

**SWLEP Programme Status Report
January 2022**



Consolidated Performance Reports

Individual project Highlight Reports are consolidated into one report.

Pages	Project Nature
2 - 12	Local Growth Fund (LGF)
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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	G	G	

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)

Station improvements and 3rd Lift

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	Spring 2022

Are we on track? (Issues/Risks)

Programme – AG

Sustainable transport works have been completed. Sadlers Mead has been completed and is now open to the public.

Network Rail Lift Works are nearing completion; however, the lift will only become operational by Autumn 2022 once the safe walking route, part of the GWR works, is in place.

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

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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	Mar 2022
Completion of works	n/a	n/a	Oct 2022

Scope - G

Scope outcomes remain unchanged

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What are we spending?

Total project budget of £13m of LGF funding, will much work to be delivered by Network Rail and GWR.

£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	£13m
Actual	£0.028m	£0.114m	£0.179m	£1.211m	£0.102m	£0.189m	£0.083m	£1.136m		£3.3m

What have we done in the last month?

- Continued works on site (lift)
- Appointed preferred contractor

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

- Continue to monitor progress on the ground (lift and station square)
- Stakeholder event will take place in January 2022
- Press releases are being planned

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 seven 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/1516/003/EV(iii)	New Eastern Villages A420 Gablecross & Police Station	Karen Evans	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	
OBC Signed Off by Board	October 2018	November 2018	July 2019	<p>G – Costs</p> <ul style="list-style-type: none"> Estimated cost = £8.412m £4.4m of LGF funding spent <p>AG – Quality</p> <ul style="list-style-type: none"> Discovery of uncharted utilities has necessitated additional diversion works <p>AG – Time/Programme</p> <ul style="list-style-type: none"> Delay due to discovery of uncharted utilities Wales & West delayed its diversion works. This has delayed the programme. Openreach has not attended as programmed. This will cause a delay <ul style="list-style-type: none"> Working with Openreach and the contractor to mitigate the impact.
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	
Construction Start	June 2019	September 2019	January 2021	
Construction Complete	December 2020	December 2021	February 2022	

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What are we spending?

Total project expenditure to date = £6.655m from a total project budget of £8.412m.

	15-16 Total	16-17 Total	17-18 Total	18-19 Total	19-20 Total	20-21 Total	21-22 Qtr. 1	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

What have we done in the last two months

- Progressed utility diversions
- Progressed construction on police land
- Near completion of full depth reconstruction of the SW quadrant
- Progressed utility diversion works by police station
- Progressed works on the new Roundabout

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

- Progress construction on police land
- Complete utility works (Openreach) in the NE quadrant
- Complete the central roundabout
- Complete works to the west splitter island

Change Control Notification History

Change Control 1 (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.

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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	Karen Evans	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"> Current cost estimate £5.554m £2.93m of LGF funding spent <p>AG - Quality</p> <ul style="list-style-type: none"> Ongoing discussion with utility provider on timing of diversionary works. <p>AG-Time</p> <ul style="list-style-type: none"> Delay due to discovery of uncharted utilities Utility companies have not attended as programmed causing works to be delayed. <ul style="list-style-type: none"> Ongoing workshops with contractor and utilities to minimise delays and further impact on programme.
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	February 2022	

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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 Qtr1	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 = £3.856m from a total project budget of £5.554m.

What have we done in the last two months?

- Maintained engagement with residents
- Continued engagement with utility providers
- Progressed works at Oxford Road
- Progressed works at Piccadilly
- Completed Vac –ex on the North section of Oxford Road to begin kerbing
- Completed drainage swales on Piccadilly roundabout
- Removed old & installed new kerbs Dorcan Way North

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

- Complete drainage works on the south west of Oxford Road
- Remove and Install kerbs Dorcan Way South
- Remove and Install kerbs Oxford Road North
- Complete drainage Oxford Road South East

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/1718/001/CCPM	Salisbury River Park Project	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? (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 completed the outline design and submitted an OBC which has gained approval enabling the 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 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.</p> <p>The EA has carried out a range of environmental surveys and additional design work in support of a planning application,</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	

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Legal and procurement leading to main contractor appointment (Nuveen)		November 2019	February 2020	<p>which was submitted in April 2021 and approved in November 2021. The S106 agreement is also signed. Detailed design work commenced in April 2021 and is continuing to programme, although time constrained, with the Fully Business Case expected to be submitted February 2022. The project is still on programme to be on site in Spring 2022.</p> <p>Cost - A</p> <p>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 this year once the detailed design has been costed. 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. This has now been confirmed.</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 1) which</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 1) 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	

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	River Park scheme			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.
	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 S106	June / July 2021	November 2021	
	EA submission / approval of FBC and confirmation of FDGIA	December 2021	March 2022	

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 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 MCCC site).

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The initial £2 m 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.

£Ms	2019/20	2020/21				2021/22				2022/23				2023/24				Total
	£M	£M				£M				£M				£M				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	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	0.391	0.391	0.391	0.391	6.06
Actual	0.681	-	-	-	1.6				0.4				1.637				1.563	6.06

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"> • Been granted planning permission Signed S106 agreement • Continuation of detailed design work • Further environmental surveys • Further consultation with affected parties • Gained approval for additional funding from Department for Education • Continue work on FBC 	<ul style="list-style-type: none"> • Continue with environmental survey work • Continue further consultation with affected parties • Complete the main detailed design work • Submit FBC • Secure any additional funding required • Start discharging planning conditions and secure licences/permits in order to commence works • Prepare and undertake consultation on detail of new play area • Commence enabling works on site
Change Control Notification History	
CR033	

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
SWW GD4 04	Carriage Works	Mirabelle Stobbs	Swindon Borough Council	AG	AR	

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)

Milestone	Baseline	Forecast / Actual
OBC Signed Off by Board	Nov 20	Nov 20 / 16/12/20
Preliminary Design Started	Jan 20 Mar 21	Apr 20 / 21/04/20 Mar 21 / 25/03/21
Preliminary Design Completed	Aug 20	Aug 20 / Aug 20
Design Tender Issued	Jan 20 Dec 20	Jan 20 / 06/01/20 Dec 20 / 16/12/20
Works Tender Issued	Sep 20 Aug 21	Sep 20 / 15/10/20 Aug 21 / 09/11/21
Procurement Complete	W - Feb 21 D - Mar 21	Works Parcel 1 Feb 21 / Feb 21 Works Parcel 2 Oct 21 / Dec 21 Design team –

Are we on track? (Issues/Risks)

- G – Cost**
- Current cost estimate - £7m (based on contractor returns + estimated costs)
 - £4m reallocated LGF funding confirmed on 16 December 2020
 - Project cost underwritten by Swindon Borough Council
- G – Quality**
- Heritage Services Framework – Professional team contracted to oversee quality
 - Heritage Works Framework – Works contracted includes quality specifications
- A/R – Time**
- Works Contract; work on site starting 15 March 2021.
 - Contract award of Lower ground floor (final parcel of works for phase 2) Dec 2021.

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

- Listed building consent awarded May 2021 for Major Structural Works.
- Listed building application Unit 7 & LGF awaiting consent for internal works.
- Supply chain issues have caused some delays to works on site. Sourcing: timber, roof insulation and roof tiles have caused delay.
- Some companies that provided specialist services in previous phases of works no longer exist. Roof Cowls are proving difficult to manufacture due to site-specific requirements.
- GBF spend due for completion pre-September 2022 with practical completion including SBC and HE contribution November 2022.

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	1.193	1.293

Total project expenditure to date = £1.29m from a total project budget of £6.35m. GBF spend profile has been submitted and agreed.

What have we done in the last two months?

- Works package 2a – foundations LGF complete, columns repaired and installed, jack arches formed, service trench

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

- Roof works progressing. – (note: Supply chain issues).
- Upper ground floor ground works and foundations commence.

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UGF works started, roof works progressing. Works package extended to include U7 iCAST mezzanine.

- Tender process for phase 2b works via Heritage Works framework. Contract awarded to Beard Construction.
- Listed and planning applications awaiting decision to start on site.
- Site Signage & Wayfinding strategy consultation completed. Listed building & advertising consent prepared
- SBC issued Lease and Agreement for Lease drafts to UoB.

- Awaiting response to UoB Unit 7 and LGF Units 3&5 planning and listed building applications
- Submit full application for signage and wayfinding strategy
- Start works on site for Phase 2 LGF works – subject to planning and listed building approval.
- Supply chain procurement of Unit 7 mezzanine materials for fast delivery following listed building consent.
- Sign Lease and agreement for lease to UoB.

Change Control Notification History

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GBF/GD404	Porton Collaborative Innovation Centre	Scott Anderson	Wiltshire Council	G	G	

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 1-4 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	July/August 2022
Launch of Business support provision	February / March 2022	May/June 2022
End of defects liability and retention due	February 2023	July 2023
Practical completion of business support outputs	June 2023	June 2023

Are we on track? (Issues/Risks)

G – Finance / Cost We are in the process of making our second and final claim to draw down all remaining GBF. We have sealed both the Funding Agreement and Deed with the Secretary of State for Housing, Communities and Local Government. We are now making our first ERDF claim.

A – Build Programme Delays short delays during the site clearance and foundation dig were further compounded by the festive break. The modules were re-scheduled for delivery from 10 January. This has now been put back a further two weeks due to a COVID out-break in the factory. Adjusting for these delays, the build programme has been revised and completion of the building is now expected to be July 2022.

G – Business Support Procurement Contracts have been issued to Oxentia and SETsquared to deliver the Workshops and business support. Initial meetings have been held, and discussions are moving forward regarding content and marketing.

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What are we spending?

Overall Budget	£10,250,000
Wiltshire Council Capital	£5,750,000
European Regional Development Fund	£2,500,000
<i>Of which business support revenue</i>	£300,000
Getting Building Fund via SWLEP	£2,000,000

What have we done in the past two months?	What do we need to do in the next two months (Actions)
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<ul style="list-style-type: none"> • Formally sealed the funding agreement and Deed for ERDF grant • Collated evidence for GBF and ERDF claims • Submitted two claims for GBF • Appointed and met with Business support providers 	<ul style="list-style-type: none"> • Update the Comms Plan and arrange media event for delivery of the modules • Continue working on and submit claims for ERDF • Continue to work with Business Support providers ready for launch of Workshops in June and the 1:1 support as soon as it is ready • Work through BREEAM credits to ensure we achieve Excellent on the 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
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Change Control Notification History

N/A

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GBF/GD401	Business Cyber Centre	Tom Marshall	SWLEP	AG	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)			Are we on track? (Issues/Risks)
Building related activity	Target Date	Revised Date	<p>AG – Programme</p> <p>M&E Technical Submissions and designs have been received and works are proceeding, including lighting, small power, security, CCTV, and access control.</p> <p>Partitioning works are well progressed and contractors now overlapping, meaning site is well attended by multiple trades aiming for completion in March 2022. Weekly site meetings continue with project managers and contractors to ensure delivery date is maintained.</p> <p>SWLEP has achieved recognition from UKC3 for recognition of the Swindon & Wiltshire Cyber Cluster, submitting a claim for administration as a share of a £700,000 fund made available by DCMS.</p>
Lease Completion	July 2021	September 2021	
Refurbishment works	By October 2021	February 2022	
Site Handover	November 2021	March 2022	
Initial Comms Launch	June 2021	September 2021	
Stakeholder engagement	June to December 2021	Ongoing	
Recruitment	May to August 2021	Ongoing	
Mobilisation Procurement	May to October 2021	Ongoing	
Products & Services Development	June to December 2021	Ongoing	
Formal launch	January 2022	April 2022	

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	<p>Recruitment activity has continued, with an Assistant Manager and Project Manager for Swindon & Wiltshire Cyber Cluster both being recruited to support mobilising of the BCC and Cluster.</p> <p>G – Cost</p> <p>Capital budget remains on track.</p> <p>G – Scope</p> <p>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.</p>
<p>What are we spending?</p>	
<p>£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.</p>	
<p>What have we done in the past two months?</p>	<p>What do we need to do in the next two months (Actions)</p>
<ul style="list-style-type: none"> • Commenced Stage 2 (Refurbishment) works • Begun M&E works • Progressed digital collateral to support marketing and engagement activities. • Recruited Assistant Manager and Project Manager for SWCC • Completed handover to new IT Support provider for SWLEP. 	<ul style="list-style-type: none"> • Complete refurbish works • Secure incoming tenants • Maintain comms and delivery a series of launch events. • Recruit comms role to support and deliver strategy. • Develop cyber skills involvement through SWCC and SWLEP and partners, such as Salute My Job, Institute of Coding and neighbouring Clusters.

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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	G	G	

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 programme 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 Coordinators (ECs) based in Swindon, north Wiltshire, and south Wiltshire. In January 2022 an Employer Engagement Enterprise Coordinator (EEEC) joined the team and in November 2021 a Hub Incubation Project Lead was also employed on a fixed term contract.

What does our path look like? (Milestones)				Are we on track? (Issues/Risks)
Milestone	Baseline	Revised Baseline (if applicable)	Forecast/Actual	G – Programme: Overall performance was ranked as 11 th nationally, from a pool of 38 Careers Hubs in July 2021. Current benchmark achievement shows all areas are performing above national average, with average benchmark achievement +1.22 above national average.
Yr. 6 Q4 (July-August 2021) grant claim submission			Submission for Yr6 Q4 was made on 18 October 2021.	

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			Year 7 Q1 claim is due on 14 February 2022.	<p>All financial reporting activities have been submitted and are up to date.</p> <p>There are 58 schools and colleges giving network coverage of 100% for the region, above the NA of 45%. Outstanding MoUs are being finalised at institution level.</p> <p>There are 56 EAs in the network and with 10% of institutions currently showing as having a vacancy. The team is working with locally based employers and the CIPD to fill these vacancies. Through joint funding by the CEC, SWLEP, Swindon Borough Council and Wiltshire Council a post for an Employer Engagement Enterprise Coordinator has been provided. This role will focus on taking a coordinated approach to EA recruitment and all employer engagement activities.</p> <p>20 institutions are currently rated as being a priority, from 24 in September 2021, and are receiving regular additional support and guidance where they are either:</p> <ul style="list-style-type: none"> • Achieving three or less benchmarks • Achieving less than 100% in BM1: a stable careers programme. • Recording 0% achieving for BM 8: personal guidance interviews
All institutions within the Careers Hub to have completed Compass 3 times per year by 31 st July 2022.	95% of institutions completed Compass by 31 st December 2018.	100% of institutions completed Compass by July 2021	98% of matched institutions in the SWLEP area completed Compass by 31 December 2021, NA is 95%.	
School/colleges Careers Hub membership: 58 institutions	MoUs issued in September 2018 (Wave 1) and June 2019 (Wave 2) and July 2020	MoUs re-issued in September 2021	81% have been signed and returned, 11 remain outstanding.	
Hub institutions to have achieved an average of 5 BMs by August 2022.	September 2018 average = 1.9 (NA 2.0)		Average achievement on 31 December 2021 was 5.57 against a NA of 4.35, +1.22 on NA.	
Hub institutions to achieve at least 3 BMs by August 2022	22% of institutions (13 in total) recorded achieving less		17% of institutions (10 in total) to achieve a minimum of three BMs to meet the target, an improvement of +5pp since September 2021.	

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	than 3 BMs in July 2021			<ul style="list-style-type: none"> Where there is a perceived lack of engagement/commitment/capacity with CL and/or SLT <p>Where necessary individual institutions are escalated for further support within both LAs' education teams.</p>
BM 1: <i>a stable careers programme</i> : 80% of institutions fully achieve the benchmark by 31st July 2022.	September 2018 13%	September 2021 69%	Average achievement on 31 December 2021 was 76%, +29pp above NA and -4pp from the target.	
Clear evidence of progress in BM5 (<i>encounters with employer and employees</i>) and BM6 experiences of the workplace should be made throughout the year	September 2018 BM5: 56% BM6: 44%	September 2022 BM5: 69% BM6: 31%	BM 5 has improved in performance by +10.96pp since July 2021 and is +16.82pp on NA. BM 6 has improved in performance by +19.65pp since July 2021 and is +6.60pp on NA.	

What are we spending?

	2015/2017	2017/2018	2018/2019	2019/20	Total
Actual £K	215.8	74.85	125.6	142.1	558.35
	2020/2021				Total
	Q1	Q2	Q3	Q4	
Actual £K	27.1	25.6	42.0	28.0	122.7

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Activity in last two months (November and December 2021)	Planned actions for next two months (January and February 2022)
Activity with Schools/Colleges	Planned Activity with Schools/Colleges
<p>The fortnightly newsletters were circulated, supplemented by the Careers Leader SharePoint site, designed to promote online collaboration for the existing community 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 1 Masterclass: communicating your careers programme, BM4 Masterclass: embedding careers into your teaching, BM 5 and 6 engaging employers and working effectively with them. A discreet Compass+ session was facilitated by the CEC for Careers Leaders, SLT representatives and school Business Managers. All masterclasses are recorded and added to the SharePoint site for any CLs unable to attend on the day.</p> <p>Planning for the Learn Live Amazing Applications student event was underway.</p> <p>The EC team continued to prioritise I to I 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.</p> <p>A new offer of BM5 funded employer encounters was 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.</p>	<p>The fortnightly newsletter will be circulated to all Careers Leaders, Enterprise Advisers, Cornerstone Employers, and key stakeholders. Fortnightly networking and masterclass sessions will continue with topics such as Destination Data, ‘how to meet BM7, Provider Access Legislation?’ and work experience options.</p> <p>Continue planning activities for the Learn Live Amazing Applications student event which will take place on 9 March 2022.</p> <p>ECs will continue with a series of I to I 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.</p> <p>The roll out of BM5 activities will continue and new opportunities sourced and shared via CL newsletter.</p> <p>To continue to share information in the SBC and WC Headteachers’ newsletters.</p>

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<p>Regular Careers Hub comms were included in both SBC and WC Headteachers' newsletters.</p> <p>Themed comms for students was published via the interactive platform Padlet, on green jobs and career pathways.</p> <p>A SEND focussed conference took place in partnership with two other local Careers Hubs with a focus on using LMI data in career planning. FE and post16 providers were involved in a South West FE Careers conference. EC in Swindon is supporting EOTAS to provide a careers fair with a focus on SEND young people.</p>	<p>An updated newsletter will be published on the lead up to national apprenticeship week which will showcase apprenticeship opportunities in the area.</p> <p>Planning for a further SEND conference is underway.</p> <p>A Swindon and Wiltshire FE and post16 providers will attend a collaboration meeting run by the Careers Hub. Delivery of the EOTAS SEND Careers Fair in February.</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"> • Careers Collective • Speaker for Schools • Study Higher Uni Connect • EBPWB • Adviza • Ablaze • National Literacy Trust <p>SEC attended the monthly national CEC SEND CoP meetings.</p> <p>HL reported to the Skills & Talent Subgroup, Wiltshire Council Performance and Outcomes Board and SMT groups, Swindon Borough Council QAPIB and attended a range of meetings with SBC and WC.</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>SEC to attend all monthly, national CEC CoP meetings.</p> <p>HL to report to Skills & Talent Subgroup on the green agenda and to SBC QAPIB on Careers Hub progress. To continue to work collaboratively with WC, and SBC</p>

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<p>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.</p>	<p>NEET teams and Adviza on successful delivery of the project.</p>
<p>Activity with Employers</p>	<p>Activity with Employers</p>
<p>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 Induction session took place in November.</p> <p>Participation in the SBC the Swindon Apprenticeship Network Group</p> <p>Continued development of the Your Placement work placement site with EA volunteers and Wiltshire College and University Centre.</p> <p>Hub Lead attended the IoT Employer Steering Group meeting.</p> <p>Cornerstone Employer meeting to be held in November.</p>	<p>To continue with relevant leads and social media activity to recruit more EAs. Further EA networking and CPD opportunities to be planned under the new EEEEC role.</p> <p>To continue to work Swindon Apprenticeship Network Group to support the development of apprenticeship provision.</p> <p>Ongoing developmental work to be undertaken.</p> <p>Continue with ongoing participation in IoT groups where appropriate.</p> <p>An action planning meeting will be held in January with the Cornerstone Employer Group. SEC and Cornerstone Chair to attend national CEC Cornerstone Employer CPD session in January.</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 CPD sessions via the CEC and the Hub Lead and SEC attended the CEC Leadership Programme launch event.</p>	<p>Team will attend ongoing meetings and events as required.</p>

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<p>HL continues to attend fortnightly information meetings with the CEC's Regional Lead and Area Manager and participated in the development/delivery of the South West FE Careers Conference.</p> <p>Full launch of the Hub Incubation Project took place with the new HIP Project Lead in post.</p>	<p>HL will continue to attend fortnightly briefing meetings with the CEC.</p> <p>Development of HIP resources and activities and start of the delivery cycle. Submission of the first Hub Lead report based on the Careers Hub Strategic Planning Document.</p>
<p>Team Development/Training</p>	<p>Team Development/Training</p>
<p>The Careers Hub team attended a range of the CEC's CPD sessions.</p>	<p>Team will attend ongoing CPD events as required.</p>
<p>Activity with Careers Hub Governance</p>	<p>Activity with Careers Hub Governance</p>
<p>Steering Group meeting was held on 9 December 2021.</p>	<p>Next Steering Group meeting: 10 February 2022</p>

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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)				Are we on track? (Issues/Risks)	
	Milestone	Baseline	Forecast/Actual	Commentary	
1	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 2075 which exceeds the milestone of 2000 and is a further increase of 61 over the previous report.	
2	Serve as the regional business community barometer, communicating issues upwards and producing weekly Business Intelligence report	Ongoing/Weekly	Ongoing/Weekly	<p>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.</p> <p>Going forward, the basis of this reporting will be used to provide an intelligence report to MPs across Swindon and Wiltshire (January 2022).</p>	

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	submissions to BEIS.			
3	Administer and distribute c.130 ERDF Recovery Grants ranging from £1,000-£3,000	August 2020	May 2021	Closed
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	<p>The Growth Hub website continues to evolve with, additional information on Net Zero and green sustainability being added off the back of COP 26.</p> <p>We will be launching an Apprenticeship Campaign targeting both businesses and candidates going live before the end of the month. The campaign uses digital tools of various platforms to target a total of seven personas, that have been drafted with various stakeholders and through our own findings/data. Each advert placed will click through to a specific landing page, eight in total. Each landing page within the Growth Hub website will tackle the issues/challenges we think these personas face, helping to turn around current misconceptions and barriers within the apprenticeships space. We have set a target of an uplift of 50 additional apprenticeship 'starts' through this channel.</p> <p>The Growth Hub began to see more businesses contacting us for support in the build up to the festive season. This has provided greater opportunity for proactive outreach from the navigator team. Given the unprecedented contact volume in the service last year, naturally, the metrics reflect a downturn in website visits in general.</p>

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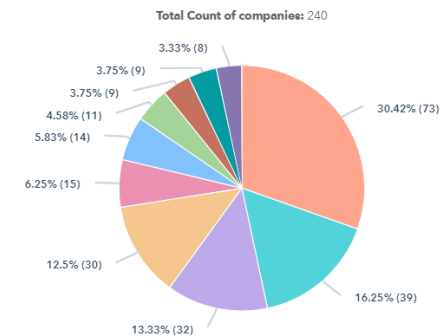
Users -5.09% 12,685 vs 13,365	New Users -4.48% 12,504 vs 13,091	Sessions -4.89% 18,378 vs 19,322	Number of Sessions per User 0.21% 1.45 vs 1.45	Pageviews -14.05% 38,527 vs 44,827	Pages / Session -9.64% 2.10 vs 2.32
Avg. Session Duration -18.19% 00:01:42 vs 00:02:04	Bounce Rate 8.14% 60.99% vs 56.40%				

Regional split of those businesses accessing Growth Hub support by town/city:

Levels of engagement across the area have remained relatively stable with no changes since the last reporting period. 240 businesses engaged with Growth Hub services in November and December which is just two lower than the previous period. This is a strong performance considering the Christmas break which usually sees a reduction of direct engagement.

Last 6 Months - Companies and Activities by city

- swindon
- salisbury
- trowbridge
- chippenham
- warminster
- corsham
- devizes
- melksham
- bradford on avon
- westbury



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5	Deliver pre-start/start up business support via the SME Competitiveness Programme - with the aim to achieve 150 business creations.	August 2020	Feb 2023	<p>Delivery continues to progress well across all elements of the project with associated outputs being achieved and included in financial claim submissions. In November and December, the Growth Hub saw an increase in referrals to our start up delivery partner YTKO from 12 in the previous reporting period to 15. MHCLG recognises the challenges in delivery during the last year and have offered concession on output performance vs target.</p> <p>Following on the success and feedback of our first round of workshops we are continuing them into Q1 2022.</p>
6	Encourage business and strategic partners to produce articles for the Growth Hub website as points of interest the business community.	Ongoing	Ongoing	<p>Our Navigator team, alongside the Digital Marketing Apprentices continue to produce content for news articles and stories, these have included detailed insights into COP26 from our Green Navigator as well as vital business updated such as the recent SSP self-certification period temporarily being extended to 28 days.</p> <p>Growth Hub Community members are also producing a variety of content which is contributing to the Growth Hub as a whole.</p>
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	<p>We continue to support this with our dedicated micro site on the Growth Hub. Feedback from the wider support is that there is still a low level of engagement generally. Monthly meetings continue to be held with delivery partners, YTKO and Swindon Borough Council, to discuss ongoing engagement and outreach.</p>

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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	<p>Besides a short break over the Christmas period, the Growth Hub has continued to deliver well-received webinars on a wide variety of topics with 102 now delivered since the program’s inception.</p> <p>Current Webinar engagement:</p> <p>Top rewatches (when not skewed by the internal use of the webinar by the presenter’s own staff)</p> <ul style="list-style-type: none"> • The do’s and don’ts of LinkedIn to enhance your business The LinkedIn Man - 98 watches (delivered 14 July 2021) • Creating a brand to relate, Rednine - 95 watches (delivered 6 October 2021) • Perfect Customer - Business Model Canvas, TeckSpark Swindon & Wilts - 77 watches (delivered 9 November 2021) <table border="1" data-bbox="981 839 1762 986"> <thead> <tr> <th>Period</th> <th>Total Live Attendees</th> <th>Total Rewatches</th> </tr> </thead> <tbody> <tr> <td>From 24/09/2020 to 09/12/21</td> <td>2,347</td> <td>3,445</td> </tr> </tbody> </table> <p>The average attendance to registration is 59% which is above average for ‘training’ webinars Total webinars delivered: 102</p>	Period	Total Live Attendees	Total Rewatches	From 24/09/2020 to 09/12/21	2,347	3,445
Period	Total Live Attendees	Total Rewatches								
From 24/09/2020 to 09/12/21	2,347	3,445								
9	Ensure all new starters are successfully inducted and integrated into the Growth Hub team	May/June 2021	February 2022	<p>Induction for our January 2022 new starter, Martin Chappell – Business Navigator, is in progress.</p> <p>PDP and CPD development exercises are ongoing.</p>						

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	and complete PDP exercises for all.			
10	Under the BEIS funded Peer Network programme, agree, and set up 10 sector/topic specific cohorts, recruit facilitators and mentors and commence delivery.	April 2021	March 2022	<p>We have been awaiting confirmation of future business support programmes as each Government department has been reviewing its expenditure plans following the Chancellor's Comprehensive Spending Review announcement in November. We have now been informed from BEIS that the department will cease to fund the Peer Network programme from the end of March 2022. The rationale given by BEIS is a combination of the Government's investment in the Help to Grow programme (£500m) together with a 'tough spending review'.</p> <p>The Peer Network programme was conceived as part of the COVID economic response and over the two years of its operation, it has helped many businesses to work through their plans in the most challenging of circumstances. The programme will now end on 31 March 2022. Activity until that date continues to be funded and we will maintain our programme throughout this period.</p> <p>Beyond March 2022, the government will support business growth through its £500m Help to Grow programme. The lessons learned from Peer Networks have already been transferred to Help to Grow: Management, which has been in operation since July.</p> <p>So far for Peer Networks 2.0 we have completed:</p> <ul style="list-style-type: none"> • 1x cohort for professional services and supported ten business leaders from across Swindon and Wiltshire <p>Our next lot of cohorts go live next week (14 January) and will be –</p> <ul style="list-style-type: none"> • 1x Female in Leadership cohort and will have seven business leaders attending. • 1x Topic based cohort with seven business leaders attending and the focus will be on green agenda, marketing, sales, and recruitment, to best grow and develop their businesses. <p>The week after (17 January) we will be aiming for –</p>

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				<ul style="list-style-type: none"> two more cohorts and these too will be topic based, to allow us to get as many businesses involved as possible before the programme closes. <p>All cohorts must go live by 26 January to allow a timely finish of their sessions, for Q4 claims to go in by 31 March and then for all these to be processed by BEIS for early April.</p>
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	<p>We continue to build relationships with partners including UMI and Enterprise Nation, meeting with both, usually Bi-monthly.</p> <p>Following the success of working with Trowbridge Chamber of Commerce we are now exploring a similar approach with Chippenham Chamber which should ensure we are able to bring our digital workshop offering to their members at the end of February.</p> <p>Further advances are being made to Salisbury BID and Salisbury Chamber.</p>
12	Develop engagement in skills and talent offering	June 2021	Ongoing	<p>In January 2022, we will be launching an Apprenticeship social media campaign to raise awareness and support of SMEs in considering recruiting an Apprentice in line with Skills Plan.</p> <p>We will also be using this to promote a three-part webinar series on Apprenticeships to run throughout National Apprenticeship Week culminating in a networking coffee catch up event. We have set a target of an uplift of 50 additional apprentices through this channel.</p> <p>Our skills advisors have been attending and participating in working groups with Training Providers Ofsted etc to stay up to date and involved in updates and offers, for example, Skills Bootcamps.</p> <p>Current position on Kickstart program:</p>

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	<p>Total number of placements pledged - 263 Number of placements approved by DWP – 208 Number of employers – 73 – a lot have recently withdrawn Number of live vacancies - 83 Number of placements Filled – 85</p> <p>The register for new placements remains closed 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 and Work Coach direct referrals.</p> <p>Work continues with reaching out to businesses who were not successful in receiving a Kickstart placement to see if there are other options such as apprenticeships or skills training that may be applicable to them.</p>
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What are we spending?

£Ms	2021/22	2021/2022				2021/22	Total
		Q1	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

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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"> • Recruited the following roles one Business Navigator. (Started January 2022) • Extended one Kickstarter into a temporary Business Administrator role to support Growth Hub and LEP Services • Delivered an in-person workshop focusing on Digital Marketing in concert with Trowbridge Chamber of Commerce • Delivered an Access to Finance workshop (online) • Delivered a Green Sustainability workshop focusing on Net Zero (online) • Attended the South West Expo in Swindon 11 November meeting with a number of businesses and raising the profile of the Growth Hub. • Two further SimpleSign forms introduced to collect ERDF outputs, streamlining the client workflow. • Introduced a Skills Coordinator function across the Growth Hub and wider SWLEP. • Signed up, as the SWLEP for the UK Climate Hub • Held the first meeting of the Climate Hub Steering Group • Preparation work for Apprenticeship target funnels completed for launch in January 2022. 	<ul style="list-style-type: none"> • January 2022 launch of Apprenticeship social media campaign to raise awareness and support of SMEs in considering recruiting an Apprentice in line with Skills Plan. • Complete induction of one Business Navigator • Deliver further workshops on Digital, and Sustainability/Net Zero • Improve data quality in HubSpot with Business Administrator now in place. • Continue to Promote Peer Networks programme to recruit businesses to join final cohorts. • Prepare the service for move to home/office blended approach to working (delayed due to Omicron variant) • 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. • Support Local Authorities with messaging and signposting relating to the Omicron variant grants.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/003/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	Baseline	Forecast/Actual	<p>G – Status: Loan agreement for £1,035,433.00p was signed in February 2019.</p> <p>Loan payments made to the company as follows: £150,000 February 2019 £100,000 May 2019 £250,000 November 2019 £250,000 February 2020 £285,433 August 2020</p> <p>The company requested an extension to the loan period to June 2023 and make one capital repayment of the full amount at this time. Its series A private sector funding round for £9.4m took longer than expected when they changed technical partners to a major international petro-chemicals company. Revenues will not be received until later than originally scheduled and they wish to repay the loan from income earned.</p>
Loan agreement signed	February 2019	February 2019	
Complete repayment of loan to the LEP	December 2021	June 2023	

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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).

They still expect 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)
<ul style="list-style-type: none"> Monitor progress through Finance Director 	<ul style="list-style-type: none"> Continue to monitor progress

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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	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 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 (£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 was 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-

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working space. A planning application for the remainder of the site is scheduled to be lodged.

Its anticipated new job figures for the revised scheme are now circa 600 as opposed to the original 250.

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

The SWLEP has written to Our Wilton requesting full repayment by the end of March 2022. The company is in discussions with banks to refinance.

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?

- Written to the company requesting that repayment is made by the end on March 2022

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

- Keep in touch with the company to ensure the loan and any interest due is paid in full by the end of March 2022.

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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 and established a new production line for a new product. First orders were due to customers in March 2021 but because of delays in getting raw materials and electrical components this will be delayed to August.

Delivery time on some components now moved from 12 weeks to 36 weeks and in some circumstances over one year.

Order book is still very healthy, and they have taken on new staff.

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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?

- Contacted the company Managing Director for a project update.

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

- Collect quarterly interest payments
- Monitor the sales progression of the new product line.

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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. 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 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?

- 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 and capital repayments
- Monitor the project and sales volumes

SWLEP Programme Status Report January 2022



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.

An additional production line has been installed and they have received quotes to build a further extension, for completion later this year. Order book is strong, and it continues to 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?

- Contacted the Finance Director for update on the project.

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

- Monitor the project, especially the new building extension and production line within.
- 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 are complete.

Pre-commissioning 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 February 2022.

Is seeking to raise an additional level of funds from the private market.

**SWLEP Programme Status Report
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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?

- Liaising with our lawyers in order to change the loan agreement in light of their wish to raise additional funds.

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

- Alter the loan agreement, after taking legal advice.

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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.

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?

- Contacted the co-owner for a project update.

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

- Monitor the sales progress.

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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

First payment - £84,000 June 2020

Second payment - £83,000 September 2020

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. Has applied successfully for a second loan (full details later).

**SWLEP Programme Status Report
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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?

Provided a second loan of £1,050,000

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

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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.

The app has been launched and further restaurants are being added. Demand remains high amongst the restaurants for the app.

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?

Contacted the Managing Director for a project update

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

Monitor the situation during the product roll-out.

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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

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 like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	April 2020	April 2020
Complete Repayment of loan to LEP	April 2026	April 2026

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in April 2020 for £156,340 and two instalments have been, each of £54,420 on 16 April and 14 May. Additional payment of £17,500 due 1 September and £30,000 on 1 December. Full capital funds due to be repaid by April 2026.

The company moved into its Chippenham building in April 2021 and has started to hire staff locally and source produce from local suppliers.

What are we spending?

£Ms	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	£6584.82p	£4,067.97p	£1,566.53p	£17.13p

What have we done in the past two months?

Final loan payment of £30,000 was made on 1 December.

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

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/013/PP2	Potts Partnership (2 nd loan)	Phil Clement	N/A	G	G	

Project Description

Continued expansion of their food sauce production lines

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	August 2021	August 2021
Complete Repayment of loan to LEP	August 2026	August 2026

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in August 2021 for £472,000 which was paid out in full on 27 August 2021. Full capital funds due to be repaid by 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?

Contacted the Managing Director for a project update

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

Monitor the situation during the project.

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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 like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	September 2021	September 2021
Complete Repayment of loan to LEP	September 2025	September 2025

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in September 2021 for £354,450 which was paid out in full on 10 September 2021. Full capital funds due to be repaid by September 2025

Good progress is being made with the fitting out of its facility at Kemble Business Park.

What are we spending?

£Ms	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outgoing Loan	£354,450					
Capital Repayments		£11,815.00	£141,780	£141,780	£59,075	
Interest Payments	£15,770	£28,356.01	£22,275.64	£10,884.05	£1,183.44	

What have we done in the past two months?

Contacted the Managing Director for a project update

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

Monitor the situation during the project.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/015/NEG	Nationwide Engineering Group Ltd	Phil Clement	N/A	n/a	G	

Project Description

Development of a new business park, including the HQ for Nationwide Engineering Group and an R&D centre for their graphene technology

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	November 2021	November 2021
Complete Repayment of loan to LEP	October 2026	October 2026

Are we on track? (Issues/Risks)

G – Status:

Loan agreement signed in November 2021 for £2,000,000.

Payment schedule as follows:

£250,000 November 2021 followed by four equal payments of £500,000 in April, May, June 2022, and £250,000 final payment in July 2022.

Full capital funds due to be repaid by October 2026

Full planning application has been submitted to Wiltshire Council.

What are we spending?

£Ms	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outgoing Loan	£750,000	£1,250,000				
Capital Repayments			£277,777.8	£666,666.72	£666,666.72	388,888.76
Interest Payments	£19,263.67	£94,777.39	£97,960.43	£83,340.95	£37,541.87	£6,499.22

What have we done in the past two months?

Contacted the Managing Director for a project update re the planning

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

Monitor the situation during the project.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/016/CP2	Clinical Partners (2 nd Loan)	Phil Clement	N/A	n/a	G	

Project Description

This company in Semley, Wiltshire specialises in resourcing mental health services to patients in the NHS and the private sector. Further funding was requested and secured to enable further development to their IT infrastructure.

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	December 2021	December 2021
Complete Repayment of loan to LEP	December 2025	December 2025

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in December 2021 for £1,050,000

First payment of £550,000 made in December and a further payment of £550,000 due out in March 2021. Full capital funds due to be repaid by December 2025

What are we spending?

£Ms	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outgoing Loan	£550,000					
Capital Repayments					£1,050,000	
Interest Payments	£12,349.31	£52,499.98	£52,609.06	£52,391.92	£39,554.78	

What have we done in the past two months?

Completed the loan agreement and processed the first payment (£550,000)

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

Monitor the situation during the project.

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/017/SL	Seamach Ltd	Phil Clement	N/A	n/a	G	

Project Description

Developing new wind turbine designs and erecting a technology demonstrator turbine at the Science Museum Group's Wroughton site

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/Actual
Loan Agreement Signed	December 2021	December 2021
Complete Repayment of loan to LEP	September 2026	September 2026

Are we on track? (Issues/Risks)

G – Status: Loan agreement signed in December 2021 for £150,000

First loan payment made in December for £50,000

A second payment is due in January for £75,000 and a final payment in July 2022 for £25,000

Full funds to be repaid by September 2026

What are we spending?

£Ms	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outgoing Loan	£125,000	£25,000				
Capital Repayments				£37,500	£75,000	£37,500
Interest Payments	£3,005.48	£11,750.70	£12,024.70	£11,065.43	£6,756.18	£1,126.04

What have we done in the past two months?

Completed the loan agreement and processed the first two payments (January one due later this month)

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

Monitor the situation during the project.

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

Project Description

Improvement of A419/A420 Interchange

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"> SBC Cabinet has approved £30.119m <p>AG - Quality</p> <ul style="list-style-type: none"> Bridge parapets currently being installed Southern Friction slabs complete Southern Tensar wall complete Full depth roundabout carriageway reconstruction completed <p>AG-Time</p> <ul style="list-style-type: none"> Reconstructed roundabout reopened to traffic on time New slip road to be open to traffic
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	November 2020	
Full Business Case Signed off by Board	May 2019	September 2019	
Construction Started	July 2019	October 2019	
Carriageway Construction Complete	March 2021	November 2021	
Rail bridge and slip road Construction Complete		February 2022	

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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 Qtr1	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	9.837	0.708	3.058	0.897			28.200
Actual LGF Expenditure Incurred (£m)	0.000	0.028	0.418	1.147	4.880	9.837	0.708	3.058	4.122			24.198

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

What have we done in the last two months?

- Continued installation of bridge parapets
- Completed full depth reconstruction roundabout pavement
- Completed southern reinforced earth abutment backfill
- Completed loops for traffic signal control
- Completed surfacing on A419 and A420 approaches

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

- Complete installation of bridge parapets
- Complete northern reinforced earth abutment backfill
- Complete installation of northern friction slabs
- Complete installation of noise barrier
- Complete installation of safety fence
- Complete street lighting and signal cabling
- Complete Stage 3 Road Safety Audit
- Open A419 bridge and slip road to traffic

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 2018

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

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

Project Description

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

Programme (Milestones)			Are we on track? (Issues/Risks)
Milestone	Baseline	Forecast/Actual	<p>AG – Cost</p> <ul style="list-style-type: none"> 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 <p>G – Quality</p> <ul style="list-style-type: none"> Detailed Design completed Commenced construction Archaeology, Ecology works ongoing Protected species and additional archaeology has been discovered <p>AG – Time/Programme</p> <ul style="list-style-type: none"> Construction completion delayed by four months due to ecology and archaeology
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	December 2022	

What we are spending?

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	15-16 Total	16-17 Total	17-18 Total	18-19 Total	19-20 Total	20-21 Total	21-22 Qtr 1	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)
<ul style="list-style-type: none"> Completed Detailed Design Identified ecological constraints Uncovered unforeseen archaeology Continued works on site 	<ul style="list-style-type: none"> Continue archaeology and ecological works Continue construction Investigate programme acceleration methods

Change Control Notification History
<p><u>Change Control 1 (CR5)</u> Agreed in April 2016. Slip of planning application date by six months,</p> <p><u>Change Control 2 (CR14)</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 3 (CR26)</u> Agreed Nov 2017. Interim milestone dates post Atkins review.</p>

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

Project Description

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

What does our path look like? (Milestones)

Milestone	Baseline	Forecast/actual
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	Sept 21
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	Jan 22

Are we on track? (Issues/Risks)

Programme – G

Substantial completion was in December for the scheme, remaining elements currently being undertaken.

Cost - G

The budget is currently considered sufficient to cover the costs of the scheme. The FBC was approved in September 2019. The DfT has agreed for any underspend in 2020/21 to be carried forward to 2021/22.

Scope - G

The scope of works has been defined and the build is in accordance with the design.

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What are we spending?

	17-18 Total	18-19 Total	19-20 Total	20-21 Total	21-22 Qtr. 1	21-22 Qtr. 2	21-22 Qtr. 3	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 = £24.7m from a total projected spend of £28.7m, which is funded by LGF and SBC/developer contributions.

What have we done this month?

- Completed new roundabout on Wharf Rd/ Hay Lane
- Commenced lighting elements within the underpass
- Continued works on street lighting and had electricity meter installed

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

- Complete construction of Attenuation Pond.
- Complete final surfacing to road north of the Underpass.
- Continue seasonal landscaping elements

Change Control Notification History

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