

**SWLEP Programmes Highlight Report
Board Meeting – November 2020**



Consolidated Performance Reports

Individual project Highlight Reports are consolidated into one report.

Pages	Project Nature
2 - 43	Local Growth Fund (LGF)
44 – 64	Skills & Enterprise (including Growth Hub)
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78 - 86	Department for Transport (DfT)

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/009/YWA	A350 Yarnbrook/West Ashton Relief Road	Rob Rossiter	Wiltshire Council	R	X	

Project Description

Construction of a relief road from the A350 in the Yarnbrook and West Ashton area located to the south east of Trowbridge. The scheme will unlock the Ashton Park development of 2,600 homes and 15ha of employment land.

What does our path look like? (Gantt Chart)				Are we on track? (Issues/Risks)
Milestone	Baseline	Revised Baseline (if applicable)	Forecast / Actual	<p>R– Programme</p> <p>The scheme benefits from planning permission subject to a Section 106 legal agreement being entered into and subject to conditions, including any subsequent changes agreed with the Head of Development Management. The S106 is progressing through regular meetings and is subject to forthcoming viability appraisal. However, the current COVID-19 19 Pandemic has disrupted the Developers capability of commissioning and turning round the viability appraisal in a timely manner. The delay in this planning requirement may interrupt the submission and determination of the Full Business Case, as this will be determinant upon full planning permission being granted.</p> <p>In order to mitigate the position of not having the full viability appraisal at the time of writing the FBC Economic Case, we are using prescriptive MHCLG guidance on Land Value Uplift etc and local case study to determine build costs and plot valuations. This will allow a draft case to be developed and submitted for review by Systra, who will advise on the</p>
OBC signed off by the board	Apr 2015	Apr 2015	Complete	
Preliminary design			Complete	
Planning submitted	May 2015	May 2015	Complete	
Detailed design for planning purposes.			Complete	
Planning obtained	Feb 2016 to May 2016	Apr 2018	Complete	
Detailed design for tender purposes	Sept 2016 to Feb 2017	Dec 2018	July 2020	

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Submission of FBC	Jul 2017	Mar 2019	October 2020
Construction started	Apr 2018	Apr 2019	Winter 2020/21
Construction complete	Mar 2021	Apr 2021	Winter 2021/22

approach for when the full VA is received to allow for a quicker than normal FBC turnaround.

Further potential delay is envisaged as a result of market uncertainty as a result of the Pandemic which has restricted wider construction sector engagement in the tendering process. This has been partially mitigated by engaging a sole prospective tenderer to provide advice and to ensure the tender package is comprehensive and enables a quicker tender response.

Wiltshire Council and Persimmon are entering into a Memorandum of Understanding setting project milestones and delivery dates to provide certainty for funding bodies.

As a result of the issues detailed above, the SWLEP has now reallocated the outstanding LGF funding. The SWLEP’s involvement in the project has now ceased and the project will become a Wiltshire Council only led project. No further HLR reports will be presented.

A/G – Costs

As previously reported, the re-design has resulted in cost increases, creating an additional funding viability gap. In order to manage the financial risks associated with the increased costs the council made a funding bid to the Housing Infrastructure Fund. The results of the bid were published in April, which confirmed WC had been successful with the HIF bid in full.

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	<p>With regards to the impact from Covid 19, this has prevented early market engagement, with the potential that unforeseen costs may arise through difficult construction processes. In order to mitigate this, a single prospective tenderer has been engaged to advise the tendering process to reduce this prospect.</p> <p>Scope – G</p> <p>The transport scope of the scheme remains unaltered, but the environmental scope has increased to address the impact upon local flora and fauna, for example, bats.</p>
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What are we spending?

Total spend to date: £0.827m; this includes committed spend from May 2020 to August 2020 for FBC completion.

What have we done this month (Progress)	What do we need to do in the next two months (Actions)
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<ul style="list-style-type: none"> • Carried out Quantified Risk Assessment which will be used to inform the risk budget for the scheme. • Commissioned further Air Quality and Noise assessments to inform the Full Business Case. • Persimmon have directly engaged prospective tenderers to add quality to the tender package and more efficient tender returns. • Monthly Design meetings continued, albeit these have been split to address scheme delivery and Business Case separately; this is to avoid agenda prejudice. 	<ul style="list-style-type: none"> • Review and comment on Viability Appraisal to be submitted in late June. • Revised Road Delivery Cost Plan to be received to inform QRA. • Revised Environmental work to be received and used in determination of FBC submission. • Develop and review Strategic, Management and Commercial Cases in full and develop draft versions of Economic Case and Financial Case.
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- Internal Monthly Business Case Meetings continued; these reflect meetings between WC Officers and Atkins, as opposed to wider scheme meetings engaging with the developer led team.
- Revised and updated Development Phasing plan received.
- Geometrical designs (horizontal and longitudinal sections)/Drainage Design Report/Pavement Design Report submitted for Technical Approval.
- Dependent Development proposals discussed with Systra.

Change Control Notification History

None

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
DFT/I617/004/CSH	Chippenham Station Hub	Raquel Leonardo	Wiltshire Council	AR	AG	

Project Description

Enhancement of station facilities including increased car parking, railway crossing provision, retail facilities and public realm improvements.

What does our path look like? (Milestones)	Are we on track? (Issues/Risks)																								
<p>Station improvements and 3rd Lift</p> <table border="1"> <thead> <tr> <th>Activity</th> <th>Baseline Date</th> <th>Revised Baseline</th> <th>Forecast / Actual</th> </tr> </thead> <tbody> <tr> <td>Outline Business Case sign off</td> <td>May 2017</td> <td>n/a</td> <td>Jul 2017</td> </tr> <tr> <td>Completion of works (part a)</td> <td>n/a</td> <td>n/a</td> <td>Jan 2018</td> </tr> <tr> <td>Commencement of designs and delivery package (part b)</td> <td>n/a</td> <td>n/a</td> <td>Jan 2019</td> </tr> <tr> <td>Funding approval gateway on delivery of part b</td> <td>n/a</td> <td>n/a</td> <td>March 2020</td> </tr> <tr> <td>Completion of works (part b)</td> <td>n/a</td> <td>n/a</td> <td>August 2021</td> </tr> </tbody> </table>	Activity	Baseline Date	Revised Baseline	Forecast / Actual	Outline Business Case sign off	May 2017	n/a	Jul 2017	Completion of works (part a)	n/a	n/a	Jan 2018	Commencement of designs and delivery package (part b)	n/a	n/a	Jan 2019	Funding approval gateway on delivery of part b	n/a	n/a	March 2020	Completion of works (part b)	n/a	n/a	August 2021	<p>Programme – AG</p> <p>Procurement for the lift has been completed. The final implementation agreement is currently being signed off from legal and will be signed in November.</p> <p>Procurement for station square has begun and will be completed by the end of November for the south side and end of January for the north side. The final agreement with GWR is being prepared and should be signed in December.</p> <p>The sustainable transport package is progressing through detailed design, works orders have been issued, works have started on site and delivery is mostly on track.</p> <p>Sadlers Mead estimated a ten-week delay due to Covid-19.</p>
Activity	Baseline Date	Revised Baseline	Forecast / Actual																						
Outline Business Case sign off	May 2017	n/a	Jul 2017																						
Completion of works (part a)	n/a	n/a	Jan 2018																						
Commencement of designs and delivery package (part b)	n/a	n/a	Jan 2019																						
Funding approval gateway on delivery of part b	n/a	n/a	March 2020																						
Completion of works (part b)	n/a	n/a	August 2021																						

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Sadlers Mead Car Park

Activity	Baseline Date	Revised Baseline	Forecast / Actual
Detailed design completed		May 2018	Oct 2018
Planning Determination		Sept 2018	Mar 2019
Appoint Contractor	n/a	n/a	Aug 2019
Start of works	Jul 2017	Jan 2019	Jan 2020
Car park operational	n/a	n/a	Feb 21

Station Square

Activity	Baseline Date	Revised Baseline	Forecast / Actual
Funding agreement signed	n/a	n/a	Jan 2019
Procurement GRIP 1-2	n/a	n/a	Feb 2019
Option development complete	n/a	n/a	April 2019
Options and cost report GRIP 3	n/a	n/a	Sept 2019
Detailed design and cost final report	n/a	n/a	Aug 2020
Start of works	n/a	n/a	March 2021
Completion of works	n/a	n/a	August 2021

Cost – AG

Sadlers Mead - Compensation Event Notification accepted and under negotiation.
Lift - tender came in budget
Station Square - tender returns will confirm cost in due course.

Scope - G

Scope outcomes remain unchanged following update in November and approval of Sustainable Transport package at January SWLEP Board.

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What are we spending?

Total project budget of £16m of LGF funding, will reduce to £13m following decision to reallocate £3m to other projects.

£Ms	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020				2020/2021	Total
					Q1	Q2	Q3	Q4		
LGF Profile	£0.35m		£2.16m	£5m	£5m				£3.49m	£16m (revised to £13m)
Actual	£0.028m	£0.114m	£0.179m	£1.211m	£0.102m	£0.189m	£0.083m	£1.136m		£3m

Total spend to date: £3m

What have we done in the last month?

- Agreed a funding agreement with GWR for the tender stage
- Issued tender for the lift
- Issued tender for station works south side
- Submitted 'Approval in Principal' application (Form 001) to Network Rail for north side
- Continued to assess impact of Covid-19 on project delivery

What do we need to do in the next two months (Actions)

- Sign final GWR funding agreement for GRIP 5-8
- Sign the implementation agreement (phase 2) for the lift project
- Prepare communications strategy
- Continue assessment of Covid-19 on project delivery

Change Control Notification History

Change Control 1 (CR004)

Agreed in March 2016.

Changes to phase 1 schedule. Revised schedule to take into account the development and delivery of the SOBC, OAR, and AST.

Change Control 2 (CR011)

Submitted in October 2016.

Changes to overall schedule with completion in October 2019.

Change Control 3 (CR034)

Submitted in December 2017.

Project split into 7 phases as per agreement with DfT and SWLEP Board.

Change Control 4

Submitted in July 2018.

Rescoping of Phase 1b delivery.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/2020/001/J15	M4 Junction 15 Capacity Improvement	Samantha Howell	Swindon Borough Council	G	G	➔

Project Description

LEP- supported Highways England/SBC scheme - capacity improvement scheme on Strategic Road Network (M4 J15) to enable sustainable economic growth in Swindon and of significant strategic importance to the wider area.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast / Actual
OBC Signed Off by Board		
Preliminary Design Started		N/A
Preliminary Design Completed		N/A
Tender Issued	April 2020	April 2020
Procurement Complete	May 2020	May 2020
Detail Design Started	January 2018	January 2018
Detail Design Complete	March 2020	May 2020
Full Business Case Signed off by Board	February 2020	July 2020
Construction Started	June 2020	August 2020
Construction Complete	August 2021	August 2021

Are we on track? (Issues/Risks)

G – Cost

- Current cost estimate - £17.15m (based on sub-contractor returns)
- £3m reallocated LGF funding confirmed on 14 April 2020
- Project cost underwritten by Highways England

G - Quality

- Legal agreement between Highways England and SBC signed off

G – Time

- Utilities diversion works are progressing to programme
- Engaging with stakeholders regarding traffic management and diversions

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What are we spending?

	15-16 Total	16-17 Total	17-18 Total	18-19 Total	19-20 Total	20-21 Total	21-22 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)						3.00		3.00
Actual LGF Expenditure Incurred (£m)								0.00

Total project expenditure to date = £1.87m from a total project budget of £17.15m.

What have we done in the last two months?

- Revised programme received
- Progressed utilities diversions
- Construction site mobilised
- Installed traffic management narrow lanes
- HE and SBC liaising with residents

What do we need to do in the next two months (Actions)

- Ongoing monitoring of local diversions and liaison with key stakeholders
- Finalise appointing consultant for ongoing design/site support

Change Control Notification History

None

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/003/EV(iii)	New Eastern Villages A420 Gablecross & Police Station	Tom Campbell	Swindon Borough Council	AG	AG	

Project Description

This junction improvement is required to increase capacity to deal with existing and new demand. Works include making the roundabout larger and adding traffic signals.

What does our path look like? (Milestones)				Are we on track? (Issues/Risks)
Milestone	Baseline	Re-Baseline	Forecast/ Actual	
Options Analysis Started	June 2017	June 2017	June 2017	<p>AG – Costs</p> <ul style="list-style-type: none"> • Cost estimate updated following tender return • Estimated cost = £7.5m • £4.4m of LGF funding will be spent by March 2021 <p>G – Quality</p> <ul style="list-style-type: none"> • Received approval to award contract, from Hampshire Council Gen4 Procurement Framework <p>AG – Time/Programme</p> <ul style="list-style-type: none"> • Scheme continues to be on track to spend LGF grant by March 2021.
Option Selected	January 2018	January 2018	January 2018	
OBC Signed Off by Board	October 2018	November 2018	July 2019	
Preliminary Design Started	June 2018	August 2018	August 2018	
Preliminary Design Completed	February 2019	January 2019	May 2019	
Planning Submitted	October 2018	N/A	N/A	
Planning Obtained	January 2019	N/A	N/A	
Tender Issued	November 2018	February 2019	August 2020	
Procurement Complete	January 2019	May 2019	November 2020	
Detail Design Started	February 2019	May 2019	February 2020	
Detail Design Complete	May 2019	August 2019	July 2020	
FBC Signed off by SWLEP Board	TBC	July 2019	November 2020	

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Construction Start	June 2019	September 2019	January 2021	<ul style="list-style-type: none"> Preferred bidder check is currently being undertaken Contractor due to be appointed early November 2020 FBC was submitted 26 October 2020 with a decision at November 2020 SWLEP Board meeting Police land acquisition due to be completed early November 2020
Construction Complete	December 2020	March 2021	August 2021	

What are we spending?

	15-16 Total	16-17 Total	17-18 Total	18-19 Total	19-20 Total	20-21 Qtr 1	20-21 Qtr 2	20-21 Qtr 3	20-21 Qtr 4	20-21 Total	21-22 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)	0.041	0.021	0.369	0.410	3.356	0.051	0.152			0.203		4.400
Actual LGF Expenditure Incurred (£m)	0.041	0.021	0.369	0.471	0.980	0.051	0.478			0.529		2.411

Total project expenditure to date = £ 2.411m from a total project budget of £7.476m. Additional funding to be met by SBC contribution.

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What have we done in the last two months	What do we need to do in the next two months (Actions)
<ul style="list-style-type: none"> • Commenced procurement of principal contractor • Commenced C3 process for Service diversions • Completed Detailed Design • Landscape design is finalised following consultation between Detailed Designer and SBC Landscape team • Progressed Police land acquisition • Completed FBC Submission on 26 October 	<ul style="list-style-type: none"> • Police land acquisition due to be completed late October / early November 2020 • FBC decision at November 2020 LEP Board meeting • Award contract to preferred bidder • Complete C4 Process for Service diversions

Change Control Notification History
<p><u>Change Control 1 (CR12)</u> Agreed in October 2016. Change of schedule to accommodate design and build programme. End dates are unchanged but interim milestones have moved. Change control request for spend profile to follow.</p> <p><u>Change Control 2 (CR21)</u> Submitted in March 2017. Change of financial profiling in accordance with above change control regarding milestones.</p> <p><u>Change Control 3 (CR35)</u> Submitted April 2018. Change of concept design, programme, and spend forecast.</p> <p><u>Change Control 4 (CR45)</u> Submitted November 2018 Change of revised programme, SWLEP grant and re-profiled spend forecasts.</p>

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/003/EV(iib)	New Eastern Villages - Nythe & Piccadilly	Tom Campbell	Swindon Borough Council	AG	AG	

Project Description

Traffic management measures and junction improvements within East Swindon.

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)
Milestone	Baseline	Forecast / Actual	<p>AG– Cost</p> <ul style="list-style-type: none"> Cost review taken place following completion of tender evaluation Current cost estimate £4.767m <p>G - Quality</p> <ul style="list-style-type: none"> Detailed design complete <p>AG– Time</p> <ul style="list-style-type: none"> Preferred bidder check is currently being undertaken Contractor due to be appointed early November 2020. FBC was submitted 26 October 2020 with a decision at November 2020 SWLEP Board meeting
OBC Signed Off by Board	March 2019	March 2019	
Preliminary Design Started	December 2018	December 2018	
Preliminary Design Completed	February 2019	February 2019	
Tender Issued	March 2019	August 2020	
Procurement Complete	June 2019	November 2020	
Detail Design Started	June 2019	February 2020	
Detail Design Complete	October 2019	August 2020	
Full Business Case Signed off by Board	July 2019	November 2020	
Construction Started	March 2020	January 2021	
Construction Complete	March 2021	June 2021	

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What are we spending?

	15-16 Total	16-17 Total	17-18 Total	18-19 Total	19- 20 Total	20-21 Qtr1	20-21 Qtr2	20-21 Qtr3	20-21 Qtr4	20-21 Total	21-22 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)		0.045		0.155	0.205	0.105	0.469	0.192	1.759	2.525		2.930
Actual LGF Expenditure Incurred (£m)		0.044		0.155	0.280	0.031	0.469			0.500		0.979

Total project expenditure to date = £0.979m from a total project budget of £4.767m.

What have we done in the last two months?

- Completed detailed design
- Developed FBC
- Commenced procurement of principal contractor
- Progressed Full Business Case
- Cost review following confirmation of tender and updated QRA
- Completed FBC Submission on 26 October

What do we need to do in the next two months (Actions)

- FBC decision at November 2020 SWLEP Board meeting
- Award contract to preferred bidder
- Complete C4 Process for Service diversions
- Award contract to preferred bidder

Change Control Notification History

CR046 Spend acceleration – Agreed Nov 18:
Transfer £0.93m from Rapid Transit to Nythe & Piccadilly - Agreed June 2019.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1819/004/CCT	Salisbury Recovery - Transforming Accessibility	Robert Murphy	Wiltshire Council	G	G	

Project Description

Support the Salisbury Central Area Framework’s objective of ‘people friendly streets’ by developing and implementing a Low Traffic Zone and associated complementary measures.

What does our path look like? (Milestones)				Are we on track? (Issues/Risks)
Milestone	Baseline	Revised Baseline	Forecast / Actual	
Phase 1 – defining the context and objectives; Creating a sifting tool (and potentially plugging data gaps); development of an analytical tool/model to test options; and production of a stakeholder and consultation strategy.	September 2019	N/A	December 2019	<p>G – The People Friendly Salisbury scheme, including a Low Traffic Zone, was implemented on 21 October 2020 through Experimental Traffic Regulation Orders. Any amendments to the scheme will be considered in light of feedback received and the extensive monitoring being undertaken.</p>
Phase 2 – Generating a city-wide Traffic Management Plan and associated Street Hierarchy Compiling a long list of options; testing, assessing and sifting of options; selection of a preferred option. This phase includes stakeholder and public consultation.	December 2019	February 2020	March 2020	

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Phase 3 – Developing the preferred option.	March 2020	June 2020	Not required – will be during Experimental TRO	
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What are we spending?

As detailed in Table 4-1 of the People Friendly Salisbury Full Business Case presented to the SWLEP Board at its meeting on 23 September 2020.

What have we done in the past 2 months?	What do we need to do in the next 2 months (Actions)
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- Developed and approved four Experimental Traffic Regulation Orders.
- Installed the required infrastructure and monitoring equipment.
- Set-up the permits and enforcement system.
- Consulted with key stakeholders.
- Drafted a Monitoring Plan, Contingency Plan and Memorandum of Understanding with Highways England.

- Consider, and if necessary, amend scheme details in response to feedback and monitoring.
- Finalise the Monitoring Plan, Contingency Plan and Memorandum of Understanding with Highways England.
- Respond to the SWLEP Board’s condition of funding.
- Develop the complementary measures programme.

Change Control Notification History

None

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1819/003/FSG	Salisbury Recovery - Fisherton Gateway	Tom Dobrashian	Wiltshire Council	G	G	

Project Description

Significant improvement to the Gateway to the City. Highways and structural interventions will connect the station quarter to Salisbury’s retail core and enhance vitality.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast / Actual
Analysis of options for City Hall/Fisherton St entrance/enhancement	Dec 2020	Dec 2020
Delivery of Draft Outline Business Case to MHCLG (Future High Street submission).	January 2020	March 2020
Concept Design – Fisherton Street	March 2020	April 2020
Riba 2/3 Design – Station Forecourt	March 2020	April 2020
Delivery of Final Outline Business Case	June 2020	June 2020

Are we on track? (Issues/Risks)

- G – RIBA Stage 2 Design.**
Fisherton Street – RIBA 2 report issued and completed
- G – RIBA Stage 2/3 Design.**
Station Forecourt – RIBA 2 report issued and MoU agreed
- G – FBC** was submitted to **MHCLG FHSF** at end of July.

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What are we spending?

£500,000 LGF capital to take projects to RIBA Stage 2, concept design, including an allowance for early work needed to check deliverability.

What have we done in the past two months?

- RIBA 2 Designs Completed
- Central Area Framework was adopted by Wiltshire Council Strategic Planning Committee

What do we need to do in the next two months (Actions)

- Awaiting MHCLG decision on FHSF

Change Control Notification History

None

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1819/002/ILS	Salisbury Recovery - Illuminating Salisbury	Scott Anderson	Wiltshire Council	AG	AG	

Project Description

An ambitious, major Light and Sound based attraction featuring animated features covering several prominent locations across Salisbury city centre area, creating a new and unprecedented visitor experience to boost the city centre economy particularly at night.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast / Actual
Main supplier appointment	August 2019	October 2019
Delivery of Draft Outline Business Case	November 2019	January 2020
Delivery of Final Outline Business Case	April 2020	November 2020

Are we on track? (Issues/Risks)

G – Main Supplier Works The Projection Studio has delivered its final delivery and costs plan for the implementation of the agreed scheme. Location and theme proposals have been consulted on in public alongside the Central Area Framework. Stakeholder sessions have taken place to refine the scope, benefits and design of the project.

G – Outline Business Case Delivery of the OBC has been disrupted by the impacts of the Covid-19 pandemic on the tourism industry and therefore our ability to provide a realistic set of assumptions in the economic case. We are reinstructing Amion Consulting to undertake economic analysis for the economic case in that context. The OBC is also being adjusted to be less dependent on central government sources of funding and have a stronger commercial basis for delivery, which requires some more time to research and evidence this.

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What are we spending?

£100,000 LGF capital

Business Case Development	£20,000
Detailed planning and Design and pilot	£80,000

What have we done in the past two months?

- Submitted an expression of interest for LGF funding to deliver an initial phase of this scheme to SWLEP.

What do we need to do in the next two months (Actions)

- Deliver finalised OBC with a stronger commercial and financial case whereby it can be delivered, possibly in phases, without relying on substantial central government grant.

Change Control Notification History

None

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/008/SBX	Swindon Bus Boulevard	Lynsey Turner	Swindon Borough Council	AG	AR	

Project Description

New Bus Boulevard facility to improve connectivity in and around the town, also to improve the attractiveness of the town centre.

What does our path look like? (Milestones)

Milestone	Baseline	Revised baseline	Forecast/Actual*
Options analysis started	2010	2010/11	2010/11
Option selected	2011	2011	2011
Preliminary design started	2011	2011	2011
Preliminary design completed	2011	2011	2011
Planning submitted	2011	2011	2011
Planning obtained (outline)	May 2012	May 2012	May 2012
SOBC submitted to SWLEP		Nov 2014	Nov 2014
CPO for land acquisition approved		Feb 2016	Feb 2016

Are we on track? (Issues/Risks)

R – Programme:
The main project programme is affected by the delay in the announcement of further funding from central government. Tendering was to take place in January 2021 and current delay is one month, so aiming to tender now in February 2021. Ongoing delays in funding allocation will result in the programme being further affected.

AG – Scope:
The scope and quality of the detailed design is being regularly monitored through bi-weekly progress meetings. The scope has changed slightly with the relocation of the Temporary Bus Station to a new site in Kimmerfields North. Detailed design is substantially complete pending some minor design changes to take into account recently released government guidance LTN 1/20 regarding cycle infrastructure.

AR – Cost:
The revised costs were submitted with the FBC in May 2020.

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Design Review completed		July 2017	Jul 2017	
Preferred Option approved		Dec 2017	Dec 2017	
HIF bid outcome known	Nov 2017	Feb 2018	Feb 2018	
Preliminary design started		Jan 2019	May 2018	
Preliminary design completed		June 2019	Jan 2019	
OBC signed off by Board		Dec 2018	Jan 2020	
Detailed design started		Apr 2019	Mar 2019	
Detailed design completed including technical approval		Oct 2019	Dec 2020	
Tender issued		Mar 2020	Feb 2021	
FBC signed off by Board	July 2016	June 2020	May 2020	
Procurement complete		Dec 2020	Jul 2021	
Construction started	Sep 2016	Jan 2021	Sept 2021	
End of funding period		Mar 2021	Mar 2021	

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What are we spending?

	15-16 Total	16-17 Total	17-18 Total	18-19 Total	19-20 Total	20-21 Qtr 1	20-21 Qtr 2	20-21 Qtr 3	20-21 Qtr 4	20-21 Total	TOTAL
Approved LGF Expenditure Profile (£m)			0.067	0.815	1.000	0.960	0.158			1.118	3.000
Actual LGF Expenditure Incurred (£m)		0.039	0.067	0.927	1.783	0.026	0.189			0.184	3.000

Total project expenditure to date = £3.031m, £3m funded from LGF grant.

What have we done in the past two months?

- Early Contractor Involvement meetings **on hold pending funding.**
- Order placed with F+G for preparation of tender documentation (**on hold pending funding**).
- Confirmed the new site at Kimmerfields North for the Temporary Bus Station and placed an order for detailed design with Atkins (**on hold pending funding**).
- Confirmed a design change to the cycle infrastructure following the release of guidance LTN 1/20 advising against shared use facilities.
- Commenced detailed design of the wider infrastructure enabling works at Corporation Street with Amey Contracting.
- Progressed detailed design of bus shelters with Clear Channel.

What do we need to do in the next two months (Actions)

- Progress all items that are on hold as soon as further funding is confirmed including:
 - Tender documentation preparation
 - Temporary Bus Station detailed design
 - Cycle infrastructure design change
 - ECI meetings
- Progress Corporation St detailed design.
- Progress bus shelter detailed designs.

Change control Notification History

Change Control 1 (CR22)

Agreed in May 2017

DRAFT – CPO effect on spend profile.

Change Control 2 (CR042)

Agreed in September 2018

Rescoping of LGF element of project. Change of deliverables following more detailed feasibility work, change of schedule due to putting the start date back after Christmas 2020 to accommodate the busy retail period, and change of spend profile to reflect the revised delivery programme.

Change Control 3 (CR048)

Agreed November 2018

Spend acceleration. Change of deliverables due to BT diversion and bringing forward work on the Wyvern Car Park.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/011/SCQ	Swindon Cultural Quarter	Samuel Rackham	Swindon Borough Council	G	G	

Project Description

Work to house Swindon's art and museum collections as part of a wider scheme to develop Swindon's cultural offer in the town centre.

What does our path look like? (Milestones)			Are we on track? (Issues / Risks)
Milestone	Baseline	Forecast / Actual	<p>G – Cost</p> <ul style="list-style-type: none"> £250,000 allocated to develop feasibility study £97,000 spent so far (in line with expenditure profile) Whole £250,000 LGF allocated and on track to be spent by March 2021 <p>G - Scope</p> <ul style="list-style-type: none"> Investment prospectus due by March 2021. This study will advance a detailed understanding of the siting, design specification, end use, partnership structure, economics, cost, funding and deliverability of the four cultural quarter projects: a new theatre, a dance centre, media production facility and art gallery/museum. <p>G – Time</p> <ul style="list-style-type: none"> Final stage of project, producing an Investment Prospectus for the four projects by March 2021 has been procured and the work stage has commenced. Second wider cultural quarter workshop, engaging wider community completed in September 2020.
Cultural Quarter Workshop	September 2020	September 2020	
SBC Cabinet	October 2020	October 2020	
Draft Investment prospectus	February 2021	February 2021	
Investment prospectus	March 2021	March 2021	

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- Project on track for Investment Prospectus to be produced by March 2021 realising full LGF grant spend.

What are we spending?

	19-20 Qtr1	19-20 Qtr2	19-20 Qtr3	19-20 Qtr4	19-20 Total	20-21 Qtr1	20-21 Qtr2	20-21 Qtr3	20-21 Qtr4	20-21 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)			0.018 	0.0253	0.0434	0.0201	0.0335	0.0765	0.0765	0.2066	0.25
Actual LGF Expenditure Incurred (£m)			0.018 	0.0253	0.0434	0.0201	0.0335				0.097

Total project expenditure to date = Approx. £97,000 from a total budget of £250k as of 21/10/2020.

• What have we done in the last two months

- Investment Prospectus suppliers procured
- ITA reviewed and approved feasibility study and investment prospectus approach
- Inception meetings and further working meetings for each Working Group held

What do we need to do in the next two months (Actions)

- Design specifications being defined by supplier with working groups
- Wider engagement with cultural stakeholders to refine plans
- Massing and feasibility design studies to define servicing and location strategy for theatre

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- Further stakeholder engagement held to confirm support for location move to Kimmerfields
- Second Cultural Quarter Workshop held engaging wider community
- Regular progress meetings held
- Engagement strategy defined
- Communications plan defined
- Media briefing held - October 2020
- Media release taken place for CQ move to Kimmerfields - October 2020
- Cabinet Report published – 14 October 2020
- Cultural Quarter to SBC Cabinet – 21 October 2020

- Work with Kimmerfields masterplanners to integrate designs with wider masterplan
- Work with SBC Highways to integrate plans within town centre movement strategy
- Procurement strategy for each project being defined

Change Control Notification History

None

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/003/SRT	Swindon Quality Bus Corridors (Rapid Transit)	James Jackson	Swindon Borough Council	AG	AG	

Project Description

Bus priority measures on the strategic bus corridors linking Wichelstowe to the town centre and linking Tadpole Garden Village and North Swindon to the town centre. The first phase of an Urban Traffic Management and Control (UTMC) system in Swindon is also being installed.

What does our path look like? (Gantt Chart)

Phase I - Wichelstowe

Milestone	Baseline	Re-baseline Mannington	Forecast / Actual
FBC signed off by Board	January 2018		January 2018
Construction started	October 2017	April 2019	May 2019
Construction completed	March 2018	August 2019	December 2019

Are we on track? (Issues)

Phase I - Wichelstowe

AG - Programme –

QBC Wichelstowe consists of three individual schemes outlined below.

1. **Pipers Way bus lane - complete**
2. **Regents Circus bus lane – complete**
3. **Mannington Roundabout – complete**
 - **Phase 1 Wootton Basset Road - complete**
 - **Phase 2 Tewkesbury Way - complete**
 - **Phase 3 Fish Brothers corner – complete**
 - **Phase 4 New slip lane from the Mannington Retail Park onto Great Western Way (A3102) – complete**

AG – Cost –

Additional spend on Mannington junction (see Change Control submission). Re-profile of capital across scheme elements.

Phase 2 – North Swindon

Milestone	Baseline	Forecast / Actual
Business Case development	August 2019	August 2019
Outline Business Case		November 2019
Detailed design (Moonrakers)	August 2019	Feb 2020
Final Business Case	January 2020	May 2020
Tender process	January 2020	May 2020
Construction started (Moonrakers)	February 2020	Aug 2020
Construction of route-wide improvements completed	December 2020	December 2020
Construction completed (Moonrakers)	March 2021	March 2021

G – Scope –

This first phase of the Swindon Rapid Transit programme will see measures implemented to form a Quality Bus Corridor linking the Wichelstowe development with Swindon town centre.

Phase 2 – North Swindon

G – Programme –

Moonrakers junction scheme is now underway.

AG – Cost –

Full Business Case and financials approved.

G – Scope -

The North Swindon QBC forms the second phase of the Swindon Rapid Transit programme. A preferred corridor was selected in November 2017. Moonrakers junction makes up the majority of spend. A series of minor route-wide works have also been identified for this corridor.

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Phase 3 – Urban Traffic Management and Control (UTMC)

Milestone	Baseline	Forecast / Actual
Preliminary Design Complete	August 2019	August 2019
Handover to Project Delivery	September 2019	September 2019
OBC Signed off by Board	March 2020	May 2020
Detail Design Started	October 2019	October 2019
Detail Design Complete	March 2020	March 2020
Tender Issue	April 2020	April 2020
Procurement Complete	July 2020	July 2020
FBC signed off by Board	August 2020	August 2020
Construction Started	October 2020	October 2020
Construction Complete	March 2021	March 2021

Phase 3 - UTMC

G – Programme –

A Full Business Case has been prepared, submitted and approved.

AG – Budget –

The programme of work will be commensurate with the available budget. Revenue spend is being investigated and available budget for the on-going operational and maintenance being identified by the Head of Highways and Transport.

G – Scope -

The UTMC will manage the most critical parts of the highway network with a view to operating junctions efficiently using a number of pre-agreed strategies tailored to meet the objectives of Swindon's highway network.

What are we spending?

	15-16	16-17	17-18	18-19	19-20		20-21 Q1	20-21 Q2	20-21 Q3	20-21 Q4	20-21	21-22	GRAND TOTAL
	Total	Total	Total	Total	Total		Total	Total	Total	Total	Total	Total	
Approved LGF Expenditure Profile (£m)													
QBC Wichelstowe		0.126	0.668	2.873	1.153		0.012	0.019	0.019	0.000	0.050		4.870
QBC North Swindon			0.026	0.248	0.436		0.242	0.616	0.616	0.616	2.090		2.800

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	UTMC			0.024	0.058	0.193		0.051	0.308	0.308	0.308	0.975		1.250
	Total		0.126	0.718	3.179	1.782		0.305	0.962	0.924	0.924	3.115		8.920
	Actual LGF Expenditure Incurred (£m)													
	QBC Wichelstowe		0.126	0.668	2.873	1.153		0.012	0.005					4.837
	QBC North Swindon			0.026	0.248	0.436		0.192	0.074					0.976
	UTMC			0.024	0.058	0.193		0.051	0.172					0.498
	Total	0.000	0.126	0.718	3.179	1.782		0.255	0.251					6.311

What have we done this month? (Progress)	What do we need to do in the next two months (Actions)
<p><u>Phase 1 – Wichelstowe</u></p> <ul style="list-style-type: none"> • Scheme complete. <p><u>Phase 2 – North Swindon</u></p> <ul style="list-style-type: none"> • Start on site. • Agree construction detail. • Agree programme of works <p><u>Phase 3 – UTMC</u></p> <ul style="list-style-type: none"> • Inception meeting with UTMC software provider • Site visits with contractors for install of signs 	<p><u>Phase 1 – Wichelstowe</u></p> <ul style="list-style-type: none"> • Sign off all works. <p><u>Phase 2 – North Swindon</u></p> <ul style="list-style-type: none"> • Programme and project manage works on site. • Review spend and coordinate works <p><u>Phase 3 – UTMC.</u></p> <ul style="list-style-type: none"> • Commence works and send orders • Meet Siemens on site to discuss detail

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1718/001/CCPM	Salisbury River Park Project (previously The Maltings)	Carli van Niekerk	Wiltshire Council	AR	AG	

Project Description

The first and major transformational phase of the Maltings and Central Car Park Regeneration Scheme seeks to deliver the core element of the Salisbury River Park, which will deliver essential flood infrastructure and thereby reduce river flood risk to enable the future redevelopment of the Central Car Park and Coach Park site for a mix of commercial (retail and leisure) and residential uses.

What does our path look like? (Milestones)				Are we on track? (Issues/Risks)
Milestones former BHF unit (Plot I)	Milestones River Park (Phase I)	Baseline	Forecast/Actual	<p>Programme – AG</p> <p>By putting Local Levy (c. £500,000) funding into the scheme already, the EA has submitted an OBC for government grant towards the River Park scheme, which has been approved to progress to Full Business Case, confirming Flood Defence Grant in Aid funding. This and other preliminary works including securing planning consent are progressing to schedule, with Wiltshire Council providing support by preparing a masterplan to guide the development of the wider River Park area. This is programmed to be consulted on commencing November 2020.</p> <p>The EA are carrying out a range of environmental surveys in support of a planning application, which is currently on target to be submitted at the end of 2020.</p>
Submission of Planning (Nuveen)		Dec 2018	Dec 2018	
Masterplan public consultation (MCCP)		April 2019	April 2019	
Application considered at strategic planning committee		May 2019	June 2019	
MCCP Masterplan considered at strategic planning committee		June 2019	June 2019	
Resubmission of planning (Nuveen)		N/A	September 2019	
Legal and procurement		November 2019	February 2020	

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leading to main contractor appointment (Nuveen)				<p>Cost - AG</p> <p>With LGF and FDGIA funding almost all of the project costs (£18.9m) will be financed. Draft FDGIA allocations were submitted in July and are in the process of being confirmed. FDGIA is expected to formally be allocated to the project in December. This project is recognised as a high priority particularly given the level of local commitment that has been demonstrated. Wiltshire Council and the EA are confident that the outstanding £0.8m can be met through securing additional sources of funding and / or value engineering between now and the point at which those costs would be necessitated in the programme i.e. 2021.</p> <p>Scope - AG</p> <p>The council proposed within the OBC submitted in September 2020 that the LGF allocation towards 'Plot 1' be repurposed to forward fund the delivery of the River Park (Phase I) which will unlock the redevelopment potential of the Maltings and Central Car Park site and therefore maintain an equal or higher benefit cost ratio in comparison to the approved January 2020 OBC.</p>
Start on Site		November 2019	November 2019	
	Submission of first OBC to LEP (proposal to fund £4m to Plot 1 with £2M allocated to the River Park)	Jan 2020	Jan 2020	
	Internal and stakeholder consultation on River Park (Phase I) scheme	February 2020	May - June 2020	
	Ratify GDA for £2m to the River Park scheme	March 2020	September 2020	
	Submission of second OBC to LEP	September 2020	September 2020	
	Ratify GDA for 4.06M to the River Park scheme	November 2020	November 2020	

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	Planning application submission	December 2020	December 2020
	River Park masterplan considered at strategic planning committee	April 2021	April 2021
	Planning application considered at strategic planning committee	April 2021	April 2021
	EA submission / approval of FBC and confirmation of FDGIA	March / April 2021	March / April 2021

What are we spending?

£6.06 million LGF allocation to regeneration of the Maltings and Central Car Park, through forward funding of the Salisbury River Park project and as set out in the September 2020 OBC:
 £2 million LGF defrayed allocation to the EA – to deliver River Park (Phase 1) under terms of Grant Agreement 1.
 £3.2 million LGF defrayed allocation to the EA – to deliver River Park (Phase 1) under terms of Grant Agreement 2.
 £178,445 LGF allocation to Wiltshire Council – to cover project management costs and survey costs.
 £681,555 LGF allocation to Wiltshire Council – to cover expenses incurred to date (site investigation and consultancy fees related to redevelopment of the MCCP site).

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£Ms	2019/20	2020/21				Total
		Q1	Q2	Q3	Q4	
LGF Profile	£750,000	£1,250,000	£1,300,000	£1,400,000	£1,360,000	£6,060,000
Actual	£681,555	-	-	-	£5,378,445	£6,060,000

What have we done in the past two months?	What do we need to do in the next two months (Actions)
<ul style="list-style-type: none"> • Further progress in design and surveys on the River Park (Phase I) including surveys to inform EIA • Pre-application discussions with planning consultees • Delivered OBC for LGF grant for River Park, presenting case for repurposing of Plot I approved allocation to deliver enhanced River Park (Phase I) outputs • Progressed design requirements to enable design freeze on River Park scheme 	<ul style="list-style-type: none"> • Continue pre-application discussions with planning consultees • Progress and sign funding agreements with LEP and EA and transfer funding to EA to progress River Park (Phase I) • Commence and progress public consultation on the River Park (Phase I) proposals and masterplan to inform a Statement of Community Involvement • Commence ground investigation works
Change Control Notification History	
CR033	

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/009/UFB	Ultrafast Broadband Project	Adrian Grant (GC) Marie Nash (OR)	Wiltshire Council - (Wiltshire Online (WOL) Team)	AR	AG	

Project Description

To procure and deploy an Ultrafast / NGA fibre broadband solution in Wiltshire.
Lot 1 – North is being delivered by Gigaclear Plc and Lot 2 – South, is being delivered by BT Plc (Openreach).

What does our path look like? (Milestones)				Are we on track? (Issues/Risks)
Milestone	Baseline	Revised Baseline (if applicable)	Forecast / Actual	
ITA carried out by “Cushman & Wakefield”	Jan 2016	N/A	Jan 2016	<p>Covid-19 Update</p> <p>Deployment delays could potentially adversely affect milestone achievement dates, ergo SWLEP LGF funding grant draw-down scheduled dates, against the March 2021 LGF funding deadline.</p> <p>However, both suppliers continue working to their existing delivery schedules, therefore it remains too early to say if this is likely to be a major risk. The Wiltshire Online (WOL) team is in constant weekly contact with both suppliers to continuously monitor achievements against targets. Currently supply chain issues (SSE power connections, etc) are causing delays, as they themselves are only working on what they deem as urgent, essential connections.</p>
Green Book OBC submission to SWLEP	Jun 2016	N/A	Sept 2016	
OJEU ITT Procurement / Tendering / Evaluation	Nov 2016 to Apr 2017	N/A	Apr 2017	
Contract Award	Apr 2017	N/A	Apr 2017	
PID’s submitted	Apr 2017	N/A	Apr 2017	
Grant Agreement Signed	Apr 2017	N/A	Apr 2017	
Mobilisation Commences (No Contractual Targets)	May 2017	N/A	May 2017	
Business Case prepared and submitted to Matt Croston.	Dec 2017	N/A	Dec 2017	

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<p>“M0” Phase – Surveying. First surveys due – Lots 1 & 2 (North & South)</p>	<p>Nov 2017 – March 2018</p>	<p>N/A</p>	<p>Nov 2017 – March 2018</p>	<p>Programme – G A</p> <p>The current build phase continues for both Gigaclear and BT Openreach. Following the recent Wiltshire Online Strategic Contact Board meeting, it has been agreed that a revised build plan should be prepared by Gigaclear, to reset its delivery timeline, due to supply chain issues causing slippage during lockdown. This has the potential to delay completion of the build phases for Gigaclear until December 2021, however this does not pose any immediate impact to the £1m LGF funding being drawn down by March 2021.</p> <p>Cost – G A</p> <p>Further deployment delays could potentially adversely affect milestone achievement dates, ergo SWLEP LGF funding grant draw-down scheduled dates, against the March 2021 LGF funding deadline.</p> <p>Scope – G G</p> <p>A G – BT Openreach – The CR to descope the overbuild premises, along with the CR to utilise freed up funds, have both been fully assured. This means that the Openreach build plan has been fully reset.</p> <p>G A – Gigaclear – The CR to reset the delivery timeline is currently being prepared and is in flight. This will mean that the Gigaclear build plan will be fully reset.</p>
<p>“M1” Phase – Design & Physical Build - North Lot 1 – GC - (Start > Finish)</p>	<p>Mar 2018 – Dec 2019</p>	<p>N/A</p>	<p>Mar 2018 – Dec 2021</p>	
<p>“M1” Phase – Design & Physical Build - South Lot 2 – BT - (Start > Finish)</p>	<p>Mar 2018 – Apr 2019</p>	<p>N/A</p>	<p>Mar 2018 – Mar 2021</p>	

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What are we spending?

Total project budget of £3m is made up of **£1m** of LGF grant funding, (plus **£2m** of BDUK grant funding.)

£Ms	2019/20				2020/21				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Profile (LGF)							£337,500	£662,500	£1m
Actual (against LGF)									

GRANT CLAIM SCHEDULE – COMBINED LGF GRANT FUNDING TOTAL FOR THE ULTRAFAST BROADBAND PROJECT (Both Lots)

PLANNED TARGET MILESTONE ACHIEVEMENT FY QUARTER	FINANCIAL QUARTER FOR GRANT CLAIM SUBMISSION	LGF GRANT CLAIM FUNDING (£)
FY Q2 2020/21	FY Q3 2020/21	£337,5000
FY Q3 2020/21	FY Q4 2020/21	£162,500
FY Q4 2020/21	FY Q1 2021/22	£500,000
TOTAL LGF GRANT FUNDING (£)		£1,000,000

What have we done in the past 2 months?	What do we need to do in the next 2 months (Actions)
<p>Gigaclear</p> <ul style="list-style-type: none"> Gigaclear has just prepared a draft formal Change Request (Change Control) & Impact Assessment for the WOL Strategic Contract Board members and BDUK to assure, to reset the build profile, compensating for the slippage which has occurred, due to supply chain issues experienced during lockdown. Early indicators suggest this may mean extended deployment period up until December 2021. The Wiltshire Online Team have successfully assured the first M2C financial claim for Phase I. The Wiltshire Online team has passed the financial documentation to our finance lead Richard Smith, who is liaising with Ali Robinson to arrange payment of £168,750 to Gigaclear. Gigaclear’s Community Engagement Manager continues with his proactive stakeholder engagement with Parishes and Communities in the north of the county, albeit more virtually now. <p>BT Openreach</p> <ul style="list-style-type: none"> CR004 has now passed formal assurance with BDUK and has been signed by Wiltshire Council and Openreach. This CR removes a number of premises that could not be built and resets the build profile. <p>General</p>	<p>Covid-19 – Important Update</p> <p>Note: Telecommunications providers are designated key workers. All telecoms engineers, to include Gigaclear and Openreach, have been classified as "key workers" providing "essential services" during this time. BAU therefore for both suppliers, albeit with improved personal safety around working practices.</p> <p>Please see relevant DCMS guidance below:</p> <p>https://www.gov.uk/guidance/covid-19-guidance-for-telecommunications-infrastructure-deployment-in-england</p> <p>Gigaclear</p> <ul style="list-style-type: none"> Commence M2C financial assurance checks in advance of its second milestone claim (Phase 2), due for completion this quarter (FY Q3). Commence the formal assurance process, in partnership with BDUK and the WOL Strategic Contract Board members, around the recently received Change Request to reset target delivery dates. <p>BT Openreach</p> <ul style="list-style-type: none"> BT Openreach continue to deploy in the south of the county, in line with its quarterly targets. This means that Openreach will be claiming for a milestone completion in FY Q4 20/21, utilising the SWLEP funding.

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- Wiltshire Online Full Operational Group (FOG) took place with both suppliers, via Teams, on Wednesday 30 September 2020.
- The Wiltshire Online team continued carrying out ongoing monthly analysis of proposed build plans, for both suppliers, to ensure double investment is avoided, against EU State Aid compliance criteria.
- Weekly Teams deployment update meetings continued with both suppliers.

General

- Wiltshire Online Strategic Contract Board meetings scheduled to take place via Teams with BT/OR & GC, on 21 October 2020.
- Wiltshire Online Full Operational Group (FOG) meetings scheduled to take place with both suppliers, via Teams, on Thursday 19 November 2020.
- Currently researching with our Cabinet Member for Digital, the opportunity to hold a Councillor stakeholder event for Gigaclear.

BT Openreach - Lot 2 South

Cumulative Target - Premises Ready for Service

Cumulative Actual - Premises Ready for Service

Q1 19/20	Q2 19/20	Q4 19/20	Q4 20/21
657	854	1096	1782
657	865	1160	0

Note: The above BT Openreach figures reflect the current position, following the approval of the latest CR. There now follows an 'air gap' whilst Openreach mobilise teams to survey and build the remaining structures. The overall contractual build has reduced from 3198 to 1782 premises because of the significant amount of overbuild premises identified and removed i.e. premises that already had access to >30Mbps making them ineligible for EU State Aid funding.

Gigaclear – Lot 1 North (FY)

Cumulative Target – Funded Premises Ready for Service

Cumulative Actual – Funded Premises Ready for Service

Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21	Q3 20/21	Q4 20/21	Q1 21/22
143	251	663	1626	2826	4026	5026	5753
142	354	609	768	1006	0	0	0

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Change Control Notification History

- I. Revised Spending Profile - Change Control Request (CR) has been prepared and submitted to the SWLEP on 2 June 2020, by the Wiltshire Online Team, to realign the full £1m LGF funding into FY 2020/21. (See full details above.)

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1718/002/WCL	Lackham Campus; Agri-Tech Centre & Associated Works	JOA Consulting Jeff Owen	Wiltshire College Julian Wood	G	G	↔

Project Description

New build Agricultural Centre Building, Animal Care Facilities, Lackham House HE Centre & Dairy Unit.

Programme (Milestones)				Are we on track? (Issues/Risks)
Milestone	Baseline	Revised Baseline (if applicable)	Forecast/ Actual	<p>Scope:</p> <p>Facilities:</p> <ul style="list-style-type: none"> ▪ Facility 1: Animal Care & HE Centre ▪ Facility 2: Dairy Unit ▪ Facility 3: Agri-Tech Centre <p>Programme:</p> <p>See 'forecast' column for latest forecast activity completion dates.</p>
Design team procurement & appoint	May 18		Complete Jun 18	
Facility: Animal Care / Lackham House HE Centre				
Design	Sep 18	Jan 19	Complete Apr 19	
Tender	Dec 18	Apr 19	Complete Jun 19	
Construction	Mar 19	Aug 19	Complete Mar 20	
Facility: Robotic Dairy Unit				
Stage 2 Design	Aug 18	Nov 18	Complete Aug 19	
Planning Pre-App & EIA Screening	Sep 18	Oct 18	Complete Sep 19	

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Stage 3+ Design	Nov 18	Feb 19	Complete Dec 19	<p>Cost:</p> <p>Overall forecast costs remain at £9.212m against the agreed allocation cost of £9.2m. This does not reflect/include any cost brought about by Covid-19, although currently the view of the College is that the contractors should/will absorb the increased costs as a result of delays arising from Covid-19.</p>
Planning Application - Full	May 19	Apr 19	Complete Apr 20	
Tender	Mar 19	May 19	Complete Feb 20	
Construction	Dec 19	Apr 20	Nov 20	
Facility: Agri-Centre				
Stage 2 Design	Sep 18	Dec 18	Complete Jan 19	
Heritage case for development in the curtilage of listed bldg.	Aug 18		Complete Jan 19	
Planning Pre-Application Consultation	Oct 18		Complete Jan 19	
Stage 3+ Design	Feb 19	Apr 19	Complete Apr 19	
Planning Application - Full	Jul 19		Complete Jul 19	
Tender (Main Contractor OJEU)	Oct 19		Complete Sep 19	
SWLEP Funding Full Business Case drafting	Oct 19	Oct 19	Complete Oct 19	
Construction	Jan 21	Oct 20	Jan 21	

Funding

The total project costs are estimated to be £9.2m (including VAT, contingency and an allowance for inflation) against an agreed allocation cost of £9.2m.

The College contribution is £1.0m capital, the SWLEP contribution is £8.2m capital. The new facilities are located on College-owned land.

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	2017/18 Total	2018/19 Total	2019/20 Total	Q1	Q2	Q3	Q4	2020/21 Total	Total
£'000									
LGF Re-profile	49	421	4,264	2,137	1,329	-	-	3,466	8,200
LGF Related Actual	49	421	2,448	1,319	1,956*	-	-	3,275*	6,194

* - to 30th September 2020

What have we done in the past two months?

- Agri-Centre (New Build)
 - The works on site are proceeding well. Some delay experienced in connection with external cladding bracket connections due to the Covid-19 lock down earlier in the year.
 - Covid-19 safe working practices have been implemented.
 - Foundations, drainage, floor slabs, steel frame and roof now complete. External stonework and internal fit-out underway.
 - Scott Baker external and internal works complete.
 - Stage 4 detailed design is underway and continues remotely from site.

What do we need to do in the next two months (Actions)

- Animal Care & Lackham House:
 - Monitor defects period.
- Agri-Centre (New Build)
 - Continue Stage 4 design & undertake Schedule 1 design reviews.
 - Construction works both internally and externally.
 - Contract management.
 - CoW quality inspections.

- CoW quality inspections

- Dairy Unit

- Dry Cow Building completed and occupied
- Cubicle Shed completed and ready for occupation
- Robotic scrapper, two robotic feed refreshers, four swinging cow brushes installed and commissioned
- Dairy room equipment installation completed
- Plant room, viewing gallery and herdsperson office floors screeded
- VMS & Dairy room walls fibre glassed and floor resin laid
- DeLaval VMS equipment installed into VMS room and auxiliary equipment being installed
- Milk Silo completed
- Slurry lagoon walls and floor completed
- Slurry pump installed and completed

- Dairy Unit

- Complete Dry cow shed snagging list
- Complete RDU cow cubicles snagging list
- Complete Slurry Lagoon snagging list
- Commission VMS and Milk in
- Install Fire Alarm system
- Install CCTV system
- Complete Accommodation building
- Link VMS live data to Agri Tech Building
- Complete hard standing and car park areas
- Complete Conventional dairy collecting yard slurry reception pit and install slurry pump
- Commissioning, compile O & M manuals,
- Building Control sign off
- Hand over

**SWLEP Programmes Highlight Report
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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1718/001/WCS	Salisbury Campus Redevelopment.	JOA Consulting Jeff Owen	Wiltshire College Julian Wood	AG	AG	

Project Description

Construction, Life Sciences, Engineering & HE Centre new build extension & refurbishment works.

Programme (Milestones)				Are we on track? (Issues/Risks)
Milestone	Baseline	Revised Baseline (if applicable)	Forecast/ Actual	<p>Programme: Contract IA Refurbishment:</p> <ul style="list-style-type: none"> • Works complete. <p>Contract IB Cladding IB:</p> <ul style="list-style-type: none"> • Works complete. <p>Contract 2 New Build Block A</p> <ul style="list-style-type: none"> • Phase 1 is targeting a January 2021 completion which is within the March 2021 SWLEP funding deadline. • Phase 2 and 3 will complete beyond the March 2021 deadline however these works are covered by WC funding.
RIBA Stage 1 Design Brief	Jun 2017		Complete - Jun 2017	
RIBA Stage 2 Concept Design	Dec 2017		Complete - Dec 2017	
Planning	Mar 2018		Complete - Apr 2018	
RIBA Stage 3+ Developed Design	Apr 2018		Complete - Sep 2018	
Contract IA (Internal Refurb Works)				
Tender	Jul 2018	Oct 2018	Complete Sep 2018	
Stage 4 Contractor Technical Design	Sep 2019	Nov 2018	Complete Nov 2018	
Stage 5 Construction	Apr 2019		Complete May.2019	
RIBA Stage 6 Handover	Apr 2019		Complete May 2019	

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Contract 1B (Cladding)				<p>Cost: Overall forecast costs are £15.5m against the agreed allocation cost of £14.8m.</p> <p>Scope: The scope remains on target to deliver the College's requirements.</p> <p>* - delayed as a result of Covid-19</p>
Tender	Jul 2018	Oct 2018	Complete Sep 2018	
Stage 4 Contractor Technical Design	Sep 2018	Nov 2018	Complete Nov 2018	
Stage 5 Construction	Apr 2019	Mar 2019	Complete Jun 2019	
RIBA Stage 6 Handover	Apr 2019	Apr 2019	Complete Jun 2019	
Contract 2: (Block A New Build)				
Tender	Mar 2019	Apr 2019	Complete Apr 2019	
Stage 4 Contractor Technical Design	Jun 2019	Jun 2019	July 2020	
Stage 5 Construction Phase 1 Block A	Jan 2021	Aug 2020	Jan 2021*	
Stage 5 Construction Phase 2 Bourne Demo	Jan 2021	Sep 2020	July 2021*	
Stage 5 Construction Phase 3 Car Park	Jan 2021	Oct 2020	Sept 2021*	
RIBA Stage 6 Handover (& Defect Period)	Jan 2021	Oct 2021	Phase 1 Jan 2022* Phase 2 July 2022* Phase 3 Sept 2022*	

**SWLEP Programmes Highlight Report
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Funding

The total project costs are estimated to be £15.575m (including VAT and an allowance for inflation) against an agreed allocation cost of £14.83m. The College continues to seek all opportunities to reduce expenditure. The College had received an extension claim of c£240k (incl VAT) from its main contractor – Rydon. The College disputes this claim but has made a provision for it in its cost estimates.

The LEP contribution is £13.83m. The College has secured a loan of £1.5m to cover the College’s contribution.

2017/18 Total	2018/19 Total	2019/20 Total	Q1	Q2	Q3	Q3	2020/21 Total	Total
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£'000									
LGF Profile	614	2,974	6,484	2,758	1,000	-	-	3,758	13,830
LGF Related Actual	626	2,964	4,591	692	1,883*	-	-	2,575*	10,756

* - To 31st July 2020

What have we done in the past two months?

- Contract 2 New Build Block A Extension.
 - The works on site are proceeding on site.
 - Covid-19 safe working practices have been implemented.
 - Foundations, drainage, steel frame and roof complete.
 - External façade, internal walls and MEP first fix installations underway.
 - Stage 4 detailed design is underway and continues remotely from site.
 - CoW quality inspections.

What do we need to do in the next two months (Actions)

- Contract IA;
 - The works are complete
 - Now in the 12 months defect period.
- Contract IB;
 - The works are complete
 - Now in the 12 months defect period.

**SWLEP Programmes Highlight Report
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- Contract 2 New Build Block A Extension.
 - Monitor progress of the works.
 - Continue Stage 4 design & undertake Schedule I design reviews.
 - Construction works to enclose facade, MEP installation ground floor slabs and upper floors. Commence enclosing the building
 - Contract management.
 - CoW quality inspections.

Change Control Notification History

None

**SWLEP Programmes Highlight Report
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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GEN/001/CEC	Swindon & Wiltshire Careers Hub	Shona Taylor (Careers Hub Lead)	Wiltshire Council & Swindon Borough Council	AG	AG	

Project Description

The Swindon and Wiltshire Careers Hub is based on the Swindon and Wiltshire Enterprise Adviser Network (SWEAN) which originally built and coordinated lasting connections between business, schools and colleges across the SWLEP area. Volunteer Enterprise Advisers (EAs) from business work directly with school and college Senior Leadership Teams or Career Leaders, to develop effective employer engagement plans ensuring young people have the skills they need to excel in education and life. The original work of the SWEAN now forms a part of the Careers Hub activity.

The Swindon and Wiltshire Careers Hub programme is now in its 3rd year, having extended its reach in 2019 to include Wave 2 institutions, bringing the number of institutions from 40 to 56 and from September 2020 the remaining seven institutions within the region, have joined the Careers Hub programme as part of Wave 3 funding. Two institutions were already part of the SWEAN activity, and the remaining five institutions are new to the Careers Hub network.

The aim of this programmes is to support schools and colleges to improve the area's rating on Gatsby Benchmarks, a framework which defines good careers guidance, from 1.9 to 6. This activity supports all institutions to develop and deliver effective careers education plans in partnership with employers, HEIs, training providers and charitable organisations. The overall aim is to improve the progression outcomes for young people, ensure that they are better informed of the opportunities available and better prepared for the world of work.

The team consists of a Careers Hub Lead (HL), a Senior Enterprise Coordinator (SEC) and three Enterprise Coordinator (ECs) based in Swindon, north Wiltshire and south Wiltshire. There is currently a vacancy for the south Wiltshire EC post and recruitment is underway via Wiltshire Council.

**SWLEP Programmes Highlight Report
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What does our path look like? (Milestones)				Are we on track? (Issues/Risks)
Milestone	Baseline	Revised Baseline (if applicable)	Forecast/Actual	<p>A – Programme:</p> <p>It is noted in this report that between March and September 2020 there was a significant impact to the delivery of this programme due to the Covid-19 national emergency. As a result, much of the work undertaken has become virtual and both institutions and employers are currently working on a new careers programmes students which will include the majority of elements being delivered in a new virtual format. It is felt that initially, until confidence is built around this new offer that self-assessment results may remain cautious.</p> <p>Overall, there has been a negative impact on the Compass reporting period April - July 2020 with performance dropping against targets, however it remains over national for BM 1, 5 and the overall BM average achievement.</p> <p>To date there are 63 schools and colleges giving network coverage of 100% for the region. There are 62 Enterprise Advisers (EAs) in the network eight vacancies across the region. The team is working with locally based employers and the CIPD to fill these vacancies.</p> <p>As well as the work carried out by the EAs, there is a programme of ongoing 1to1 virtual support and</p>
Yr 5 Q4 (July - August 2020) grant claim submission			Submission will be made on 14 th October 2020.	
All institutions within the Careers Hub to have completed Compass 3 times per year by 31 st July 2021.	95% of institutions in the Careers Hub completed Compass by 31 st December 2018.		96.83% of institutions in the SWLEP area completed Compass by 31 st July 2021, NA is 86.22%.	
School/colleges Careers Hub membership Wave 1: 40 by December 2018 Wave 2: 16 by September 2019 Wave 3: 7 by September 2020	MoUs issued in September 2018 (Wave 1) and June 2019 (Wave 2) and July 2020		All MoUs signed and returned Total number of institutions working with the Careers Hub = 63.	

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Hub institutions to have achieved an average of 6 BMs by August 2021	September 2018 average = 1.9 (NA 2.0)		September 2021: average achievement is 4.04 against a NA of 3.86.	<p>guidance being provided to all Careers Leaders via the EC team.</p> <p>The overall progress indicator remains at Amber Green to recognise the impact of the Covid-19 crisis and the yet untried virtual careers programmes, however there is confidence that this will rise in coming months.</p> <p>The CEC's reporting system has now changed and up to date Compass Self-Assessment results can be drawn down on a month by month basis allowing the Hub Lead to better monitor the evolving picture of programme delivery and to take more timely action where issues are being seen. Each EC has produced a priorities list of institutions to target and the progress of these is monitored on a monthly basis by the wider management team.</p>
BM 1: 95% of institutions fully achieve the benchmark by 31st July 2021.	September 2021 69.39%		September 2021 average achievement is 69.39%, +34.07pp above NA.	
BM 5: 80% institutions fully achieve the benchmark by 31st July 2021.	September 2018 56%		September 2021 average achievement is 63.27%, +0.5pp above NA and +16.73pp to reach the target.	
BM 6 70% of Hub institutions fully achieve the benchmark by 31st July 2021.	September 2018 44%		September 2021 average achievement is 46.94%, -1.62pp below NA and +23.06pp to reach the target.	

**SWLEP Programmes Highlight Report
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What are we spending?

£k	2015/2017	2017/2018	2018/2019				2018/2019	Total
			Q1	Q2	Q3	Q4		
Profile	220	75	45	33.75	33.75	22.5	135	135
Actual	215.8	74.85	24.9	49.9	30.3	20.5	125.6	125.6
	2018/2019	2019/2020				2019/20	Total	
	135	Q1	Q2	Q3	Q4			
Actual	125.6	45.6	36.5	36.0				

Activity in last two months (August and September 2020)	Planned actions for next two months (October and November 2020)
<p>Activity with Schools/Colleges</p> <p>Over the summer period communications with schools/colleges via the Career Leader network bulletin became fortnightly and returned to a monthly format in September. This written communication ensures that the most up to date resources and links were provided to Career Leaders in a timely manner, any urgent information is either sent by separate email or through the Career Leader SharePoint site, designed to promote online collaboration for the existing community of practice. Additionally, Microsoft 'Teams' conference calls with Career Leaders to provided updates and allow collaboration between different institutions have resumed.</p> <p>ECs have undertaken a review of each institution's position in terms of the Gatsby Benchmarks and have RAG rated them. All red and amber institutions have been</p>	<p>Planned Activity with Schools/Colleges</p> <p>The monthly newsletter will be circulated to all Career Leaders, Enterprise Advisers, Cornerstone Employers and key stakeholders. Monthly, Microsoft 'Teams' conference call with Career Leaders will take place.</p>

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prioritised for an early I to I support/action planning meeting with the EC and where possible the EA to try and resolve some of the issue/remove barriers etc. Additionally, where there are any new to post CLs the ECs also prioritised a I to I meeting. Initial progress has been reviewed at the October team meeting.

Preparations have been undertaken by the team with support from wider LA colleagues to plan and prepare two local 'Your Choices' virtual events which will be held locally on 19 and 20 October with the aim to engage young people and their parents in activities which may be open to them in the local area. Young people who are in care, vulnerable or at risk of becoming NEET will be invited to attend each event. Local employers and stakeholder have been engaged to deliver on this activity and take part in a Q&A session on each day.

Project activity around a virtual offer for BMs 5 and 6 are being developed on an ongoing basis. The Hub Lead has been working with colleagues from across the South West on a pilot programme to be delivered in March 2021 and again before the summer term utilising the Speaker for School Platform. Additionally, a scoping activity has taken place on a virtual work experience offers from 'Class of your Own' and 'Like to Be'. Great Western Hospital in Swindon has also connected with the Careers Hub to discuss potential collaboration on two virtual work experience activities they are developing for young people in the Swindon and north Wiltshire areas.

A summary document of all virtual work experience offers on a national and local level has been produced for Career Leaders.

The SEC has been making contact with all SEND Career Leaders and has planned the first in a series of SEND Working Group meetings for Careers.

The HL attended the Swindon Headteachers' briefing meeting.

ECs will undertake I to I meetings with each institution in the coming months. Any new CLs will be supported through an induction process by the ECs.

To ensure that the 'Your Choices' virtual events are delivered and that follow up activity utilising the pre-recorded activity is made available to each institution.

To continue with the development work with key stakeholders and ensure that opportunities are available for all schools and colleges to achieve BMs 5 and 6 in a virtual format. A survey of the scale of support required for BM 6 will be undertaken with Career Leaders.

To manage and update this database list.

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<p>HL and ECs held a FE Roundtable virtual meeting with representatives from all three FE colleges in the area to look at a collaborative approach/offer which could be made to schools to working virtually for BM 7.</p> <p>HL gave a presentation on how to deliver BM 6 and 7 for the CareerPilot Career Leader’s network meeting.</p> <p>LMI Module from Careers Explorer was purchased and sited on the SWLEP Website to provide self-service access to LMI data for Career Leaders, teachers, parents/carers and young people.</p>	<p>Work will continue to support the SEND providers to develop their action plans and provision in a virtual format.</p> <p>Presentation will be given at the Wiltshire Headteachers’ briefing meeting.</p> <p>Follow up meeting planned for November.</p> <p>CPD training session to be provided for Career leaders.</p>
<p>Activity with Stakeholders</p>	<p>Activity with Stakeholders</p>
<p>Liaison with a range of stakeholders regarding their virtual offers to schools/colleges:</p> <ul style="list-style-type: none"> • ASK delivery team • DWP Schools Adviser • Primary Futures <p>EC attended the Study Higher annual, virtual, conference.</p> <p>HL provided a report for the Swindon QAIPB and a presentation to the Wiltshire Council Performance and Outcomes Board as well as the WC Employment and Skills team Performance Review. Also attended the SWLEP Skills & Talent Subgroup meeting.</p>	<p>To continue to work with stakeholders on these offers ensure that they are shared in a timely manner with Career Leaders and implemented into action plans.</p> <p>A follow up meeting is planned with Study Higher for October 2020.</p> <p>To continue to report on a monthly basis as required.</p>

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<p>HL and EC for Swindon attended the monthly meetings with SBC’s Economy and Growth team and the SBC Joint Youth Engagement & Skills meetings.</p> <p>HL and SEC worked with LA colleagues on the role out of the Transitions Fund projects.</p>	<p>To continue to attend monthly meetings to share information with colleagues.</p> <p>To continue to develop the four externally funded projects aimed at reducing the numbers of NEETS.</p>
<p>Activity with Employers</p>	<p>Activity with Employers</p>
<p>Held a virtual Employer Conference to which 77 delegates attended and presentations were made by SWLEP, the CEC, DWP, Talentino, My Kinda Future and Jacobs.</p> <p>Cornerstone Employer Group: a virtual roundtable meeting was held and plans are underway for the group to support the Learn Live events and to participate in the Speaker for Schools activity as well as to develop their own virtual offers.</p> <p>A follow up meeting was held with Salisbury NHS Trust as it has now joined the Cornerstone Employer Group.</p> <p>An employer facing website has been developed as part of the SWLEP website to direct interested employers to the programme.</p>	<p>To plan a SEND Conference which will engage employers and Career Leaders to work collaboratively.</p> <p>A follow up meeting will be held with the Cornerstone Employer Group on 2 November to review progress.</p> <p>Salisbury NHS Trust and GWH NHS Trust will meet to discuss how to take a collaborative approach to developing a careers offer across the county.</p> <p>To continue to develop this online offer to employers.</p>
<p>Activity with the Careers and Enterprise Company</p>	<p>Activity with the Careers and Enterprise Company</p>
<p>The Careers Hub team attended a range of the CEC’s new CPD sessions.</p> <p>HL continues to attend weekly information meetings with the CEC’s regional Lead and Area Manager</p>	<p>Team will attend ongoing meetings and events as required.</p> <p>HL will continue to attend weekly briefing meetings with the CEC.</p>

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HL worked with LA colleagues to prepare and submit the CEC Grant Claim, Case Study and Hub Lead report for Year 5 Q4.	Preparation activity will take place for the CEC's annual performance review meeting with SWLEP and the Careers Hub.
Team Development/Training	Team Development/Training
The Careers Hub team attended a range of the CEC's new CPD sessions.	Team will attend ongoing CPD events as required.
Activity with Careers Hub Governance	Activity with Careers Hub Governance
A Steering Group meeting was held on 17 September 2020.	Steering Group meeting planned for 10 December 2020.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GEN/002/GH	Growth Hub	Chris Stevens	SWLEP	G	G	

Project Description

SWLEP's business support service combining digital and direct delivery methods to create a comprehensive offer. In addition, The Growth Hub serves as the barometer for the regional business community, capturing and feeding back issues to the Department for Business, Energy and Industrial Strategy (BEIS).

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Grow the Growth Hub Business Community membership from 1,500 – 2,000	August 2020	February 2021
Serve as the regional business community barometer, communicating issues upwards and producing weekly Business Intelligence report submissions to BEIS.	Ongoing/Weekly	Ongoing/Weekly
Administer and distribute c.125 ERDF Recovery Grants ranging from £1,000-£3,00	August 2020	January 2021
Make continual improvements and updates to the Growth Hub website to include presenting the most up to date information on support available for businesses and regularly refreshing the bank of resources.	August 2020	Ongoing
Deliver pre-start/start up business support via the SME Competitiveness Programme -	August 2020	Feb 2023

Are we on track? (Issues/Risks)

Growth and recovery from the bot registrations continues, after the blow of removing 200 bot registrations. These have been replaced with genuine registrations and the Growth Hub Community now sits at 1589 members. Restructuring work of the Business Support pages on the GH website is now complete, the service continues to populate the section with the latest business support programmes on offer across the SWLEP region.

Growth Hub continues to collate and return the weekly Business Intelligence report to BEIS with economic impacts, both negative and positive such as redundancies/closures balanced with opportunities. At the time of writing this report the BEIS Bi-annual report is being prepared for submission at the end of October.

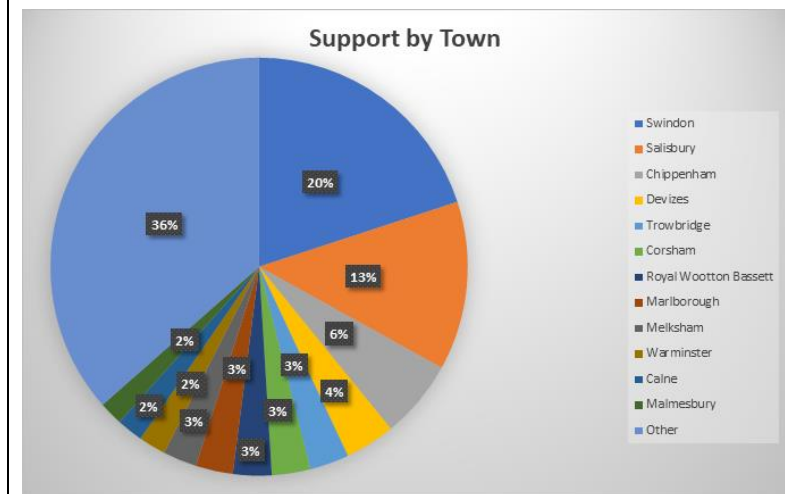
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with the aim to achieve 150 business creations.		
Encourage business and strategic partners to produce articles for the Growth Hub website as points of interest the business community.	Ongoing	Ongoing
Through ERDF SME Competitiveness Programme, deliver support to the Honda workforce being made redundant that aspire to start a business.	August 2020	July 2022
Deliver 12 x webinars under various topics as part of the BEIS Recovery Programme titled – ‘This Way Up’.	August 2020	March 2021
Ensure all new starters are successfully inducted and integrated into the Growth Hub team and complete PDP exercises for all.	August 2020	November 2021
Under the BEIS funded Peer Network programme, agree and set up sector specific cohorts, recruit facilitators and mentors and commence delivery.	August 2020	October 2020
Continue to develop strategic partnership relationships and inform strategic groups such as BING of the business support offer available through the Growth Hub.	Ongoing	Ongoing

We have seen sustained growth in web-based interactions, reinforcing Growth Hub’s position as central to ongoing business support efforts. Website traffic is up by 104% on last year with 22,807 visits to the site since June 2020.

This chart displays a geographical summary of businesses supported:



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ERDF Recovery Grants – c.350 applications, application window now closed, after communications with successful applicants over coming weeks, distribution of grants will commence from November.

SME Competitiveness Programme – well underway with 80 referrals made by the Growth Hub Business Navigators alone. The first contract ‘claim’ is planned for submission on or by 8 November 2020. Honda element potentially re-purposing to support the over-subscription of individuals looking to start a business from the workforce.

This Way Up – over 150 delegates in total have attended the first six webinars covering three subtopics and 30 x 1-1 Digital Advice appointments have been carried out.

All new starters successfully inducted to the business and all making excellent progress.

Peer Networks – mentors recruited, looking to get the first sector cohort of manufacturing underway during early November.

Building on core funding of £205,000, Swindon & Wiltshire Growth Hub will transact close to £1m by the end of March 2021 and have now grown the delivery team from 3 to 13 staff in four months.

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What are we spending?

£Ms	2018/19	2019/2020				2019/20 Total
		Q1	Q2	Q3	Q4	
Profile (BEIS)	205,000	65,125	45,125	36,625	58,125	205,000
Actual (against BEIS)	205,000	50,656	63,618	45,682	45,044	205,000

£Ms	2020/21	2020/2021				2021/22	Total
		Q1	Q2	Q3	Q4		
Profile (BEIS)	205,000	54,550	48,300	38,300	63,850		205,000
Actual (against BEIS)	104,906	52,770	52,136				104,906

What have we done in the past two months?

- Completed inductions of all new staff with the total Growth Hub headcount growing from three to 13 employees.
- Outputs, Finance and Marketing titled meetings now all completed with SME Competitiveness Delivery Partners. Strong strategic relationships are being built.
- Continued delivery of Covid-specific support through ‘This Way Up’ and ERDF Recovery Grant Programmes.
- Recruited all Peer Network mentors with a view to launch the first cohort early November 2020.
- Introduced extended ERDF Recovery Grant application window which is now closed, now working through applications and associated administration.
- Delivered six webinars across three subtopics of Purpose, Marketing and Digital Change with over 150 delegates attending in total.
- Successfully transferred all triage support services with telephone and webchat into the Growth Hub from Business West.

What do we need to do in the next two months (Actions)

- Submit the first full ‘claim’ for the ERDF SME Competitiveness and ERDF Recovery Grants projects.
- Submit Bi-annual BEIS report to include all metrics and delivery narrative.
- Commence distribution of grants.
- Launch first cohorts of Peer Networks.
- Carry out marketing activity on the newly restructured business support pages on the Growth Hub website.
- Continue producing weekly BEIS Business Intelligence reports detailing economic impacts with some Growth Hub metrics.
- Deliver introduction meeting between YTKO and Growth Hub operational staff, building strong relationships within this element of the SME Competitiveness project.

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- Via the Growth Hub, SWLEP has become a Kickstart Scheme Representative and made its first grant application covering 35 placements across several businesses. Received approximately 150 placement requests with very little advertising.
- Now recruiting five Kickstart placements across SWLEP programmes.

- Continue to grow community membership on the Growth Hub website.
- Deliver several more webinars and digital support appointments as part of the 'This Way Up' programme.
- Recruit five Kickstart placements
- Have a successful application made to DWP as a Kickstart scheme representative.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/03/RT	Recycling Technologies	Phil Clement	N/A	G	AG	

Project Description

Fitting out of a production facility and R&D suite to manufacture a recycling technologies machine that will be exported globally.

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)
Milestone	Baseline	Forecast/Actual	<p>Status: Loan agreement for £1,035,433.00p was signed in February 2019.</p> <p>Loan payments made to the company as follows: February 2019 £150k May 2019 £100k November 2019 £250k February 2020 £250k August 2020 £285,433</p> <p>Capital repayments were scheduled for £250,000 in March 2021, £250,000 in September 2021 and £535,433 in December 2021.</p> <p>However, the company requested an extension to the loan period to June 2023 and make one capital repayment of the full amount at this time.</p> <p>The reason was that their series A private sector funding round for £9.4m took longer than expected because they changed technical</p>
Loan agreement signed	February 2019	February 2019	
Complete repayment of loan to the LEP	December 2021	June 2023	

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partners to a major international petro-chemicals company during the process. This means that revenues will not be received until later than originally scheduled and they wish to repay the loan from income earned.

They still expect headcount to reach 300, but by Q1 2025 rather than Q1 2024.

Due to the increased risk associated with this change to a longer loan period and a higher level repaid at the end of the loan, a 10% interest charge has been set against the monies loaned during the extended period (January 2022 to June 2023). The period before this remains at 7%.

A condition of this change is that the company repay £100,000 in June 2021 to support the payment of projects in the pipeline.

What are we spending?

£Ms	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outgoing Loan	£1,035,433					
Capital Repayment			£100,000		£935,433	
Interest Payments	£4,319.52	£48,699.70	£68,785.31	£73,569.79	£93,543.27	£23,321.75

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What have we done in the past two months?	What do we need to do in the next two months (Actions)
<ul style="list-style-type: none">• Extended the loan period from December 2021 to June 2023• Allowed majority of loan to be repaid in June 2023• Increased the interest rate to 10% on the loan extension period (7% on the funds up to December 2021)	<ul style="list-style-type: none">• Continue monitoring progress of the project

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/004/OW	Our Wilton Community Interest Company	Phil Clement	N/A	G	AG	

Project Description

Development of an Innovation Centre and training facility in Wilton to support the development and growth of start-up and growing small enterprises, including for those linked with personnel leaving the military.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	February 2019	February 2019
Complete Repayment of loan to LEP	December 2021	December 2021

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in February 2019 for £1.25m. First capital payment of £250,000 was made in February 2019. Second payment, of £1m, paid on 1 May 2019.

First capital repayment due in March 2021, with the majority of the loan (£1,215,731) to be repaid in December 2021.

The training facility and the adjacent accommodation block for those leaving the armed forces was opened in October 2019.

The co-working space has yet to be developed but the operators are now looking to expand the scale following the connection of superfast fibre.

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What are we spending?

£Ms	2018/19	2019/20	2020/21	2021/22
Outgoing Loan	£1,250,000			
Capital Repayments			£1,250,000	
Interest Payments	£780.83	£35,136.97	£37,499.98	£27,736.12

What have we done in the past two months?

- Contacted the Directors to assess progress of the project.
- They are behind schedule but there is the opportunity for a larger Innovation Centre to be developed – subject to additional funding from other parties and gaining the appropriate regulatory approvals e.g. planning permission.
- They are seeking permission for residential flats above part of the Innovation Centre
- They believe the project can still be delivered in the timescale originally planned and the loan repaid by December next year.

What do we need to do in the next two months (Actions)

- Collect quarterly interest payments
- Monitor progress, especially the planning situation regarding the residential flats.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/005/PRP	PRP Optoelectronics	Phil Clement	N/A	G	G	

Project Description

Expansion of product development and manufacturing facility into adjacent unit in Swindon.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	February 2020	February 2020
Complete Repayment of loan to LEP	December 2023	December 2023

Are we on track? (Issues/Risks)

G – Status: £1,140,000.00 loan agreement in February 2020

The company has moved into the refurbished adjacent facility.

What are we spending?

£Ms	2019/20	2020/21	2021/22	2022/23	2023/24
Outgoing Loan	£1,140,000				
Capital Repayment			£350,000	£422,500	£367,500
Interest Payments	£11,150.15	£39,900.01	£35,978.11	£22,414.41	£6,448.86

What have we done in the past two months?

- Site visit in September to the newly refurbished facility

What do we need to do in the next two months (Actions)

- Collect quarterly interest payments
- Monitor the situation regarding Covid-19

SWLEP Programmes Highlight Report Board Meeting – November 2020



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/006/FL	Four Legs Are Better Than Two	Phil Clement	N/A	G	G	

Project Description

Fitting out of a production facility in a refurbished ex-redundant agricultural building.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan agreement signed	January 2020	January 2020
Complete repayment of loan to the LEP	January 2024	January 2024

Are we on track? (Issues/Risks)

G – Status: Loan agreement for £150,000.00 was signed in January 2019, with full loan paid that month.

First capital repayment due in March 2021 and full loan repaid by January 2024.

What are we spending?

£Ms	2019/20	2020/2021	2021/22	2022/23	2023/24	2024/25
Outgoing Loan	£150,000					
Capital Repayment		£4,000	£29,000	£46,000	£71,000	
Interest Payments	£912.32	£5,412.30	£4,084.70	£3,065.26	£1,268.77	

Outgoing loan has been issued.

What have we done in the past two months?

- Contacted the Managing Director to assess any implications regarding Covid-19

What do we need to do in the next two months (Actions)

- Collect quarterly interest payment
- Monitor the situation regarding Covid-19

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- Deferred interest payment due in June (£1,121.91p) to help cashflow of the business (meat prices have increased) to March next year
- They are working through the Growth Hub to gain additional funding to support increased demand from home delivery as a result of Covid-19

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/007/AE	Autoguide Equipment	Phil Clement	N/A	G	G	

Project Description

Provide funds to extend their manufacturing line.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	January 2020	January 2020
Complete Repayment of loan to LEP	December 2024	December 2024

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in January 2020 for £150,000 and full loan paid that month.

Full capital of £150,000 due to be repaid as one payment in December 2024.

What are we spending?

£Ms	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outgoing Loan	£150,000					
Capital Repayments						£150,000
Interest Payments	£739.72	£4,499.98	£4,499.98	£4,499.98	£4,499.98	£3,390.39

What have we done in the past two months?

- Contacted the Finance Director for update on the project. Order book 'looking good for 2021'
- Staff are back at work and new production line fully functioning

What do we need to do in the next two months (Actions)

- Monitor the situation regarding Covid-19
- Collect the interest payments

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/008/ABS	Advanced Biofuel Solutions Ltd	Phil Clement	N/A	G	G	

Project Description

Provide funds to complete and operate an energy production facility in Swindon.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	February 2020	February 2020
Complete Repayment of loan to LEP	December 2024	December 2024

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in February 2020 for £1,250,000 and first payment of £300,000 made that month

Full capital due to be repaid by December 2024.

All design, procurement and manufacture is complete. Pre-commissioning is slightly behind schedule, but mitigation measures are in place. Scheduling first gas deliveries to the grid in Spring 2021.

What are we spending?

£Ms	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outgoing Loan	£1,250,000					
Capital Repayments			£333,333.32	£333,333.32	£333,333.32	£249,999.99
Interest Payments	£4,756.16	£63,047.97	£97,055.49	£55,440.60	£32,107.30	£8,773.97

**SWLEP Programmes Highlight Report
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What have we done in the past two months?	What do we need to do in the next two months (Actions)
<ul style="list-style-type: none">• Site visit in September.• Paid loan instalment of £100,000 30 October 2020	<ul style="list-style-type: none">• Monitor the situation regarding Covid-19

**SWLEP Programmes Highlight Report
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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/009/PP	Potts Partnership Ltd	Phil Clement	N/A	G	G	

Project Description

Provide funds to extend their manufacturing capacity to produce food sauces, servicing increased demand, including from supermarkets.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	June 2020	June 2020
Complete Repayment of loan to LEP	June 2024	June 2024

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in June 2020 for £276,500.00p. Full payment made on 12 June.

Full capital funds due to be repaid by June 2024.

What are we spending?

£Ms	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outgoing Loan		£276,500.00p				
Capital Repayments		£3,600.00p	£47,200.00p	£67,200.00p	£104,200.00p	£54,300.00
Interest Payments		£8,812.47p	£9,788.63	£7,502.15p	£3,909.53p	£216.91p

What have we done in the past two months?

- Contacted the company. Order book growing, including home deliveries.
- Have installed additional machinery and begun hiring new staff.

What do we need to do in the next two months (Actions)

- Monitor the situation regarding COVID-19

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/010/CP	Clinical Partners Ltd	Phil Clement	N/A	G	G	

Project Description

Funding to allow this mental healthcare service provider to upgrade its IT platform, enabling higher patient referrals to specialists and more targeted interventions.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	June 2020	June 2020
Complete Repayment of loan to LEP	June 2024	June 2024

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in June 2020 for £250,000 and first payment of £84,000 made that month with a further £83,000 in September 2020.

Full capital funds due to be repaid by June 2024.

What are we spending?

£Ms	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outgoing Loan		£250,000.00p				
Capital Repayments						£250,000.00p
Interest Payments		£8,642.79p	£12,499.98p	£12,499.98p	£12,534.23p	£3,116.44p

What have we done in the past two months?

Contacted the company. Good progress on the development of a new IT platform and have hired additional new staff.

Final loan instalment of £83,000 paid 30 October 2020.

What do we need to do in the next two months (Actions)

Monitor the situation regarding Covid-19

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/011/CI	Connected ID Ltd	Phil Clement	N/A	G	G	

Project Description

Funding to develop a 'click & collect' app for restaurant owners, enabling home deliveries and service the growing demand as their business model changes in light of especially COVID-19.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	October 2020	October 2020
Complete Repayment of loan to LEP	October 2023	October 2023

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in October 2020 for £150,000 and full payment made that month.

Full capital funds due to be repaid by October 2023.

What are we spending?

£Ms	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outgoing Loan		£150,000.00p				
Capital Repayments				£150,000.00p		
Interest Payments		£4,775.34p	£10,499.98p	£10,499.98p	£5,810.95p	

What have we done in the past two months?

Made the full loan payment of £150,000 on 13 October.
Increasing demand for the app due to Covid-19

What do we need to do in the next two months (Actions)

Monitor the situation regarding Covid-19

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
DFT/I516/003/EV(v)	New Eastern Villages White Hart Junction	Robert Sweetnam	Swindon Borough Council	AR	AR	

Project Description

Improvement of A419/A420 Interchange

What does our path look like? (Milestones)

Milestone	Baseline	Forecast / Actual
OBC Signed Off by Board		January 2018
Preliminary Design Started	February 2018	May 2018
Preliminary Design Completed	January 2019	May 2019
Tender Issued	February 2019	May 2019
Procurement Complete	May 2019	August 2019
Detail Design Started	May 2019	July 2019
Detail Design Complete	November 2019	October 2020
Full Business Case Signed off by Board	May 2019	September 2019
Construction Started	July 2019	October 2019
Construction Complete	March 2021	July 2021

Are we on track? (Issues/Risks)

G- Cost

- Full Business Case Approved by Department for Transport (DfT) September 2019
- SBC Cabinet has approved £30.104m

A - Quality

- Tri-Party Agreement sealed and signed off by all parties
- NR Easement/land transfer to HE near completion

AR- Time

- Highways England detailed design approved
- SBC detailed design awaiting final sign off
- Roundabout works progressing to programme

What are we spending?

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	15-16 Total	16-17 Total	17-18 Total	18-19 Total	19-20 Total	20-21 Qtr1	20-21 Qtr2	20-21 Qtr3	20-21 Qtr4	20-21 Total	21-22 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)	0.000	0.028	0.418	1.154	12.100	0.00	1.708	3.368	9.424	14.500		28.200
Actual LGF Expenditure Incurred (£m)	0.000	0.028	0.418	1.147	4.880	0.00	1.708			1.776		8.181

Total project expenditure to date = £8.181m from a total project budget of £30.120m.

What have we done in the last two months?

- Tri Party Agreement sealed and signed
- Easements and land transfer with HE and NR near completion
- Obtained HE sign off for detailed design
- Roundabout construction outer ring works
- Opened main site compound
- Continued Network Rail works
- Commenced utilities diversions
- Completed Land Transfer with third party private landowners
- Completed Noise Barrier specification

What do we need to do in the next two months (Actions)

- Progress transfer NR land to HE for construction of bridge abutments
- Complete land transfers with Parish Council
- Progress stopping up of Ermin Street
- Complete Noise Barrier Design
- Complete construction of Ermin Street diversion
- Undertake A419 SB off-slip works
- Progress Network Rail works

Change Control Notification History

Change Control 1 (CR6)
Agreed in April 2016. Slip of design milestone 2 by six months.

Change Control 2 (CR15)
Agreed in October 2016

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Change of schedule to accommodate design and build programme – end date unchanged but significant change within the programme. Spend profile change control request to follow.

Change Control 3 (CR25)

Agreed in November 2017.

Change of milestones due to revised programme. Construction dates have been maintained.

Change Control 4 (CR37)

Agreed May 18

Move of 17/18 spend into 18/19

Change Control 5 (CR44)

Agreed in November 2018

Change of revised programme, SWLEP grant increased and re-profiled spend forecasts

SWLEP Programmes Highlight Report Board Meeting – November 2020



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
DFT/I516/003/EV/(iv)	New Eastern Villages Southern Connector Road	Tom Campbell	Swindon Borough Council	AR	AR	

Project Description

New link road connecting the NEV with the A419 at Commonhead Interchange.

Programme (Milestones)	Are we on track? (Issues/Risks)																																											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Baseline</th> <th>Forecast/Actual</th> </tr> </thead> <tbody> <tr> <td>Option Analysis Started (4.5)</td> <td>September 2017</td> <td>September 2017</td> </tr> <tr> <td>Option Selected (4.5)</td> <td>July 2018</td> <td>October 2018</td> </tr> <tr> <td>Preliminary Design Started (4.8)</td> <td>August 2018</td> <td>July 2018</td> </tr> <tr> <td>Preliminary Design Completed (4.8)</td> <td>August 2018</td> <td>May 2019</td> </tr> <tr> <td>Planning Submitted (4.1)</td> <td>October 2018</td> <td>April 2019</td> </tr> <tr> <td>Planning Obtained (4.10)</td> <td>November 2019</td> <td>December 2019</td> </tr> <tr> <td>Tender Issued (4.14)</td> <td>August 2018</td> <td>August 2020</td> </tr> <tr> <td>Procurement Complete</td> <td>June 2018</td> <td>November 2020</td> </tr> <tr> <td>Detail Design Started (4.18.1)</td> <td>January 2019</td> <td>November 2020</td> </tr> <tr> <td>FBC Signed off by DfT</td> <td>January 2019</td> <td>February 2021</td> </tr> <tr> <td>Detail Design Complete (4.12)</td> <td>June 2019</td> <td>March 2021</td> </tr> <tr> <td>Construction Started</td> <td>October 2019</td> <td>March 2021</td> </tr> <tr> <td>Construction Complete</td> <td>March 2021</td> <td>August 2022</td> </tr> </tbody> </table>	Milestone	Baseline	Forecast/Actual	Option Analysis Started (4.5)	September 2017	September 2017	Option Selected (4.5)	July 2018	October 2018	Preliminary Design Started (4.8)	August 2018	July 2018	Preliminary Design Completed (4.8)	August 2018	May 2019	Planning Submitted (4.1)	October 2018	April 2019	Planning Obtained (4.10)	November 2019	December 2019	Tender Issued (4.14)	August 2018	August 2020	Procurement Complete	June 2018	November 2020	Detail Design Started (4.18.1)	January 2019	November 2020	FBC Signed off by DfT	January 2019	February 2021	Detail Design Complete (4.12)	June 2019	March 2021	Construction Started	October 2019	March 2021	Construction Complete	March 2021	August 2022	<p>AR – Cost</p> <ul style="list-style-type: none"> Scheme cost is £30.6m. To be reviewed upon receiving tender returns £11.6m of LGF funding has been secured for the scheme £19m of HIF funding has been secured for the scheme and contract entered into <p>AG – Quality</p> <ul style="list-style-type: none"> CPO Notices issued Sept 2020 which will enable SBC to take possession of land January 2021 <p>AG – Time/Programme</p> <ul style="list-style-type: none"> Archaeological fieldwork contractor due to be appointed October 2020 Principal contractor due to be appointed November 2020 	
Milestone	Baseline	Forecast/Actual																																										
Option Analysis Started (4.5)	September 2017	September 2017																																										
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- FBC due to be submitted December 2020

Funding

	15-16 Total	16-17 Total	17-18 Total	18-19 Total	19-20 Total	20-21 Qtr 1	20-21 Qtr 2	20-21 Qtr 3	20-21 Qtr 4	20-21 Total	21-22 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)		0.00	0.00	0.00	1.200	2.001	0.127	1.262	7.010	10.400		11.600
Actual LGF Expenditure Incurred (£m)		0.196	0.640	1.045	1.145	0.175	0.127			0.302		3.326

Total project expenditure to date = £3.326m from a total project budget of £30.572m.

What have we done in the past two months?

- Entered into contract with the Homes England for the Housing Infrastructure Fund
- Issued CPO General Vesting Declaration notice
- Issued statutory notices to enter land for survey works
- Progress stage 2 of Principal Contractor procurement
- Reviewed Archaeology tender returns
- Progressed FBC

What do we need to do in the next two months (Actions)

- Appoint Archaeology contractor
- Appoint Principal Contractor
- Undertake further survey work
- Process planning conditions
- Submit FBC

Change Control Notification History

Change Control 1 (CR5)

Agreed in April 2016

Slip of planning application date by six months,

Change Control 2 (CR14)

Agreed in October 2016

Change of schedule to accommodate design and build programme. End dates are unchanged but interim milestones have moved. Change control request for spend profile to follow.

Change Control 3 (CR26)

Agreed Nov 2017

Interim milestone dates post Atkins review.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/002/WVI	Wichelstowe Southern Access	Tim Mann	Swindon Borough Council	A/G	A/G	

Project Description

A tunnel across the M4 to provide the fourth access to the Wichelstowe development.

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)
Milestone	Baseline	Forecast/actual	<p>Programme – A/G The latest accepted programme has construction completing in September 2021. It has also been confirmed that we are to include the canal culvert and utility ducting within the scheme.</p> <p>Cost - G The budget is currently considered sufficient to cover the costs of the scheme. The FBC was approved in September 19.</p> <p>Scope - G Now that the funding has been approved, the team is investigating the best mechanism to deliver the utility provision, footways and street lighting to the scheme. Additional designs are being produced for technical approval. As above, the scheme will now include the canal culvert and utility ducting.</p>
Options Analysis Started	n/a	Complete	
Option Selected	Jun 17	Complete	
OBC Signed Off by Board	n/a	Complete	
Preliminary Design Started	n/a	Complete	
Preliminary Design Completed	n/a	Complete	
Planning Submitted (minor amendment)	n/a	Complete	
Planning Obtained (minor amendment)	n/a	Complete	
Detailed Design Started	n/a	Complete	
Detailed Design Complete	Mid 19	Nov 20	
Tender Issued	Jan 18	Complete	
Procurement Complete	Sep 18	Complete	
FBC Signed Off by DfT	n/a	Complete	
Construction Started	Mid 19	Complete	
Construction Complete	Mar 21	Sept 21	

**SWLEP Programmes Highlight Report
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What are we spending?

	17-18 Total	18-19 Total	19-20 Total	20-21 Qtr 1	20-21 Qtr 2	20-21 Qtr 3	20-21 Qtr 4	20-21 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)	0.200	0.510	10.000	1.370	3.367	4.925	2.528	12.190	22.900
Actual LGF Expenditure Incurred (£m)	0.480	0.442	4.594	1.370	3.367			4.737	10.253

Total project expenditure to date = £10.253, from a total projected spend of £28.7m, which is funded by LGF and SBC/developer contributions.

What have we done this month?

- Concrete beams have been installed in phase one of the Underpass construction.
- The instruction to use excess material to construct a noise bund has been issued.
- All wayleaves for utility diversions are now in place.
- Drainage infrastructure is being constructed on the south of the M4

What do we need to do in the next two months (Actions)

- Commence construction of the ecological crossing on the south of the M4.
- Switch over of traffic on the M4 (Dec) to start phase 2 of underpass construction.
- Further progression on detailed design and technical approval for remaining matters.

Change Control Notification History

CR047 – Wichelstowe Southern Access – Reprofilng of Financial Spend – Agreed Nov 2018.