application was trimmed to £21.1 million and remains static, whilst costs escalated.	Scaled back projects.	4 - Significant impact	3 - High	12.00	Value engineering, reduce scope of projects.	3 - Medium impact	3 - High	9.00
New Subsidy Control Act	Regulatory	New Subsidy Control Act	New Subsidy Control Act to adhere to (over 200 page full document) replacing State Aid.	Challenges and financial loss	4 - Significant impact	2 - Medium	8.00	Use of legal expertise at cost	3 - Medium impact	1 - Low	3.00

Project Risks

Examples: Procurement, supply chain, cost escalation, planning, availability of materials/supplies, and subsidy control



Results on the ground



So...WHAT ARE WE ARE WE DOING?

JUL-SEP

- **Gingermoo Flags & Banners (Phase 2)**
- **Big Tea Dance**
- **Drummers Takeover**
- **Crawley Pride/ Dance Event**
- **Fake Summer Exhibition**
- **Crawley Film Festival**
- **Crawleyfornia**
- **Creative Ways Outdoors Sampler (Schools)**
- **Platform B Internet Radio Project Series**
- *Pop-up party launch*



More to come ...

From the Towns Fund