

Consolidated Performance Reports

Individual project Highlight Reports are consolidated into one report.

Pages	Project Nature
2 – 21	Local Growth Fund (LGF)
22 - 29	Getting Building Fund (GBF)
30 - 47	Skills & Enterprise (including Growth Hub)
47 - 64	Growing Places Investment Fund (GPIF)
65 - 72	Department for Transport (DfT)



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
DFT/1617/004/CSH	Chippenham Station Hub	Raquel Leonardo	Wiltshire Council	G	O	

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	e? (Milestones)	Are we on track? (Issues/Risks)		
Station improvements and 3 rd Lift			Programme - AG	
Activity	Baseline Date	Revised Baseline	Forecast / Actual	Sustainable transport works have been completed. Sadlers Mead has been completed and is now open to
Outline Business Case sign off	May 2017	n/a	Jul 2017	the public.
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	Network Rail Lift Works are nearing completion; however, the lift will only become operational by Autumn
Funding approval gateway on delivery of part b	n/a	n/a	March 2020	2022 once the safe walking route, part of the GWR works, is in place.
Completion of works (part b)	n/a	n/a	Spring 2022	
				GWR (station square and safe walking route) Contractor has been appointed (Britannia). Works will be completed in the Autumn 2022.
				Cost – G Projects have or are being delivered within the £13m agreed budget



Sadlers Mead Car Park

Activity	Baseline Date	Revised	Forecast /
		Baseline	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	Forecast /
		Baseline	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	n/a	n/a	Sept 2019
3			
Detailed design and cost final	n/a	n/a	Aug 2020
report			
Start of works	n/a	n/a	Mar 2022
Completion of works	n/a	n/a	Oct 2022

Scope - G

Scope outcomes remain unchanged



What are we spending?

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

	2015/2016	2016/201 7	2017/201 8	2018/201 9	2019/2020				2020/2021	Total
£Ms					QI	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	£0.18 9m	£0.08 3m	£1.13 6m		£3m

- Cantinual	
 Continued works on site (lift) Completed tender exercise for GWR works and started negotiations with preferred contractor. 	 Continue to monitor progress on the ground (lift and station square) Stakeholder event will take place in November Press releases are being planned

Change Control Notification History

Change Control I (CR004)

Agreed in March 2016.

Changes to phase I 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 seven phases as per agreement with DfT and SWLEP Board.

Change Control 4

Submitted in July 2018.

Rescoping of Phase 1b delivery.



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

SWLEP- supported National Highways/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		N/A
Started		
Preliminary Design		N/A
Completed		
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	February 2020	July 2020
off by Board		
Construction Started	June 2020	August 2020
Construction Complete	August 2021	October 2021

Are we on track? (Issues/Risks)

G- Cost

- Current cost estimate £17.15m
- £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
- Site support contract signed with consultant

G-Time

- The Highway Works were completed in October 2021 and the scheme is fully open to traffic.
- Minor Ancillary works are ongoing including landscaping and surfacing the Day House Lane pedestrian / cycle / equestrian underpass.
- Minor works to be completed by early December 2021



What are we spending?

	16-17 Total	18-19 Total	19-20 Total	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)					2.258	0.742	3.00		3.00
Actual LGF Expenditure Incurred (£m)					1.778	1.222	3.00		3.00

Total project expenditure to date = £9.24m from a total project budget of £17.15m. LGF spend profile to be agreed

What have we done in the last two months?	What do we need to do in the next two months (Actions)
Completed the Highway Works and opened the scheme to traffic	Complete the landscaping
	 Complete the surfacing and open Day House Lane underpass to pedestrians / cyclists / equestrians
Change Control Notification History	



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	G – Costs • Estimated cost = £8.412m					
OBC Signed Off by Board	October 2018	November 2018	July 2019	• £4.4m of LGF funding spent					
Preliminary Design Started	June 2018	August 2018	August 2018						
Preliminary Design Completed	February 2019	January 2019	May 2019	AG – Quality					
Planning Submitted	October 2018	N/A	N/A	 Discovery of uncharted utilities has necessitated additional diversion works 					
Planning Obtained	January 2019	N/A	N/A						
Tender Issued	November 2018	February 2019	August 2020	AG - Time/Programme					
Procurement Complete	January 2019	May 2019	November 2020	Delay due to discovery of uncharted utilities					
Detail Design Started	February 2019	May 2019	February 2020	 Wales & West has delayed its diversion works. This has delayed the programme, 					
Detail Design Complete	May 2019	August 2019	July 2020	however we are currently working with the					
FBC Signed off by SWLEP Board	TBC	July 2019	November 2020	contractor to mitigate the delay.					
Construction Start	June 2019	September 2019	January 2021						
Construction Complete	December 2020	December 2021	February 2022						



What are we spending?

	15-16 Total	16-17 Total	17-18 Total			20-21 Total	21-22 Qtr I	21-22 Qtr 2	21-22 Qtr 3	21-22 Qtr 3	21-22 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)	0.041	0.021	0.369	0.410	3.356	0.203					0.000	4.400
Actual LGF Expenditure Incurred (£m)	0.041	0.021	0.369	0.471	0.980	2.518					0.000	4.400

Total project expenditure to date = £6.126m from a total project budget of £7.476m. Additional funding to be met by SBC contribution.

What have we done in the last two months	What do we need to do in the next two months (Actions)							
 Progressed utility diversions Commenced construction on police land Near completion of full depth reconstruction of the southwest quadrant Commenced utility diversion works by police station Commenced works on the new Roundabout 	 Progress construction on police land Complete utility works in the NE quadrant 							

Change Control Notification History

Change Control I (CR12)

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 2 (CR21)



Submitted in March 2017.

Change of financial profiling in accordance with above change control regarding milestones.

Change Control 3 (CR35)

Submitted April 2018.

Change of concept design, programme and spend forecast.

Change Control 4 (CR45)

Submitted November 2018

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



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)

Milestone	Baseline	Forecast / Actual
OBC Signed Off by	March 2019	March 2019
Board		
Preliminary Design	December	December 2018
Started	2018	
Preliminary Design	February 2019	February 2019
Completed		
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	July 2019	November 2020
off by Board		
Construction Started	March 2020	January 2021
Construction Complete	March 2021	December 2021

Are we on track? (Issues/Risks)

AG- Cost

- Current cost estimate £4.767m
- £2.93m of LGF funding spent

AG - Quality

 Ongoing discussion with utility provider on timing of diversionary works.

AG-Time

- Delay due to discovery of uncharted utilities
 - Ongoing workshops with contractor and utilities to minimise delays and further impact on programme.



What are we spending?

	16-17 Total		70	20-21 Total	21-22 Qtr2	21-22 Qtr3	21-22 Qtr4	21-22 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)	0.045	0.155	0.205	2.525					2.930
Actual LGF Expenditure Incurred (£m)	0.044	0.155	0.280	2.451					2.930

Total project expenditure to date = £3.273m from a total project budget of £4.767m.

What have we done in the last two months?	What do we need to do in the next two months (Actions)
 Maintained engagement with residents Continued engagement with utility providers Progressed works at Oxford Road Progressed works at Piccadilly Progressed utility diversions Completed wales and west diversion on the northwest of Oxford Road Completed drainage works and kerb works on Dorcan west Commenced BT diversion 	 Complete Vac –ex on the north section of Oxford Road to begin kerbing Complete drainage works on the southwest of Oxford Road Complete drainage swales on roundabout Remove kerbs Dorcan way north Install new kerb line Dorcan way north

Change Control Notification History

CR046 Spend acceleration – Agreed November 2018:

Transfer £0.93m from Rapid Transit to Nythe & Piccadilly - Agreed June 2019



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1718/001/CCPM	Salisbury River Park	Carli van Niekerk	Wiltshire Council	AG	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 is a joined-up response to a range of challenges facing Salisbury, including responding to flood risk, increasing biodiversity, enabling the city to adapt to climate change, increasing active travel, and promoting recovery, regeneration and increased tourism in response to both the nerve agent attacks in 2018, and the subsequent COVID-19 pandemic. It will deliver essential flood infrastructure 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? (Miles	tones)		Are we on track? (Issues/Risks)
Milestones former BHF unit (Plot I)	Milestones River Park (Phase I)	Baseline	Forecast/Actual	Programme – AG
Submission of Planning (Nuveen)		Dec 2018	Dec 2018	By putting Local Levy (c. £500,000) funding into the scheme already, the EA has completed the outline design and
Masterplan public con	sultation (MCCP)	April 2019	April 2019	submitted an OBC which has gained approval enabling the
Application considered at strategic planning committee		May 2019	June 2019	scheme 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
MCCP Masterplan considered at strategic planning committee		June 2019	June 2019	preparing a masterplan to guide the development of the wider River Park area. The masterplan was endorsed by Wiltshire's council's Strategic planning committee in July 2021 as a material planning consideration.
Resubmission of planning (Nuveen)		N/A	September 2019	The EA ha carried out a range of environmental surveys and additional design work in support of a planning application,



Legal and procurement leading to main contractor appointment (Nuveen)		November 2019	February 2020		
Start on Site		November 2019	November 2019		
	Submission of first OBC to LEP (proposal to fund £4m to Plot I 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	November 2020	November 2020		

which was submitted in April 2021. A decision on the planning application is expected imminently. The EA has agreed the conditions that will accompany a final consent which cannot be granted until the \$106 agreement is signed. Wiltshire Council and the EA have finalised the \$106 agreement which is currently being signed. Once signed planning permission can be granted. Detailed design work commenced in April 2021 and is continuing to programme with the Fully Business Case expected to be submitted February 2022. The project is still on programme to be on site in Spring 2022.

Cost - A

With LGF, FDGIA, Local Levy and other funding all of the current estimated project costs will be financed, but final costs will be confirmed early next year. The FDGIA allocations for this scheme were confirmed in December 2020. This project is recognised as a high priority particularly given the level of local commitment that has been demonstrated. The EA submitted a bid to Highways England (now National Highways) for funding to support this project from its Designated Funds and this has now been confirmed and amounts to £500,000 for the detailed design stage, and potential for a further £2m to support the construction stage. A £500,000 funding application has also been submitted to the Department for Education and the project team is hopeful that a successful bid will be confirmed shortly.

Scope - AG



River Park scheme		
Planning application submission	March 2021	April 2021
River Park masterplan considered at strategic planning committee	June / July 2021	June / July 2021
Planning application determined, subject to \$106	June / July 2021	November 2021
EA submission / approval of FBC and confirmation of FDGIA	December 2021	February 2022

The council proposed within the OBC submitted in September 2020 that the LGF allocation towards 'Plot I' 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.

What are we spending?

£6.06 million LGF allocation towards 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 I) under terms of Grant Agreement I.

£3.2 million LGF defrayed allocation to the EA – to deliver River Park (Phase I) 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).



The initial £2m grant will be used as a source of funding by the EA for works in financial years 2020/21 and 2021/22 that are leading up to, and including the production of, a Full Business Case. Any remaining grant will be spent from 2022/23 onwards proportionally over the future phases of work.

	2019/2 0 £M			2020/21 2021/22 £M £M					202 £	2/23 M		2023/24 £M				Total £M		
£Ms		Q	Q2	Q3	Q4	QI	Q2	Q3	Q4	QI	Q2	Q3	Q4	Q	Q2	Q3	Q4	
LGF Profile	0.750	0.4	0.4	0.4	0.4	0.1	0.1	0.1	0.1	0.409	0.409	0.409	0.409	0.39 I	0.39 I	0.39 I	0.39 I	6.06
Actual	0.681	1	-	-	1.6				0.4				1.637				1.56 3	6.06

What have we done in the past two months?	What do we need to do in the next two months (Actions)
 Planning conditions agreed with LPA \$106 is complete but still awaiting / chasing one signature Continuation of detailed design work Further environmental surveys 	 Gain planning consent subject to \$106 agreement Continue with environmental survey work Continue further consultation with affected parties Complete the main detailed design work
 Further consultation with affected parties Gained approval for additional funding from National Highways Continue work on FBC 	 Secure additional funding required Start discharging planning conditions and secure licences/permits Prepare and undertake consultation on detail of new play area.



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.

- I. Pipers Way bus lane complete
- 2. Regents Circus bus lane complete
- 3. Mannington Roundabout complete
- Phase I 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



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	November 2021

Phase 2 - North Swindon

AR - Programme -

Moonraker's junction has experienced some delay due to an unidentified utility requiring diversion.

AR – Budget – Funding has been identified and agreed with Cabinet to cover the increased costs of the scheme. The latest projection shows an additional £10,000 needs to be identified.

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.



Phase 3 - Urban Traffic Management and Control (UTMC)

Milestone	Baseline	Forecast / Actual
Preliminary Design	August 2019	August 2019
Complete		
Handover to Project	September 2019	September
Delivery		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

AG – Programme – Complete

G – **B**udget – **C**omplete on budget

G – Scope – Complete

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?											
	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
Approved LGF Expenditure Profile (£m)											
QBC Wichelstowe	0.130	0.670	2.180	1.820	0.030	0.010	0.000	0.030	0.070		4.870
QBC North Swindon		0.030	0.200	0.410	0.260	0.070	0.140	1.690	2.160		2.800
UTMC		0.030	0.060	0.190	0.050	0.170	0.130	0.620	0.970		1.250
Total	0.130	0.730	2.440	2.420	0.340	0.250	0.270	2.340	3.200		8.920
Actual LGF Expenditure Incurred (£m)											
QBC Wichelstowe	0.126	0.668	2.873	1.153	0.012	0.005	0.004	0.027	0.048		4.868
QBC North Swindon		0.026	0.248	0.436	0.192	0.075	0.138	1.512	1.917	0.195	2.822
UTMC		0.024	0.058	0.193	0.064	0.172	0.133	0.586	0.955		1.230
Total	0.126	0.718	3.179	1.782	0.268	0.252	0.275	2.125	2.920		8.920

What have we done this month? (Progress)	What do we need to do in the next two months (Actions)
Phase I – Wichelstowe ◆ Scheme complete	Phase I – Wichelstowe • Sign off all works
 Phase 2 – North Swindon Installed all lighting columns and signposts 	 Phase 2 - North Swindon Complete outstanding utility works and effected works



 Completed majority of footways 	Sign off of final Technical Approval
Prepare for utility works	
	Phase 3 – UTMC
Phase 3 – UTMC	Complete
Complete	



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GBF/GD404	Carriage Works	Mirabelle Stobbs	Swindon Borough Council	AG	AG	

Project Description

SWLEP - supported Historic England/SBC scheme – Regeneration of grade II listed Carriage Works Unit 7, 9 and the West shed London Street accessible units, plus some communal / public realm external areas to improve the overall Campus. To complete phase 2 of the Carriage Works Programme of Works.

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)
	_		G – Cost
Milestone	Baseline	Forecast / Actual	 Current cost estimate - £7m. Increased budget approved by
OBC Signed Off by Board	Nov 20	Nov 20 / 16/12/20	Cabinet July 2021 (based on contractor returns + estimated
Preliminary Design Started	Jan 20	Apr 20 / 21/04/20	costs)
	Mar 21	Mar 21 / 25/03/21	 £4m reallocated LGF funding confirmed on 16 December 2020
Preliminary Design	Aug 20	Aug 20 / Aug 20	Project cost underwritten by Swindon Borough Council
Completed			, ,
Design Tender Issued	Jan 20	Jan 20 / 06/01/20	G – Quality
	Dec 20	Dec 20 / 16/12/20	 Heritage Services Framework – Professional team contracted to oversee quality
Works Tender Issued	Sep 20	Sep 20 / 15/10/20	Heritage Works Framework – Works contracted includes
	Aug 21	Aug 21 / 09/11/21	quality specifications
Procurement Complete	W - Feb 21	Works Parcel I	
	D - Mar 21	Feb 21 / Feb 21	G – Time
		Works Parcel 2	Works Contract; work on site starting 15 March 2021. GBF
		Oct 21 /	works complete by 31 March 2022. Practical completion May
		Design team –	2022.



		Mar 21 / April 21
Detail Design Started	Apr 20	Apr 20 / 20/04/20
	Mar 21	Mar 21 / Apr 21
Detail Design Complete	Sep 20	Sep 20 / 15/10/20
	Oct 21	Oct 21 / 05/11/21
Full Business Case Signed	Sep 21	Sep 21 /
off by Board		
Construction Started	Feb 21	Feb 21 / Apr 21
	Aug 21	Nov 21 /
Construction Complete –	Mar 22	Mar 22 /
GBF portion of works	Mar 22	Mar 22 /

- Listed building consent awarded May 2021
- Programme on course for completion pre-Mar 2022 with practical completion including SBC and HE contribution May 2022.
- Final Listed building and planning consent due for response November 2021.

What are we spending?

	20-21 Total	21-22 Total	GRAND TOTAL
Approved GBF Expenditure Profile (£m)	0.10	3.90	4.00
Actual GBF Expenditure Incurred (£m)	0.10	0.75	0.85

Total project expenditure to date = £3.22m from a total project budget of £7m. GBF spend profile has been submitted and agreed



What have we done in the last two months?

- Works package 2a Roof works progressing, Lower Ground floor ground works complete, foundations poured.
- Submit pre-app for signage and wayfinding strategy
- Extension of works package 2a to include UoB Unit 7 from phase 2b to reduce procurement and allow construction in parallel with Unit 9
- Site Signage & Wayfinding strategy consultation completed.
 Pre-app submitted.
- Commence tender process for rest of phase 2b works via Heritage Works framework. Less than £0.5m contract procurement on Schedule.

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

- Further roof works progress.
- Lower ground floor columns installation.
- Awaiting response to UoB Unit 7 planning and listed building application. Due November 2021.
- SBC to issues Lease and Agreement for Lease drafts to UoB.
- Site Signage & Wayfinding strategy awaiting pre-app response.
- Upper Ground floor service trench works commence.
- Return of Tender 2b works competition. Evaluation of Tender returns. Award final contract of works.

Change Control Notification History



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GBF/GD403	Porton Collaborative Innovation Centre	Scott Anderson	Wiltshire Council	O	O	

Project Description

A second phase of development at the Science Park at Porton Down which will consist of a Collaborative Innovation Centre and additional Grow On space for growing businesses.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast / Actual
Procure Building Contractor/design team for Stage one (RIBA stages I-4 and Pricing)	June 2020	June 2020
Contract Building contractor for stage two	February 2021	July 2021
Start of construction work	March 2021	August 2021
Procure Business support provision	July 2021	Sept 2021
Building handover	February 2022	May 2022
Launch of Business support provision	February / March 2022	April/May 2022
End of defects liability and retention due	February 2023	May 2023
Practical completion of business support outputs	June 2023	June 2023

Are we on track? (Issues/Risks)

G – Finance / Cost We have signed the Funding Agreement with the SWLEP and are in the process of making our first claim to draw down GBF.

We have agreed the revised Deed of Covenant and are in the process of sealing both the Funding Agreement and Deed with the Secretary of State for Housing, Communities and Local Government. We will then be able to make our first ERDF claim.

- **G Build Programme Delays** The site has been cleared, and foundations dug. The Foundations are being filled and the crane moved into place ready for delivery of the modules which should begin next month.
- **G Business Support Procurement** Responses to the tender invitation have been received and scored. Procurement has approved the PER (evaluation) report and suppliers will be informed shortly with contracts issued to the winning bidders.



What are we spending?

Overall Budget £10,250,000

Wiltshire Council Capital £5,750,000

European Regional Development Fund £2,500,000

Of which business support revenue £300,000

Getting Building Fund via SWLEP £2,000,000

What have we done in the past two months?

- Entered into contract with Building contractor
- Agreed revisions and entered into funding agreement for ERDF grant
- Discharged conditions on revised variations to reserved matters
- Read through and scored 12 tender submissions for business support provision
- Begun collating evidence for GBF and ERDF claims
- Held meetings with interested tenants

- -

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

- Submit claim for GBF
- Submit claim for ERDF
- Work through BREEAM credits to ensure we achieve Excellent on Innovation Centre
- Prepare a tender scope for an "Event Coordinator" to work on Collaboration Events at PSP, as part of the package of business support provision
- Work with tenants on Heads of Terms agreement

Change Control Notification History

N/A



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GBF/GD401	Business Cyber Centre	Tom Marshall	SWLEP	AR	AG	

Project Description

The Business Cyber Centre will be an enterprise, innovation and employment hub specialising in all things cyber. It will be a triple helix model working with government, industry, and academia to achieve a broad set of goals and objectives by way of products and services for SMEs and by creating and enabling a cyber community and ecosystem of cyber related opportunities.

What does our path look like? (Milestones)		nes)	Are we on track? (Issues/Risks)
Building related activity	Target Date	Revised Date	AG – Programme
Lease Completion	July 2021	September 2021	The lease has been signed, with strip out works starting on 18 October.
Refurbishment works	By October 2021	February 2022	SWLEP is engaging in negotiations with the principal contractor
Site Handover	November 2021	March 2022	regarding phase two works, which are being managed by its project
Mobilisation &	Target Date		managers to ensure works overlap without delay or gaps in activity.
Operations			
Initial Comms Launch	June 2021	September 2021	At present the project is four months behind anticipated timescales,
Stakeholder	June to	Ongoing	however the formal launch is delayed by two months and still within the
engagement	December 2021		GBF funding window.
Recruitment	May to August 2021	Ongoing	
Mobilisation	May to October	Ongoing	G – Cost
Procurement	2021		
			Capital budget remains on track.



Products & Services Development	June to December 2021	Ongoing
Formal launch	January 2022	March/April 2022

G – Scope

Building related activities are underway and remain within scope. Development of products and services with partners and stakeholders will take place once broader delivery team has been recruited.

What are we spending?

£3.7m - Capital via Getting Building Fund grant.

£0.5m - Revenue, grant via SWLEP (GPIF)

The project is on track to spend the capital as required in the grant offer letter, no later than 31 March 2022.

What have we done in the past two months?

- Achieved lease completion and begun PR & comms strategy.
- Agreed first tenancy on Ist Floor for occupancy from opening.
- Scored tender submissions, awarded and commenced Stage I Strip Out works.
- Begun negotiations with principal contractor for Stage 2 Fit Out works.
- Scored tender submissions and awarded Furniture supply and installation contract.
- Progressed digital collateral to support marketing and engagement activities.
- Submitted VAT application.
- Reviewed employment process following unsuccessful period of recruitment.

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

- Finalise Stage 2 negotiations phase.
- Recruit comms role to support and deliver strategy.
- Develop and deliver SME engagement plan in conjunction with key partners.
- Achieve recognition for Swindon & Wiltshire Cyber Cluster (SWCC - formally West of England Cyber Cluster) by UKC3 and access available funding.
- Recruit staff to coordinate SWCC.
- Shape and plan for formal launch of both SME services and building relating services.
- Continue stakeholder engagement associated with skills agenda.



- Finalised and issued RFQ's for smaller works packages.
- Selected IT Support contract for BCC and wider SWLEP.

Change Control Notification History

None



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GEN/001/CEC	Swindon & Wiltshire Careers Hub	Shona Taylor (Careers Hub	Wiltshire Council & Swindon Borough	G	G	
		Lead)	Council			

Project Description

The Swindon and Wiltshire Careers Hub programme is now in its 4th year, having extended its reach in 2019 from 40 institutions to include all 58 secondary schools, colleges and SEND providers in the area. The number of institutions engaged is recorded by URN. However, this represents 63 sites, a fluctuation in numbers due to institutions merging across a period.

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.

What does our path lo	ook like? (Miles	stones)		Are we on track? (Issues/Risks)
				G – Programme:
Milestone	Baseline	Revised	Forecast/Actual	Overall performance has been ranked as 11 th nationally,
		Baseline (if		from a pool of 42 Careers Hubs. Overall benchmark
		applicable)		achievement remains above national average with
Yr 6 Q4 (July-August			Submission for Yr6 Q4 was	seven of the eight benchmarks also recording as above
2021) grant claim			made on 18 October 2021.	national average.
submission				
All institutions within	95% of	100% of	100% of matched	All financial reporting activities have been submitted
the Careers Hub to	institutions	institutions	institutions in the SWLEP	and are up to date.
have completed	completed	completed	area completed Compass	



Compass three times	Compass by	Compass	by 31 July 2021, NA is 96%.
per year by 31 July	31 December	by July	Next deadline for full
2022.	2018.	2021	Compass completion is 31
			December 2021.
School/colleges Careers Hub membership: 58 institutions	MoUs issued in September 2018 (Wave I) and June 2019 (Wave 2) and July	MoUs re- issued in September 2021	78% have been signed.
Hub institutions to have achieved an average of five BMs by August 2022.	September 2018 average = 1.9 (NA 2.0)		Average achievement for 2020/2021 is 4.78 against a NA of 4.05, +0.38 on start of year position and +0.73 on NA.
Hub institutions to achieve at least three BMs by August 2022	22% of institutions recorded achieving less than 3 BMs in July 2021		Data will not be available until I January 2022. I3 institutions to achieve a minimum of three BMs to meet the target.
BM 1: a stable careers programme:	September 2018 13%	September 2021 69%	Average achievement for 2020/2021 is 78%, +33pp

There are 58 schools and colleges giving network coverage of 100% for the region, above the NA of 45%. Outstanding MoUs are being finalised during this period at institution level.

There are 58 EAs in the network and there are currently nine vacancies across the region. The team is working with locally based employers and the CIPD to fill these vacancies.

24 institutions are currently rated as being a priority and are receiving regular additional support and guidance where they are either:

- Achieving three or less benchmarks
- Achieving less than 100% in BMI: a stable careers programme.
- Recording 0% achieving for BM 8: personal guidance interviews
- Where there is a perceived lack of engagement/commitment/capacity with CL and/or SLT

Where necessary individual institutions are escalated for further support within both LAs' education teams.



2017/2010 2010/2017 2017/20	215.8 74	Actual
15/2017 2017/2018 2018/2019 2019/20	2015/2017 20	,
	ing?	hat are we spending
2018 2022 until I January 2022. BM5: 56% BM5:69% BM5 is above NA by +11pp	September September 2018 2022 BM5: 56% BM6: 44% BM6: 31	o% of institutions fully chieve the benchmark by 31 July 2022. Clear evidence of progress in BM5 encounters with employer and employees) and BM6 experiences of the workplace should be made throughout the lear

Activity in last two months	Planned actions for next two months
(September and October 2021)	(November and December2021)
Activity with Schools/Colleges	Planned Activity with Schools/Colleges
The fortnightly newsletters were circulated, supplemented by the Careers	Leader The fortnightly newsletter will be circulated to all

2020/2021

Q3

42.0

SharePoint site, designed to promote online collaboration for the existing community | Careers Leaders, Enterprise Advisers, Cornerstone

Q2

25.6

QΙ

Q4

28.0

Total

122.7

27.1

Actual £K



of practice. Additionally, regular virtual network masterclass sessions with Careers Leaders were undertaken and covered a range of topics such as: 'Ask the Network', Compass+ Training and Future Skills Survey and BM I Masterclass: communicating your careers programme. All masterclasses are recorded and added to the SharePoint site for any CLs unable to attend on the day.

A Learn Live Your Choices virtual event was held for young people and was attended by just over 5,000 individuals and 25 schools and colleges. The event showcased progression opportunities for Post-16 and 18 pathways via a range of FE, ITP, 6th forms and HEls.

The EC team is prioritising ItoI support sessions with the institutions listed as a priority where extra input is required to improve performance. All institutions are required to have a developmental action plan in place for the academic year.

A new offer of BM5 funded employer encounters is currently being offered to all institutions. EAs are being supported by the EC team to help to develop individual activities which will improve the opportunities available to each institution.

Regular Careers Hub comms were included in both SBC and WC Headteachers' newsletters. A themed newsletter was published to focus on a range of current apprenticeship vacancies. SEC is working collaboratively with two other local Careers Hubs to provide a SEND conference on using LMI data in career planning.

Employers and key stakeholders. Fortnightly networking and masterclass sessions with continue with topics such as BM4 Masterclass: embedding careers into your teaching, BM 5 and 6 Engaging employers and working effectively with them, 'Ask the Network' and a joint session with EAs and CLs to showcase the activities taking place in individual schools.

A Learn Live Amazing Applications event will take place in March 2022, planning is underway for that event.

ECs will continue with a series of ItoI meetings with each institution prioritising those where they have yet to achieve BMI, have 0% achievement for BM8 or have achieved less than three benchmarks overall.

The roll out of BM5 activities will continue and new opportunities sourced and shard via CL newsletter.

To continue to share information in the SBC and WC Headteachers' newsletters. A themed newsletter will be published on green jobs and career pathways.

Conference to take place in November.



Activity with Stakeholders	Activity with Stakeholders
Liaison with a range of stakeholders regarding their virtual offers to schools/colleges: ASK delivery team Careers Collective Speaker for Schools Study Higher & WIN Uni Connects EBPWB Adviza Learn Live National Careers Service SEC attended the monthly national CEC SEND CoP meetings. HL reported to the Skills & Talent Subgroup and Wiltshire Council Performance and Outcomes Group. Work continues with WC and SBC NEET teams to support the roll out of up to 250 personal guidance interviews, delivered via Adviza, to young people who are either NEET or at risk of becoming NEET.	Activity with Stakeholders 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. SEC to attend all monthly, national CEC CoP meetings. HL to report to Skills & Talent Subgroup and Wiltshire. Council Performance and Outcomes Board and SBC QAPIB. To continue to work collaboratively with WC, and SBC NEET teams and Adviza on successful delivery of the project.
Activity with Employers	Activity with Employers
EA ItoI meetings continue with EC team along with recruitment of new EAs continues as vacancies occur. Postings continue on the EA discreet discussion group was launched on LinkedIn. An EA Business Breakfast was held in September. Participation in the SWLEP Apprenticeship Strategy Group and the SBC Swindon	To continue with relevant leads and social media activity to recruit more EAs. An EA Induction and/or refresher session will take place in November. To continue to work with the SWLEP Apprenticeship
Apprenticeship Network Group	Strategy Group as well as the Swindon Apprenticeship



	Network Group to support the development of apprenticeship provision.
Continued development of the Your Placement work placement site with EA volunteers and Wiltshire College and University Centre.	Ongoing developmental work to be undertaken.
Careers Hub team attended the SWLEP conference with a virtual booth for potential EAs to sign up for further information and also held an information workshop for interested parties.	
Hub Lead attended the IoT Employer Steering Group meeting.	Continue with ongoing participation in IoT groups where appropriate.
Individual self-assessments were completed with all Cornerstone Employers in preparation for a group re-start in November.	Cornerstone Employer meeting to be held on 9 November.
Careers Hub were represented at the RAU's Institute of Cultural Heritage opening in Swindon.	
Activity with the Careers and Enterprise Company	Activity with the Careers and Enterprise Company
The Careers Hub team attended a range of CPD sessions via the CEC and the Hub Lead and senior EC attended a two-day CEC Leadership programme event.	Team will attend ongoing meetings and events as required.
HL continues to attend fortnightly information meetings with the CEC's Regional Lead and Area Manager and participated in the development of an FE Careers Conference. Ongoing planning tasks for the Hub Incubation Project including the onboarding of the HIP Project Lead and the delivery of the first CPD session for maths teachers.	HL will continue to attend fortnightly briefing meetings with the CEC. Additionally, will support the FE Collaboration event delivery. Onboarding of the Project Lead to take over the HIP activity.
Participation in the CEC's annual performance review of the Careers Hub.	Troject Lead to take over the Fill activity.



Team Development/Training	Team Development/Training
The Careers Hub team attended a range of the CEC's CPD sessions.	Team will attend ongoing CPD events as required.
Activity with Careers Hub Governance	Activity with Careers Hub Governance
Steering Group meeting was held on 28 September.	Next Steering Group meeting: 9 December 2021.



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)			Are we on track? (Issues/Risks)
	Milestone	Baseline	Forecast/ Actual	Commentary
I	Grow the Growth Hub Business Community membership from 1,500 – 2,000	Aug 2020	Feb 2021	The Growth Hub Business Community now has total of 2,014 which exceeds the milestone of 2,000. The growth in membership has partly been driven by work on social media channels and as expected the SWLEP annual conference.
2	Serve as the regional business community barometer, communicating issues upwards and producing weekly	Ongoing/ Weekly	Ongoing/ Weekly	Growth Hub plays a key role in the completion and return of the weekly BI report to BEIS. The service has adjusted its focus slightly with a more national steer, evaluative tone and combining common local themes into statement headlines with any emerging trends. In October, the SWGH submitted its BI annual report on its activity to BEIS.

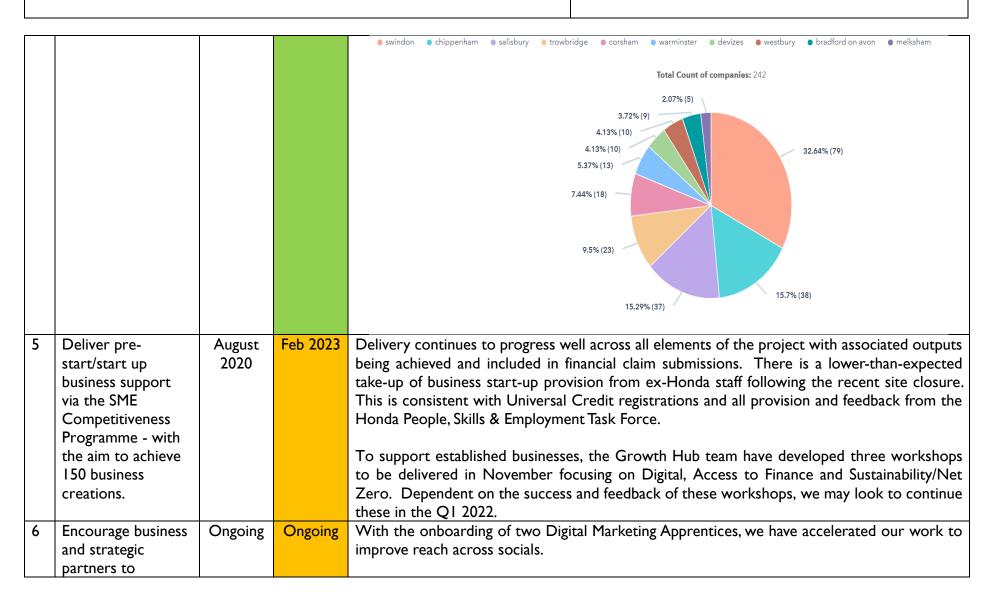


	Business Intelligence report submissions to BEIS.			
3	Administer and distribute c.130 ERDF Recovery Grants ranging from £1,000-£3,000	August 2020	May 2021	An OTSV (On the spot visit) for the SME Competitiveness and Covid recovery grants projects is currently being carried out remotely by the MHCLG/ERDF National Compliance team. Three of our quarterly claims were audited with requests for invoice, defrayal and output information, as well as completing a detailed visit record form and providing additional information about the projects. Audit is awaiting sign off however all information has been sent and now under review. The project delivery is complete, there is one final financial claim to submit.
4	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	Improvements continue to be made on the website with re-framing and structuring information for a high quality and efficient browser experience. In the last two months the COVID support pages have been overhauled to better reflect the current situation. As anticipated, as we moved in to autumn The SWGH began to to see more businesess contacting us for support following the holiday season, this has provided greater opportunity for proactive outreach from the navigator team. As expected, given the unprecendented levels of contact last year we are down at this stage in comparison with the same point in 2020. However as anticipated, as we moved in to autumn the SWGH began to to see more businesess contacting us for support following the holiday season. This has provided greater opportunity for proactive outreach from the navigator team.



	Users -5.09% 12,685 vs 13,365	New Users -4.48% 12,504 vs 13,091	Sessions -4.89% 18,378 vs 19,322	Number of Sessions per User 0.21% 1.45 vs 1.45	Pageviews -14.05% 38,527 vs 44,827	Pages / Session -9.64% 2.10 vs 2.32	
	Avg. Session Duration -18.19% 00:01:42 vs 00:02:04	Bounce Rate 8.14% 60.99% vs 56.40%					
	Regional spli	t of those bu	sinesses acce	ssing Growth Hu	ıb support l	by town/city:	
	in 4 th place f Chamber of chamber to	or activity) v Commerce. speak abou	vhich has bee Team membo t Peer Netw	n driven by our ers have attende orks and we ar	partnership d a Networ re deliverin	d around Trowbri working with Tr king event organis g a free Digital s executive team.	rowbridge sed by the Marketing
	Engagement previously.	with Salisb	ury businesse	es remains stro	ng followir	ng our focus in	this area







	produce articles for the Growth Hub website as points of interest the business community.			Our Navigator team, alongside the Digital Marketing Apprentices continue to produce content for news articles and stories, these have included topics such as 'Competition for Staff Sparks a Wage War' and reporting on the impacts of the 2021 Budget.
7	Through ERDF SME Competitiveness Programme, deliver support to the Honda workforce being made redundant that aspire to start a business.	August 2020	July 2022	 We continue to support this with our dedicated micro site on the Growth Hub. Feedback from the wider support is that there is still not a high level of engagement generally. Monthly meetings are held with stakeholders to discuss ongoing engagement and outreach. Four Honda employee's looking to progress their own business ideas. These have been referred on to YTKO Three employers who have been looking to take on ex Honda staff. These have been referred to SBC to facilitate contact with Honda's partners. Andrew Mercer supported YTKO at the Self Employment Fair held 13 July 2021. I believe 12 individuals attended.
8	Deliver 45 x webinars under various topics, reaching 1000 businesses as part of the BEIS Recovery Programme titled – 'This Way Up'.	April 2021	March 2022	Following our summer break, we returned to our regular webinar program. We have seen significant engagement with some of the catch-up videos receiving over 100 views. The most popular topics have been Digital Marketing and Sales followed by digital/data and leadership/strategy Green agenda webinars are proving most popular 'on demand' as the awareness of the issue increases.



				Current We	ebinar engagement:		
				Period	Total registered for Webinars	Total Live Attendees	Total Rewatches
				July-Aug 21	85	54	527
				All Time	6028	2330	2556
9	Ensure all new starters are	May/June 2021	October 2021		currently recruiting I x FT Busines vill be held towards the end of No		expectation that
	successfully inducted and integrated into the Growth Hub team				r our October 21 new starter has ted from them.	now been completed a	and general feedback has
	and complete PDP exercises for all.				the support feedback of our previous previous previous call'. This has been recorde		
					es are the next step to be comple er SWLEP process has been reviev		ions have been finished
10	Under the BEIS funded Peer Network	April 2021	March 2022	Ix cohort in 6 October.	the professional services sector i	s now completed with	ALS sessions finishing on
	programme, agree			Current pos	ition regarding recruitment:		
	and set up 10				en participants for Pro services C	Completed	
	sector/topic specific				two x for F&D		
	cohorts, recruit			Cohort 4 - t	hree x Advanced engineering/Man	ufacturing	



facilitators and	Cohort 5 - three x Professional services 2
mentors and	Cohort 6 – two x Women in Business
commence delivery.	Cohort 7,8,9 and 10 still being built. However, planning for workshops being delivered SWGH help this.
	Our Peer Networks Project Manager has reached out to NFU Wiltshire and attended members' meeting in October to discuss PN, and will also be submitting an article for newsletter in the hope to create a rural cohort.
	 Phase 2 email sent out 2nd week in September, and this gave us four enquiries, thre not eligible. We will look at sending another follow up email out in November when we st are next batch of telemarketing.
	Targeted emails went out 9 September to the following industries: • Manufacturing
	 Cyber Health and Social Care
	• Tourism
	Retail/Ecommerce
	• F&D
	SWGH started our first trial telemarketing campaign with training conducted on 26 Aug This campaign ran from I September for ten working days, and we received the following fi it (2nd campaign starting November).
	• 154 no responses (to be followed up with an email)
	 25 want to know more next year and start on PN3. Will keep these busin leaders updated via a newsletter
	54 will be targeted with a follow up email, which will include the testimonial vio



				Four testimonial videos are now back, and these will be uploaded on to the PN business support page and then promoted via social media. We have six left to use for the current participants and will be created in January Collaboration meetings with Gfirst and WECA continue to work well with ideas/best practices being shared across all regions. We have a joint cluster virtual event now scheduled for 3 November and SWLEP will lead on the hosting of this event.
11	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	With the introduction and rollout of our new BI collation tool, we are engaging with colleagues, partners and stakeholders to make contributions. The weekly BI report is now produced completely in house by SWGH SWGH has raised its profile with a number of organisations including Trowbridge Chamber of Commerce and NFU with partnership working.
12	Develop engagement in skills and talent offering	June 2021	Ongoing	A new Skills Advisor has been recruited and they started with us 18 October. With a key aim to promote and increase take-up of skills provision, Swindon and Wiltshire Growth Hub is leading on the formation of a Skills Cluster group, derived from the Southwest - North regional Growth Hub Cluster. The group met for the first time on Thursday 23 September to discuss the formation of the group, its purpose, unique regional skills-related challenges, skills programmes, and initiatives and sharing best practice. It was a very productive and beneficial meeting to all whom attended. The meeting frequency is likely to be every two months. Current position on Kickstart program:



N/hat are v	re spending?		Total number of placements pledged - 280 Number of placements approved by DWP - 223 Number of employers - 95 Number of live vacancies - 99 Number of placements Filled – 67 After briefly reopening the registration window due to the extension of the scheme until March 2022, we have now closed the register to new placements to allow us to focus on filling the vacancies that are currently live. Employers' Kickstart vacancies are now being advertised on Indeed and via the DWP Find a Job as well as being highlighted on the SWGH. Work has started on reaching out to businesses who were not successful in receiving a Kickstart placement in order to see if there are other options such as apprenticeships or skills training that may be applicable to them.						
v viide di e vi	e spending.	2020/21		2020/	2021		2020/202 Total	21	
	£Ms		QI	Q2	Q3	Q4	Total		
	Profile (BEIS)	205,000	54,550	48,300	38,300	63,850	205,000		
	Actual (against BEIS) 205,000		52,770	52,136	38,300	61,794	205,000		
Acti	iai (againist DEIO)	203,000	32,770	32,130	30,300	01,771	203,000		_
		2021/22		2021/2	2022		2021/22	Total	
	£Ms		QI	Q2	Q3	Q4			



Profile (BEIS)	462,000	128,632	108,465	112,546	112,357	462,000	462,000
Actual (against BEIS)	187,900	97,222	90,620			187,900	187,900



What have we done in the past two months? What do we need to do in the next two months (Actions)

- Recruited the following roles which have now completed their induction and are providing live support:
 I X Skills Advisor
- Successfully supported the SWLEP Annual Conference delivery that saw over 300 attendees throughout the course of the online event
- Developed a series of workshops focusing on Digital, Access to Finance and Sustainability/Net Zero which are launching in November 2021
- Completed ERDF Recovery grant audit information request
- We have publicised the new Skills and Talent phone line and mailbox across the website and socials which has generated engagement with this service
- Completed first trial Telemarketing campaign for Peer Networks
- Further refinements made to HubSpot and SimpleSign
- Begun proactive outreach to business including top 100
- SWGH submitted its BI annual report on its activity to BEIS.

- Further refinements made to HubSpot and SimpleSign Work to upload further forms and roll out across wider Navigator team to be completed in November/December
- Recruit and onboard I FTE x Business Navigator
- Attend Southwest Expo 11 November
- Deliver workshops on Digital, Access to Finance and Sustainability/Net Zero
- Continue proactive outreach to business including top 100
- Improve data quality in HubSpot
- Continue to Promote Peer Networks programme to recruit businesses to join cohorts.
- Prepare the service for move to home/office blended approach to working
- With the rapidly emerging SWLEP Business Cyber Centre, Growth Hub is contributing to the formation of support services housed within the BCC, namely the Business Acceleration Hub, Products & Services and Skills Provision for those pursuing a career in the Cyber related sector...eventually building the centre's very own ecosystem of talent and business development.



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/03/RT	Recycling Technologies	Phil Clement	N/A	AG	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 Loan agreement signed Complete repayment of loan to the LEP	Baseline February 2019 December 2021	Forecast/Actual February 2019 June 2023	G – Status: Loan agreement for £1,035,433.00 was signed in February 2019. Loan payments made to the company as follows: February 2019 - £150,000 May 2019 - £100,000 November - 2019 £250,000 February 2020 - £250,000 August 2020 - £285,433 The company requested an extension to the loan period to June 2023 and to make one capital repayment of the full amount at this time. A private sector funding round for £9.4m took longer than expected when the company changed technical partners to a major international petro-chemicals company. Revenues will not be received until later than originally scheduled and it wishes to repay the loan from income earned.



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 (which has been paid). It still expects headcount to reach 300, but by Q1 2025 rather than Q1 2024.

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

What have we done in the past two months?	What do we need to do in the next two months (Actions)
Monitor progress through Finance Director	Continue to monitor progress



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	AG	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 lik	ce? (Milestones)		Are we on track? (Issues/Risks)
	1		G – Status: Loan agreement signed in February 2019 for £1.25m
Milestone	Baseline	Forecast/Actual	First capital payment of £250,000 was made in February 2019.
Loan Agreement Signed	February 2019	February 2019	Second payment of £1m, paid on 1 May 2019.
Complete Repayment of Ioan to LEP	December 2021	December 2021	First capital repayment due in March 2021 (£11,423), with the
			majority of the loan $(£1,215,731)$ currently scheduled to be repaid in December 2021.
			The facility will provide training, hot-desking and permanent office space to army veterans and new and emerging SMEs in the local community. The training facility and the adjacent accommodation block for those leaving the armed forces was opened in October 2019.
			The build of the main co-working space has yet to begin as Our Wilton were waiting for BT to provide fast broadband to the site (which it has done) and there have been delays due to COVID. In addition, Our Wilton now wishes to put 16 flats above the co-



working space. A planning application for the remainder of the site is scheduled to be lodged. The anticipated new job figures for the revised scheme are now circa 600 as opposed to the original 250.

The company have requested an extension to the loan of six months, which is being discussed at the Loan Working Group on 12 November.

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?	What do we need to do in the next two months (Actions)
 Discussed the loan extension of six months Loan Working Group on 12 November. 	 Potential change to the loan terms, if given SWLEP Board approval.



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)

MilestoneBaselineForecast/ActualLoan Agreement SignedFebruary 2020February 2020Complete Repayment of loan to LEPDecember 2023December 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 and established a new production line for a new product. Delivery time on some components now moved from 12 weeks to 36 weeks and in some circumstances over a year. Order book is still very healthy, and the company has taken on new staff.

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?	What do we need to do in the next two months (Actions)				
 Contacted the company Managing Director for a project update. 	Collect quarterly interest payments				
	 Monitor the sales progression of the new product line. 				

What does our nath look like? (Milestones)



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	O	G	

Project Description

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

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<u> </u>			
Milestone	Baseline	Forecast/Actual	G_
Tillestone	Daseille	1 Of ecast/Actual	9 –
	1 2020	1 2020	2010

MilestoneBaselineForecast/ActualLoan agreement signedJanuary 2020January 2020Complete repayment of loan to the LEPJanuary 2024January 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. Full loan repaid by January 2024. The company has doubled revenues since the start of 2020. The lockdowns have helped drive sales of home deliveries. It is diversifying into cat products as well as for dogs.

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?	What do we need to do in the next two months (Actions			
Contacted the Managing Director to assess any implications	Collect quarterly interest and capital repayments			
regarding COVID-19	Monitor the project and sales volumes			



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

Project Description

Provide funds to extend their manufacturing line.

What does our path look lik	e? (Milestones)		Are we	on track? (Issu	ues/Risks)	
Milestone	Baseline	Forecast/Actual	G – Sta	tus: Loan agreei	ment signed in Ja	anuary 2020 for £
Loan Agreement Signed	January 2020	January 2020	and full l	oan paid that mo	onth.	
Complete Repayment of loan	December 2024	December 2024	Tull coni	tal of fIEO OOO	l dua ta ha na	paid as ana pay
to LEP			Decemb		due to be re	paid as one pay
			quotes t	o build a further	extension, for o	stalled and it has completion later o recruit new staff
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?	What do we need to do in the next two months (Actions)
Contacted the Finance Director for update on the project.	 Monitor the project, especially the new building extension and production line within. Collect the interest payments



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

Project Description

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

What does our path look like? (Milestones)

MilestoneBaselineForecast/ActualLoan Agreement SignedFebruary 2020February 2020Complete Repayment of loan to LEPDecember 2024December 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 are complete. Precommissioning is slightly behind schedule due to the need for overseas contractors to visit the site – they have been delayed due to travel restrictions imposed by COVID. Minor delay in timescale for first gas deliveries to the grid - now scheduled for Autumn 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



What have we done in the past two months?	What do we need to do in the next two months (Actions)
 The company hosted a UK Hydrogen Tour, using a Hyundai vehicle from London, on 19 October. This also utilised the refuelling station at Johnson Matthey in Swindon. 	



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/009/PP	Potts Partnership Ltd	Phil Clement	N/A	G	O	

Project Description

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

What does our path look	c like? (Milestone	es)	Are we on track? (Issues/Risks)
			G – Status: Loan agreement signed in June 2020 for £276,500.00.
.Milestone	Baseline	Forecast/Actual	Full payment made on 12 June.
Loan Agreement Signed	June 2020	June 2020	
Complete Repayment of	June 2024	June 2024	Full capital funds due to be repaid by June 2024.
loan to LEP	Julie 2021	Julie 202 i	
			All the new machinery has been installed allowing new production
			lines to become operational. The company has expanded rapidly,
			increasing turnover and employing additional staff since the loan.
			It has successfully applied for a second loan (further details later in
			separate section).
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?	What do we need to do in the next two months (Actions)
Contacted the co-owner for a project update.	Monitor the sales progress.



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	k like? (Milestone	es)	Are we on track? (Issues/Risks)
			G – Status: Loan agreement signed in June 2020 for £250,000
Milestone	Baseline	Forecast/Actual	
Loan Agreement Signed	June 2020	June 2020	First payment - £84,000 June 2020
Complete Repayment of	June 2024	June 2024	Second payment - £83,000 September 2020
loan to LEP	Julie 2021	June 2021	Final payment - £83,000 October 2020
			Full capital funds due to be repaid by June 2024. The new IT platform is in place and all loan funds have been spent. Demand is increasing for mental health provision, which will likely rise as a result of the pandemic. Headcount has increased from 23
			to 62 and turnover over the past year to September 2021 is expected to double to £8m. New additional NHS contracts have been won as well as expanding work in the private sector.



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	£12,4	499.98 _P	£12,499.98p	£12,534.23p	£3,116.44p	
What have we done in the past two months? What do we need to do in the next two months (Action								Actions
Contacted the company in relation to a second loan. It is applying for				If the second loan is approved, work with the company to draw up				
£1.050.00 at the November I	Board.		_	a loan as	reement.			



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)			Are we	on track? (Issi	ues/Risks)		
				G – Stat	us: Loan agreem	ent signed in C	October 2020 for	£150
Milestone	Baseline	Forecast/Actual		and full payment made that month.				
Loan Agreement Signed	October 2020	October 2020			•			
Complete Repayment of loan to LEP	October 2023	October 2023		Full capital funds due to be repaid by October 2023.				
							irther restaurants the restaurants foi	
What are we spending?								
£Ms	2019/20	2020/21	2021/	′22	2022/23	2023/24	2024/25	İ
Outgoing Loan		£150,000.00p						
Capital Repayments		•			£150,000.00p			1
Interest Payments		£4,775.34p	£10,4	99.98 _P	£10,499.98p	£5,810.95p		1
What have we done in th	ne past two month	s?		What o	do we need to	do in the nex	t two months (A	Acti
Contacted the Managing Dire					the situation du			



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/012/BF	The Black Farmer Ltd	Phil Clement	N/A	G	G	

Project Description

Conference.

Funding of a new logistics 'fulfilment centre' with a new sales office, in Chippenham, to service nationwide food and drink deliveries.

What does our path look	(Milestones)			Are we	on track? (Iss	ues/Risks)					
				G – Stat	us: Loan agreem	ent signed in Ap	oril 2020 for £15	6,340 and			
Milestone	Baseline	Forecast/Actual		two instalments have been, each of £54,420 on 16 April a					two instalments have been, each of £54,420 or		ril and 14
Loan Agreement Signed	April 2020	April 2020		May. Ac	lditional paymen	t of £17,500 due	l September an	d £30,000			
Complete Repayment of loan to LEP	April 2026	April 2026		on I December. Full capital funds due to be repaid by April 2 The company moved into its Chippenham building in April and has started to hire staff locally and source produce from suppliers.				April 2026.			
								•			
What are we spending?											
£Ms	2021/22	2022/23	2023	3/24	2024/25	2025/26	2026/27	7			
Outgoing Loan	£156,340										
Capital Repayments	£28,662.37p	£31,268.04	£31,	268.04p	£31,268.04p	£31,268.04p	£2605.47p				
Interest Payments	£8,672.15p	£9,070.85p	£658	34.82p	£4,067.97p	£1,566.53p	£17.13p				
What have we done in th	ne past two months?			What o	lo we need to	do in the next	two months ((Actions)			
Payment of £17,500 made or	n I September.			Final loa	n payment of £3	0,000 due I De	cember.				

The Managing Director was interviewed for the SWLEP's Annual



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/013/PP2	Potts Partnership (Second loan)	Phil Clement	N/A	G	G	

Project Description

Continued expansion of their food sauce production lines

What does our path look	like? (Milestones		Are we on track? (Issues/Risks)
Milestone	Danalina	Famacact/Actual	G – Status: Loan agreement signed in August 2021 for £472,000 which was paid out in full on 27 August 2021
Milestone	Baseline	Forecast/Actual	Willett was paid out in full on 27 August 2021
Loan Agreement Signed	August 2021	August 2021	
Complete Repayment of	August 2026	August 2026	Full capital funds due to be repaid by August 2026.
loan to LEP	August 2026	August 2026	
			This is the company's second loan from the GPIF Programme, enabling further expansion of its food sauces production lines.

What are we spending?

£Ms	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outgoing Loan	£472,000					
Capital Repayments	£31,466.66p	£47,200.00	£74,733.33p	£118,000.00p	£141,600.00p	£59,000.00p
Interest Payments	£10,808.15p	£16,758.38p	£14,633.74p	£10,823.25p	£5,435.12p	£590.97

What have we done in the past two months?	What do we need to do in the next two months (Actions)
Contacted the Managing Director for a project update	Monitor the situation during the project.



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/014/SPL	Simpson-Partners Ltd	Phil Clement	N/A	G	G	

Project Description

Establishment of an electric charging station manufacturing facility, with associated r&d centre at Kemble Business Park.

What does our path look	c like? (Milestones)			Are we	Are we on track? (Issues/Risks)				
				G – Stat	us: Loan agreem	ent signed in Se	ptember 2021 for	£354,450	
Milestone	Baseline	Forecast/Actual		which w	as paid out in fu	ıll on 10 Septen	nber 2021		
Loan Agreement Signed	September 2021	September 2021			· ·				
Complete Repayment of loan to LEP	September 2025	September 2025		Full capi	tal funds due to	be repaid by Se	eptember 2025.		
M/hat are we spending?									
What are we spending?									
£Ms	2021/22	2022/23	202	23/24	2024/25	2025/26	2026/27		
Outgoing Loan	£354,450								
Capital Repayments		£11,815.00	£I	41,780	£141,780	£59,075			
Interest Payments	£15,770	£28,356.01	£27	2,275.64	£10,884.05	£1,183.44			
What have we done in th	ne past two months	?		What o	lo we need to	do in the nex	t two months (Actions)	
Contacted the Managing Dir					the situation d				



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
DFT/1516/003/EV(v)	White Hart Junction	Robert Sweetnam	Swindon Borough Council	AR	AG	

Project Description

Improvement of A419/A420 Interchange

What does our path loo	k like? (Milestone	es)	Are we on track? (Issues/Risks)
-	-	-	G- Cost
Milestone	Baseline	Forecast / Actual	SBC Cabinet has approved £30.119m
OBC Signed Off by Board		January 2018	£5.7m SWLEP funding is spent
Preliminary Design	February 2018	May 2018	AG - Quality
Started	,		Bridge beam installation complete.
Preliminary Design	January 2019	May 2019	Bridge parapets currently being installed
Completed			Full depth roundabout carriageway reconstruction progressing
Tender Issued	February 2019	May 2019	well
Procurement Complete	May 2019	August 2019	 Diversions in place and traffic is being monitored by SBC
Detail Design Started	May 2019	July 2019	Streetworks team
Detail Design Complete	November 2019	November 2020	
Full Business Case Signed	May 2019	September 2019	AG-Time
off by Board			Full depth roundabout carriageway reconstruction
Construction Started	July 2019	October 2019	 Work progressing well, expected to complete before
Carriageway	March 2021	December 2021	the end of November
Construction Complete			
Rail bridge and slip road		February 2022	
Construction Complete			



What are we spending?

	15-16 Total	16-17 Total		18-19 Total	19-20 Total	20-21 Total	21- 22 Qtrl	21- 22 Qtr2	21- 22 Qtr3	21- 22 Qtr4	21-22 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)	0.000	0.028	0.418	1.154	12.100	14.500						28.200
Actual LGF Expenditure Incurred (£m)	0.000	0.028	0.418	1.147	4.880	9.837	0.708					17.018

Total project expenditure to date = £21.324m from a total project budget of £30.119m.

What have we done in the last two months?	What do we need to do in the next two months (Actions)
 Completed installation of bridge beams Completed bridge deck concrete pour Commenced installation of bridge parapets Continued full depth reconstruction roundabout pavement Commenced reinforced earth abutment backfill 	 Surfacing on A419 and A420 approaches to be completed Install loops for traffic signal control Complete installation of bridge parapets Continue reinforced earth abutment backfill Open roundabout to traffic (mid/end November)

Change Control Notification History

Change Control I (CR6)
Agreed in April 2016
Slip of design milestone 2 by six months
Change Control 2 (CR15)
Agreed in October 2016



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.



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
DFT/1516/003/EV/(iv)	New Eastern Villages Southern Connector Road	Tom Campbell	Swindon Borough Council	O	G	

Project Description

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

Programme (Milestones)

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	December 2020
Detail Design Started (4.18.1)	January 2019	January 2021
FBC Signed off by DfT	January 2019	May 2021
Detail Design Complete (4.12)	June 2019	June 2021
Construction Started	October 2019	March 2021
Construction Complete	March 2021	August 2022

Are we on track? (Issues/Risks)

AG - Cost

- Scheme cost is £30.6m.
- £11.6m of LGF funding has now been confirmed by DFT.
- £19m of HIF funding has been secured for the scheme and contract entered into

G - Quality

- Design & Build Stage 2 of contract completed signed off
- Commenced construction
- Archaeology, ecology works ongoing

AG - Time/Programme

• Scheme on track to complete August 2022



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	15-16 Total			18-19 Total		20-21 Total	21-22 Qtr I	21-22 Qtr 3	21-22 Qtr 4	21-22 Total	21-22 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)		0.00	0.00	0.00	1.200	10.400						11.600
Actual LGF Expenditure Incurred (£m)		0.196	0.640	1.045	1.145	2.574	1.377					6.977

Total project expenditure to date = £10.418m from a total project budget of £30.572m.

What have we done in the past two months?	What do we need to do in the next two months (Actions)
Continued with archaeology works	Continue archaeology and ecological works
Continued ecological mitigation works	Principal contractor to start construction
Completed Principal contractor stage 2 sign off	 Construction of starter layer
	 Haul road construction
	 The Marsh pedestrian footpath
	installation
	 Update quantified risk assessment

Change Control Notification History

Change Control I (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 November 2017

Interim milestone dates post Atkins review.



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/002/WI	Wichelstowe Southern Access	Martin Roberts	Swindon Borough Council	G	O	

Project Description

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

What does our path look like? (Milest	tones)		Are we on track? (Issues/Risks)
Milestone	Baseline	Forecast/actual	Programme – G
Options Analysis Started	n/a	Complete	A baseline end date of November 2021 has been agreed.
Option Selected	Jun 17	Complete	
OBC Signed Off by Board	n/a	Complete	Cost - G
Preliminary Design Started	n/a	Complete	The budget is currently considered sufficient to cover the costs of
Preliminary Design Completed	n/a	Complete	the scheme. The FBC was approved in September 2019. The DfT has agreed for any underspend in 2020/21 to be carried forward to
Planning Submitted (minor amendment)	n/a	Complete	2021/22.
Planning Obtained (minor amendment)	n/a	Complete	2021/22.
Detailed Design Started	n/a	Complete	Scope - G
Detailed Design Complete	Mid 19	Sept 21	The scope of works has been defined and the build is in accordance
Tender Issued	Jan 18	Complete	with the design.
Procurement Complete	Sep 18	Complete	
FBC Signed Off by DfT	n/a	Complete	
Construction Started	Mid 19	Complete	
Construction Complete	Mar 21	Nov 21	



What are we spending?

	17-18 Total	18-19 Total			21-22 Qtr I	21-22 Qtr 2	21-22 Qtr 4	21-22 Total	GRAND TOTAL
Approved LGF Expenditure Profile (£m)	0.200	0.510	10.000	12.190					22.900
Actual LGF Expenditure Incurred (£m)	0.480	0.442	4.594	12.377	2.311	2.696			22.900

Total project expenditure to date = £23.686m from a total projected spend of £28.7m, which is funded by LGF and SBC/developer contributions.

What have we done this month?	What do we need to do in the next two months (Actions)
 Complete interior structure of canal culvert. Works under the underpass to complete drainage and road subbase. Continued works on tie-in for the new road to the existing 	 Complete construction of Pumping station. Complete switching traffic on to new roundabout. Gain technical approval sign off for scheme which has been approved in principle.
Change Control Notification History	

CR047 – Wichelstowe Southern Access – Reprofiling of Financial Spend – Agreed November 2018.