



# swindonwiltshire

Local Enterprise Partnership

**Wiltshire Council**  
Where everybody matters



**SWINDON**  
BOROUGH COUNCIL

## AGENDA

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**Meeting:** Joint Strategic Economic Committee  
**Place:** Committee Room A - Council Offices, Monkton Park,  
Chippenham SN15 1ER  
**Date:** Wednesday 12 October 2016  
**Time:** 9.00 am

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Please direct any enquiries on this Agenda to Kieran Elliott of Democratic Services, County Hall, Trowbridge, BA14 8JN direct line 01225 718504 or email [kieran.elliott@wiltshire.gov.uk](mailto:kieran.elliott@wiltshire.gov.uk)

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### Membership:

Cllr Baroness Scott of Bybrook OBE (Chairman)	Leader of Wiltshire Council
Cllr David Renard (Vice-Chairman)	Leader of Swindon Borough Council
Cllr John Thomson	Deputy Leader of Wiltshire Council and Cabinet Member for Communities, Campuses, Area Boards and Broadband
Cllr Russell Holland	Swindon Cabinet Member for Finance
Cllr Fleur de Rhé-Philipe	Wiltshire Cabinet Member for Economic Development, Skills, Strategic Transport and Strategic Property
Cllr Garry Perkins	Swindon Cabinet Member for Economy, Regeneration and Skills

**Non-Voting Membership:**

Chairman of the Swindon and Wiltshire Local Enterprise Partnership (SWLEP)  
Vice-Chairman of the Swindon and Wiltshire Local Enterprise Partnership (SWLEP)

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**Substitutes:**

Cllr Brian Ford	Swindon Cabinet Member for Streetsmart
Cllr Dale Heenan	Swindon Cabinet Member for Highways, Strategic Planning, Sustainability and Transport
Cllr Toby Sturgis	Wiltshire Cabinet Member for Strategic Planning, Development Management, Strategic Housing, Operational Property and Waste
Cllr Dick Tonge	Wiltshire Wiltshire Cabinet Member for Finance
Cllr Stuart Wheeler	Cabinet Member for Hubs, Heritage and Arts, Governance and Support Services
Cllr Oliver Donachie	Swindon Cabinet Member for Housing and Homelessness

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## **AGENDA**

### **Part I**

*Items to be considered while the meeting is open to the public.*

1 **Apologies**

To receive any apologies or substitutions for the meeting.

2 **Minutes (Pages 5 - 16)**

To approve the minutes of the meeting on 1 July 2016.

To receive the minutes of the SWLEP Board meeting on 14 September 2016.

3 **Declarations of Interest**

To receive any declarations of disclosable interests or dispensations granted by the relevant Standards Committee.

4 **Chairman's Announcements**

To receive any announcements through the Chair.

5 **Public Participation**

The Council welcomes contributions from members of the public.

Statements

If you would like to make a statement at this meeting on any item on this agenda, please register to do so at least 10 minutes prior to the meeting. Up to 3 speakers are permitted to speak for up to 3 minutes each on any agenda item. Please contact the officer named on the front of the agenda for any further clarification.

Questions

To receive any questions from members of the public or members of a Council received in accordance with the constitution.

Those wishing to ask questions are required to give notice of any such questions in writing to the officer named on the front of this agenda no later than 5pm on **5 October 2016** in order to be guaranteed of a written response. In order to receive a verbal response questions must be submitted no later than 5pm on **7 October 2016**. Please contact the officer named on the front of this agenda for further advice. Questions may be asked without notice if the Chairman decides that the matter is urgent.

Details of any questions received will be circulated to Committee members prior

to the meeting and made available at the meeting and on the Council's website.

6 **Local Growth Deal 3 submission from the Swindon and Wiltshire Local Enterprise Partnership (SWLEP) (Pages 17 - 24)**

The report summarises the key elements of the submission made to government by the SWLEP.

7 **SWLEP Commissioning Group Project Highlight Reports (Pages 25 - 88)**

Highlight Reports for each project and an overall summary table are presented for all LGF and other LEP projects. These reports have been reviewed by the Commissioning Group.

8 **European Structural Investment Fund Updates**

9 **Strategic Housing Market Assessment Area and Functional Economic Market Area (SHMAA/FEMA)**

To receive a verbal update on the progress with the SHMAA/FEMA.

10 **Forward Work Plan**

To discuss any items to be added to the Forward Work Programme.

Scheduled for 8 December 2016:

Outcomes of Local Growth Deal Round 3  
Spending Profile for Local Growth Deal 1 Projects  
ESIF Update

11 **Date of the Next Meeting**

To confirm the date of the next meeting as 8 December 2016.

Future dates scheduled for 14 February, 6 April, 28 June, 18 October and 20 December 2017

## **Part II**

*Items during whose consideration it is recommended that the public should be excluded because of the likelihood that exempt information would be disclosed.*

## **JOINT STRATEGIC ECONOMIC COMMITTEE**

**MINUTES OF THE JOINT STRATEGIC ECONOMIC COMMITTEE MEETING HELD ON 1 JULY 2016 AT COMMITTEE ROOM 6, SWINDON BOROUGH COUNCIL OFFICES, EUCLID STREET, SWINDON.**

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### **Present:**

Cllr Baroness Scott of Bybrook OBE (Chairman), Cllr David Renard (Vice Chairman), Cllr John Thomson, Cllr Fleur de Rhé-Philippe, Cllr Garry Perkins and Cllr Russell Holland

### **Also Present:**

John Gilbert, Carlton Brand and Paddy Bradley

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### **30 Apologies**

There were no apologies.

### **31 Minutes**

#### **Resolved:**

**To approve and sign as a true and correct record the minutes of the meeting held on 28 April 2016.**

### **32 Declarations of Interest**

There were no declarations.

### **33 Chairman's Announcements**

There were no announcements.

### **34 Public Participation**

A statement on projects from the Local Enterprise Partnership for the Chippenham area was delivered by Mrs Marilyn Mackay. In response it was explained the Committee, being made up of the two local authorities for the LEP area, would assess and comment upon LEP priorities, but that the Swindon and Wiltshire LEP itself would make the final decisions on projects, including at its meeting on 13 July 2016.

Councillor Chris Caswill, Chippenham Monkton Division, Wiltshire Council, then received responses to questions submitted to the Committee, with details attached to these minutes. Concern was expressed about public engagement on projects, particularly with local representatives, and it was agreed once technical work had progressed to an appropriate stage, local members should be met with to be consulted.

### 35 **SWLEP Project Prioritisation**

A report on the project prioritisation for the third round of Local Growth Funding was received from Paddy Bradley, Director of the SWLEP Secretariat.

It was explained that it was likely the current round would be the final opportunity to apply for Local Growth Fund monies within the current parliament, and that submissions needed to be made by the end of July, and that a process had been put in place to achieve this.

The Committee discussed the report and the process for agreeing priorities for the SWLEP projects, and whether this was in line with the SWLEP guidelines and would enhance economic growth as desired.

At the end of discussion, it was,

#### **Resolved:**

**To note the requirements of the Local Growth Deal 3 and the progress of the preparation made to date.**

### 36 **Project Highlight Report**

The Committee received Project Highlight Reports detailing the status of projects for 2015/16 and 2016/17. It was stated that the Secretariat held regular meetings with project officers in each relevant council, reported also to the SWLEP Board, and that central government regarded the processes in place as good practice.

The Committee discussed the projects and sought details on those which were not currently rated as Green on an RedAmberGreen system. Some projects, particularly involving the New Eastern Villages projects were retained or had retained elements, requiring approval from the Department for Transport, which caused additional delays and hold up of funds. It was confirmed the end date of the projects there remained unchanged, but there were elements being adjusted on modelling for the schemes. It was agreed that the Committee would write to the SWLEP Board stating its concern the projects remained rated Red or AmberRed due to the Department for Transport, and to ask the SWLEP to seek more details.

In response to queries it was confirm the project costs for the Chippenham Station Hub project were in the expected range, and were being finalised. It was also confirmed the Junction 17 project was now rated AmberGreen

At the conclusion of discussion,

**Resolved:**

**To note the update and to write to the SWLEP Board requesting details be sought from the Department for Transport regarding concerns for the New Eastern Villages projects.**

**37 Forward Work Plan**

The Committee considered the draft forward work programme. It was explained the assurance framework detailing the structure and procedure of the SWLEP was reviewed annually and suggested changes would be proposed.

In relation to the Strategic Housing Market Assessment and Functional Economic Market Assessment item programmed for the October meeting it was stated that this meeting would discuss interim findings and the final report would be presented at the December meeting. Consultants continue to progress the work including engagement with key stakeholders. Consideration by the Joint Working Group would be progressed in line with these dates.

Initial findings indicate that there would be three FEMAs broadly consistent with the economic zones of the Strategic Economic Plan and four Housing Market Areas.

**38 Date of the Next Meeting**

The date of the next meeting was confirmed as 12 October 2016.

**39 Exclusion of the Press and Public**

**Resolved**

**To agree that in accordance with Section 100A(4) of the Local Government Act 1972 to exclude the public from the meeting for the business specified in Item Numbers 40 because it is likely that if members of the public were present there would be disclosure to them of exempt information as defined in paragraph 3 of Part I of Schedule 12A to the Act and the public interest in withholding the information outweighs the public interest in disclosing the information to the public.**

Reason for taking item in private:

Paragraph 3 - information relating to the financial or business affairs of any particular person (including the authority holding that information).

40 **European Structural Investment Fund Status Update**

The Committee received a confidential report on the latest updates from the European Structural Investment Fund.

**Resolved:**

**That JSEC notes given all factors, progress to date has been reasonable and that spend and performance profiles are on target to meet the 2018 Performance Review.**

(Duration of meeting: 10.00 - 11.00 am)

The Officer who has produced these minutes is Kieran Elliott, of Democratic Services, direct line 01225 718504, e-mail [kieran.elliott@wiltshire.gov.uk](mailto:kieran.elliott@wiltshire.gov.uk)

Press enquiries to Communications, direct line (01225) 713114/713115



<b>Attendees</b>	<p><b>Board:</b> Amanda Burnside (AB) / Col James Coote DSO OBE (JC) / Shahina Johnson (SJ) / John Mortimer (JM) / Vic O'Brien (VO) / David Renard (DR) / Marc Richard (MR) / Adam Schallamach (AS) /</p> <p><b>Advisors:</b> Dr Carlton Brand (CB) / John Gilbert (JG)</p> <p><b>Observers:</b> Fleur de Rhé-Philipe (FdRP)</p> <p><b>Secretariat:</b> Paddy Bradley (PB) / Andy Evans (AE) / Parvis Khansari (PK)</p> <p><b>Others:</b> Ian Durston (ID) / Vanessa Joseph (VJ) / Colette Mallon (CM) / Debby Skellern (DS) / Leanne Sykes (LS)</p> <p><b>Guests :</b> Yvonne Elsorougi, BEIS / Julian Head (JH)</p>
<b>Apologies</b>	Sally Burnett / Alistair Cunningham / George Gill / Simon Patten / Garry Perkins / Baroness Scott of Bybrook OBE / Peter Wragg
<b>Chair</b>	John Mortimer (JM)
<b>Minutes</b>	Deborah House (DKH)
<b>Venue</b>	Kennet Room, County Hall, Bythesea Road, Trowbridge, BA14 8JN
<b>Start time</b>	9.30am
<b>Finish time</b>	1200 noon

Item	Summary of Issues Discussed and Decisions – Part I	Deadline
<b>25</b>	<b>Welcome and Introductions, Conflicts of Interest</b>	
	<p>The Acting Chair welcomed all those present to the meeting and apologies were noted.</p> <p><b>Conflicts of Interest</b></p> <ul style="list-style-type: none"> <li>• SJ declared an interest in her role with Create Studios to the skills inclusion strand within ESIF;</li> <li>• AB declared a general interest due to potential involvement in items where Wiltshire College might receive funding;</li> <li>• JM declared an interest in the EFARD funding; and</li> <li>• Local Authorities declared a general interest in skills provision.</li> </ul>	
<b>26</b>	<b>Board Minutes, Action Log, Chairman Update</b>	
	<p>The minutes of the meeting held on 13 July 2016 were presented for consideration and it was,</p> <p><b>Resolved:</b></p> <p><b>To APPROVE and sign the minutes as a true and correct record.</b></p> <p><b>Assurance Framework</b></p> <p>Approval of the Draft Assurance Framework was an agenda item for this Board Meeting. However, the Acting Chair proposed that consideration was deferred again as revised BEIS/DCLG guidelines were close to being issued. This was agreed by the Board on the understanding that the Assurance Framework will be an agenda item for Board Meeting in</p>	

	<p>November 2016.</p> <p>The Board considered the Action Log of Board activities up to 6 September 2016 and items were noted as follows :</p> <ul style="list-style-type: none"> <li>• The presentation of the New Eastern Villages should not be held up and a full depth review would take place at next Board Meeting;</li> <li>• The reallocation of the J15 monies to Ultrafast Broadband, Swindon Museum and Art Gallery and the Salisbury Plain Heritage Centre was discussed. The reallocation of £3.7m was dependent on the agreement of Highways England to fund a larger scheme from another source. SBC, as the current scheme developer, with the reassurance from Highways England, would be able to declare that it did not then need the LGFI allocation of £3.7m, so enabling the funding to be freed up for the intended new use already identified by the Board in July 2016. The Board clarified that SBC would not be required to underwrite the monies if Highways England chose not to provide the alternative funding. If such were the case, the matter would be brought back to the Board for further discussion. SBC was satisfied with such an assurance. It was also further agreed that priority would be given to provide the match-funding for the Ultrafast Broadband project regardless of the outcome of the Highways England decision. The £1m match-funding could be provided from the Growing Places Infrastructure Fund or by managing the cash-flow in the existing local growth fund accounts. The process, which could be a short or long-term solution depending on the outcome and timing of the Highways England discussion, will be managed by the SWLEP Director in consultation with the Acting Chair.</li> </ul> <p>The Acting Chair updated the Board on his activities carried out since the last meeting:</p> <ul style="list-style-type: none"> <li>• Visit to Wiltshire College Salisbury Campus and discussion on the proposal for Lackham Campus;</li> <li>• Visit to sites in central Swindon and discussion on future plans; and</li> <li>• The Rural Economy Sector Group has responded to an EFRA Select Committee enquiry into Rural Tourism.</li> </ul> <p>An update was also given on the current situation with regard to Chair recruitment. The first round had produced one potential candidate, but it had been decided to go out for a second round in order to field two possible candidates for selection. The deadline for applications is 30 September 2016.</p>	<p><b>Nov 2016</b></p> <p><b>Nov 2016</b></p> <p><b>Nov 2016</b></p>
<p><b>27</b></p>	<p><b>Submitted questions</b></p>	
	<p>Questions were received from Mrs Charmian Spickernell, Campaign for the Protection of Rural England North Wilts and Swindon Group Committee Member. A copy of the questions and responses given is attached to these</p>	

	<p>minutes. In supplementary, Mrs Spickernell reiterated her plea for public transport to be considered at the beginning of the planning pipeline for projects particularly with regard to Junction 17 development.</p> <p><b>The Board resolved:</b></p> <p><b>To note the suggestion.</b></p>	
<b>28</b>	<b>Papers for approval</b>	
	<p><b>Finance report</b> A Finance report to the Board had been tabled.</p> <p>The Finance Report was accepted by the Board with amendments to be made as follows:</p> <ul style="list-style-type: none"> <li>• Within the Local Growth Fund Summary the reference to Royal Artillery to be changed to Salisbury Plain Heritage Centre; and</li> <li>• Within the General Accounts to demonstrate Budget spend is on track, in addition to recording variances in spend.</li> </ul> <p><b>The Board resolved:</b></p> <p><b>To APPROVE the recommendation for the SWLEP Director to commence recruitment to the post of SWLEP Business Support Assistant with primary focus on SWLEP Subgroups' administration.</b></p> <p>The SWLEP Director also highlighted to Board Members that, depending on the outcome of the LGF Round 3, additional support would be sought for Programme Management.</p> <p><b>The Board noted the suggestion and awaited the outcome of LGF Round 3 announcement around the time of the Autumn Statement on 23 November 2016.</b></p> <p><b>Annual report proposal</b></p> <p>The Board discussed the production of an annual report, noting the following:</p> <ul style="list-style-type: none"> <li>• different formats being available for different audiences;</li> <li>• that production should be linked to an event, such as the Annual General Meeting for stakeholders; and</li> <li>• that there should be more input from the business members of the Board. To this end, AS agreed to participate to the Subgroup.</li> </ul> <p><b>The Board resolved:</b></p> <p><b>To APPROVE the recommendation for the setting up of a</b></p>	

	<b>Subgroup to assist the production of a SWLEP Annual Report.</b>	
<b>29</b>	<b>Papers for discussion</b>	
	<p><b>Early analysis of impact of EU Referendum Vote, including impact on ESIF funding</b></p> <p>In support of the report published with the agenda, JH presented to the Board a summary of the constituent parts of the funding from the European Union, which amounts may be considered at risk owing to the decision of the UK to leave the EU, and some options to prepare in case of a short-notice call to access the funds. The Board saw the breakdown as two distinct workstreams:</p> <ol style="list-style-type: none"> <li>1. Skills &amp; Talent linked with Research &amp; Development, and</li> <li>2. Business Development</li> </ol> <p>It was suggested that the Strategic Economic Plan (SEP) be interrogated with a Brexit view after the Autumn Statement and any gaps identified.</p> <p><b>The Board resolved:</b></p> <ul style="list-style-type: none"> <li>• <b>To amend the recommendation to indicate its preferences for use of the £19.32m currently identified as at risk by holding a joint initial meeting of the workstreams which would recommend preferences to JH for use of the £19.32m currently at risk;</b></li> <li>• <b>To note that Government decisions on continuing funding may involve reductions based on a range of approaches, including across the board proportionate cuts and specific reductions within priorities with the result that the SWLEP's response needs to be flexible; and able to be made with short notice</b></li> <li>• <b>To consider how it wishes to champion the SWLEP area in government to safeguard the maximum level of EU funding; (Secretariat)</b></li> <li>• <b>To ensure businesses are able to access information about Brexit developments through clear communication from the SWLEP using a range of media; (VJ)</b></li> <li>• <b>To review the projections included in the Local Economic Assessment and the existing two-year cycle of its production, taking actions to bring it forward if circumstances deem it necessary;</b></li> <li>• <b>To note that the Business Development Subgroup oversees SWLEP inward investment performance, (Secretariat) and</b></li> <li>• <b>PB to ensure that Board Members receive a regular briefing note on post EU Referendum developments. (PB)</b></li> </ul>	<b>Nov 2016</b>

<b>30</b>	<b>Papers for information</b>	
	<p><b>Commissioning Group – Project Highlight Reports</b></p> <p>The Board noted the receipt of the papers from the Commissioning Group and comments were made as follows:</p> <ul style="list-style-type: none"> <li>• Corsham Mansion House was currently rated RED owing to change in timescales. A Change Control Notification will be produced which will remove RED rating. CB would be attending Corsham Town Council meeting on Friday to allay concerns;</li> <li>• Swindon Bus Exchange was rated AmberRed owing to the CPO challenge;</li> <li>• A350 Yarnbrook / West Ashton Relief Road was rated AmberRed owing to an ecology planning application underway for bats. Nearing completion;</li> <li>• New Eastern Villages' team has an updated procurement process and it is anticipated that the rating will improve from AmberRed for the next meeting;</li> <li>• Concern was expressed over Higher Futures Programme as numbers are well down on predicated levels. This has been raised by the Higher Futures programme board, which has instigated an urgent recovery action plan, focussing on staff training and conversion of business contacts into learner numbers. The initial signs are of improvement. The Higher Futures programme reports into the Skills &amp; Talent Subgroup, which has scheduled a review of the programme's performance. A deep dive of the programme has been requested at the next Commissioning Group to bring back to the Board in November; and</li> <li>• Kimmerfields has also been affected by the CPO challenge which is going through judicial review and remains a High Court decision. It is anticipated that the issued will be resolved by December 2016. GPIF funding may need to be extended again, or funds will be reallocated. SBC to ascertain the date for the High Court decision and feed back to Secretariat.</li> </ul>	<p><b>Nov 2016</b></p> <p><b>Oct 2016</b></p>
<b>31</b>	<b>Any Other Business and date of next Board Meeting</b>	
	<p>The next Board Meeting is scheduled for 24 November 2016 in Committee Room 6, Swindon Civic Offices, Euclid Road, Swindon, SN1 2JH commencing at 9.30am.</p>	
	<b>Close of Meeting at 12.00 noon</b>	

## **PUBLIC PARTICIPATION**

### **Questions from Charmian Spickernell of CPRE Wiltshire for SWLEP Board**

#### **Question One**

Has it been ascertained whether the European Funding will continue for the next two years or more?

#### **Response**

*The European Structural and Investment Funds are designed to support projects through to 2020, with possible extensions to 2023. The Chief Secretary to the Treasury has confirmed that all existing contracted schemes using European funding will be honoured by the UK government and so cover the life cycle of the project. The same status will be given to schemes for which contracts are signed by the date of the Autumn Statement (23 November 2016). European funding which is not part of a funding agreement after the 23 November 2016 is at risk.*

*The Government has also indicated that funds delivered through the Common Agricultural Policy are secured until 2020.*

#### **Question Two**

#### **Chippenham Transport Package**

While CPRE understands at this stage it is not possible to give details until the bid results are known, we would nevertheless wish to put down a marker in the form of the following:

If the Chippenham Transport Package is successful will

- a) the improvements to the A350 Chippenham Bypass include consideration of provision for a Bus Transit System linking J 17 to Chippenham?

#### **Response**

*The Chippenham Transport Strategy aims to propose a realistic and affordable package of multi-modal measures to support growth in Chippenham. A bus transit system is unrealistic given restricted road space and unaffordable given likely scheme costs and available funding.*

- b) will pedestrian and cycle network improvements include links from strategic development sites to key corridors and locations?

Given there is at present, no valid Chippenham Transport Strategy available for

public comment, who will decide the key corridors and links?

**Response**

*Yes, a key part of the Chippenham Transport Strategy is the identification of pedestrian and cycle improvements that aim to ensure there is sustainable access between the strategic development sites and other key areas within the town. The Chippenham Transport Strategy (draft 2016) should be available on Wiltshire Council's website within the next week. In the meantime, the 2015 draft provides an outline of the pedestrian/cycle schemes that were included previously which provides a flavour of the type of improvements being put forward. This will obviously change slightly in the new edition of the Strategy to reflect the pattern of growth now put forward as part of the Proposed Modifications to the Chippenham Site Allocations Plan.*

- c) will the public transport network improvements be considered separately or jointly with b) ?

*The Chippenham Transport Strategy also sets out a number of public transport schemes for Chippenham and again, these will aim to improve access from the new development sites to other key locations.*

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	<p><b>JSEC Meeting</b> <b>12 October 2016</b></p>
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<b>Security Level:</b>	Confidential <input type="checkbox"/>	Restricted <input type="checkbox"/>	Unclassified <input checked="" type="checkbox"/>	Commercially Sensitive <input type="checkbox"/>
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<b>Meeting &amp; Date:</b>	JSEC Meeting – Wednesday, 12 October 2016		
<b>Subject:</b>	Local Growth Deal 3 submission from the Swindon and Wiltshire Local Enterprise Partnership (SWLEP)		
<b>Attachments:</b>			
<b>Author:</b>	Paddy Bradley	<b>Total no of sheets:</b>	7

<b>Papers are provided for:</b>	Approval <input checked="" type="checkbox"/>	Discussion <input type="checkbox"/>	Information <input type="checkbox"/>
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<b>Summary &amp; Recommendation:</b>
<p><b>1. Summary</b></p> <p>1.1. The report summarises the key elements of the submission made to government by the SWLEP. The bid was submitted on the 28 July 2016 and detailed a range of proposed projects to the value of £89.47m and a request for financial support to a commercially sensitive inward investment opportunity. The bid is to two separate government funds; the local growth fund (national value £1.8bn) and the Large Local Transport Majors fund (national value £475m).</p> <p>1.2. The projects cover capital investment to improve further and higher education provision, commercial developments and transport infrastructure improvements. If achieved, the projects, backed by an additional £140m from other private and public sector sources, will deliver 3,625 new jobs, up to 1,550 new homes, 3,420 learners qualified at Higher National Diploma and higher to degree level and 1,455 apprentices covering the range from intermediate to degree level. A full copy of the bid is available to members of JSEC from the report author.</p> <p>1.3. It is anticipated that the outcome of the submission will be known on or around the 23 November 2016, in order to align with the Government’s Autumn Statement scheduled for that date.</p> <p><b>2. Recommendation</b></p> <p>2.1. The Joint Strategic Economic Committee is recommended to endorse the SWLEP bid to support local economic growth</p>

### 3. Detail

- 3.1. By 2026, we want to be world-renowned for innovation, entrepreneurialism and our great quality of life. Our population will have increased from 699,000 in 2014 to 764,000, matched by employment providing higher skilled jobs and high value economic growth. The strength of our proposal lies in how we will accelerate economic growth and we have a very clear idea of what we want to achieve.
- 3.2. Our proposed Growth Deal is based around three integrated programmes of investment in skills capital, place shaping and transport infrastructure. We will deliver 11 schemes that collectively will provide the conditions for further sustainable growth and maximise the productivity potential of our people, place and business in support of UK PLC. In addition, we propose support of up to £20m for a major aerospace foreign direct investment project.
- 3.3. Our application to Government is for a total investment of £89.47m to:
  - 3.3.1. **Upskill our workforce** through our skills capital investment programme;
  - 3.3.2. **Unlock our growth potential** through our place shaping investment programme; and
  - 3.3.3. **Upgrade our principal settlements** through our transport infrastructure investment programme.
- 3.4. The integration of our three programmes will result in a step change in our economic performance whereby investment in skills development will not only meet current demand but also prepare us for the future demand for higher value and higher skilled jobs (Figure 1). In turn, the availability of these workforce skills will fuel our ability to attract expansion investment and new inward investment, requiring new employment land to be unlocked and new homes to be built in attractive and functioning settlements with reliable transport networks. We face a major challenge to get ahead of our skills deficit. Without investment, our competitiveness will decline and our economy will shrink. Skills development therefore will be the catalyst for our economic transformation into a world-class, productive location. We will:
- 3.5. **Upskill: Our skills capital investment programme - £38.53m Local Growth Fund**
  - 3.5.1. Skills and talent is the number one priority in our refreshed Strategic Economic Plan (January 2016). We need to **upskill** our workforce to meet the demands of employers who are experiencing skills gaps now, as well as meeting the future demand for higher level skills as our employment structure shifts towards higher level occupations. Our labour market is tightening and skills shortages have been rising with 31% of our employers currently reporting skills gaps (UKCES 2016). These shortages are constraining our growth.

- 3.5.2. Backed by investment, we will get ahead of the skills deficit ‘curve’ so that we have a workforce that provides a competitive advantage and that is highly skilled, particularly in relation to STEM skills. We will achieve upskilling by supporting the provision of clear local progression pathways through the frameworks to higher and degree level apprenticeships and other degree level qualifications. We will implement a demand-led system where employers and individuals have greater influence over the skills provision, building on our existing Higher Futures programme (City Deal 2).
- 3.5.3. We have four skills capital investment schemes, three of which focus on new and refurbished accommodation at the further education college campuses across Swindon and Wiltshire to make a step change in the number of apprenticeships and higher education provision. The fourth scheme will deliver a new higher education centre in Swindon, aimed at addressing the current low levels of participation in university level provision and the limited higher education provision in our priority sectors.

### **3.6. Unlock: Our place shaping programme - £13.0m Local Growth Fund**

- 3.6.1. Swindon and Wiltshire has one of the fastest growing populations in England and between 2014 and 2024 we are forecast to grow by 11.3% (compared to 7.1% nationally) but the twin pressures of an ageing workforce and lack of suitable housing mean that we face a major challenge to create the conditions to attract younger workers to live and work in the area. To illustrate the scale of this challenge, between 2014 and 2024, we will need 141,000<sup>1</sup> replacement workers for our economy just to remain static.
- 3.6.2. The integrated delivery of our place shaping and transport investment programmes will **unlock** new housing development to meet demand and new employment sites to support job creation and regenerate our town and city centres. Achieving the right balance in the housing and employment markets will help younger people in particular to both live and work in our area resulting in more sustainable travel to work patterns. This is complemented by our support for enhancing our culture and arts provision through bids to other funding agencies and the allocation of resources outside our Growth Deal 3 proposals.
- 3.6.3. We are proposing two commercially driven place shaping schemes in Salisbury and Swindon which are at the core of our regeneration plans for the largest centres of population in our area.
- 3.6.4. The first and major transformational phase of the Central Car Park and Maltings Regeneration Scheme will redevelop this important 8.7 hectare brownfield site

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<sup>1</sup> Swindon and Wiltshire Economic Assessment, May 2016

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in Salisbury city centre for a mix of commercial (retail and leisure) and residential uses. This is a committed private sector-led scheme that will lever in a minimum of £67m of private investment through Stanhope plc under its development agreement with Wiltshire Council, the freeholder of the site. This scheme will enhance Salisbury's status as an international tourism destination and serve to safeguard and promote the city's economic vitality and viability.

- 3.6.5. Swindon grew as a railway town during the Victorian era and the legacy from this period remains today with the Railway Quarter forming a cluster of historic buildings within the town centre. Swindon Station is one of three pilot projects announced by Government for major town centre regeneration based upon railway stations, comprising the improvement of the station as a transport interchange and gateway to Swindon and North Wiltshire, as well as delivering housing and employment growth. This Growth Deal 3 scheme will deliver the first of three phases to unlock barriers to growth and provide investor confidence for the later stages. This key place shaping project will be delivered by a partnership between central Government, Network Rail, Great Western Rail, the Homes and Communities Agency (HCA), Forward Swindon Limited (FSL) and Swindon Borough Council (SBC).

**3.7. Upgrade: Our transport infrastructure investment programme - £37.94m Local Growth Fund**

- 3.7.1. Government backing for our transport investment programme will support the more efficient movement of goods, services, people and learners within and across our area and the delivery of significant numbers of new homes and employment land. The focus of our transport investment programme is therefore to **upgrade** the transport network in our principal settlements.
- 3.7.2. Whilst the area has good external transport links to the north, east and west, there are problems that are constraining our ability to deliver sustainable growth. These include poor connectivity within Swindon and Wiltshire between the M4 Growth Zone and the south coast along the A350 Growth Zone, as well as congestion within our principal settlements.
- 3.7.3. The Transport Infrastructure Investment Programme will build on investment secured through our Growth Deals 1 and 2 which has already resulted in the successful completion of two schemes. Further transport improvements are essential in order to accelerate the delivery of new homes, open up employment land and enable learners to access high quality education and training. We are proposing five schemes for investment comprising:
- 3.7.3.1. Three transport packages for Chippenham, Salisbury and Trowbridge building on our previous success in securing support for a transport package in Swindon which is now being implemented. These three

transport packages are vital to underpin the housing and economic growth planned for our remaining principal settlements.

- 3.7.3.2. The Salisbury station interchange scheme will create a high quality, convenient transport hub for the city and address transport challenges at the railway station through improving accessibility for public transport.
- 3.7.3.3. The A350 dualling at Chippenham (Chequers to Lackham) will deliver an improved, more resilient and efficiently operating A350 complementing works delivered under Growth Deals 1 and 2. Along with building on completed and live schemes, this project will also enable and support the large scale development proposed both within Chippenham and the wider A350 Growth Zone.
- 3.7.4. In addition, our transport infrastructure investment programme will be enhanced by the two schemes we are proposing for investment through the Large Local Transport Majors fund:
  - 3.7.4.1. Improvements to the A350 at Melksham to improve north-south connectivity through increasing journey time speed and reliability between the M4, the A303 and south coast ports. This is in support of the combined approach of the South West LEPS and their desire to transform north to south connectivity along the A350 corridor;
  - 3.7.4.2. The Thamesdown Drive to Barnfield Link in Swindon relieving congested parts of the town's highway network and providing enhanced access to key strategic employment sites, thereby delivering jobs growth in high-value employment within the town. Specifically, the Link will provide direct access to the Cheney Manor Industrial Estate, providing the connectivity that will support the expansion of employment at this site.
- 3.7.5. Our place shaping and transport investment proposals will directly deliver up to 1,550 new homes and accelerate the indirect delivery of a further 11,900. In addition, we are working with the Homes and Communities Agency and the construction industry to identify housing development sites which would be suitable for use within the Home Builders Fund and maximise the links with our Growth Deal 3 bid. For example, we will engage development partners in submitting bids to the Home Builders Fund for infrastructure schemes such as the Kingsdown Bridge across the A419 to the north-east of Swindon.
- 3.7.6. Combined, the place shaping, transport and skills capital investment programmes will lay the foundations for Swindon and Wiltshire to transform itself into a high growth, high productivity economy competing with the best in

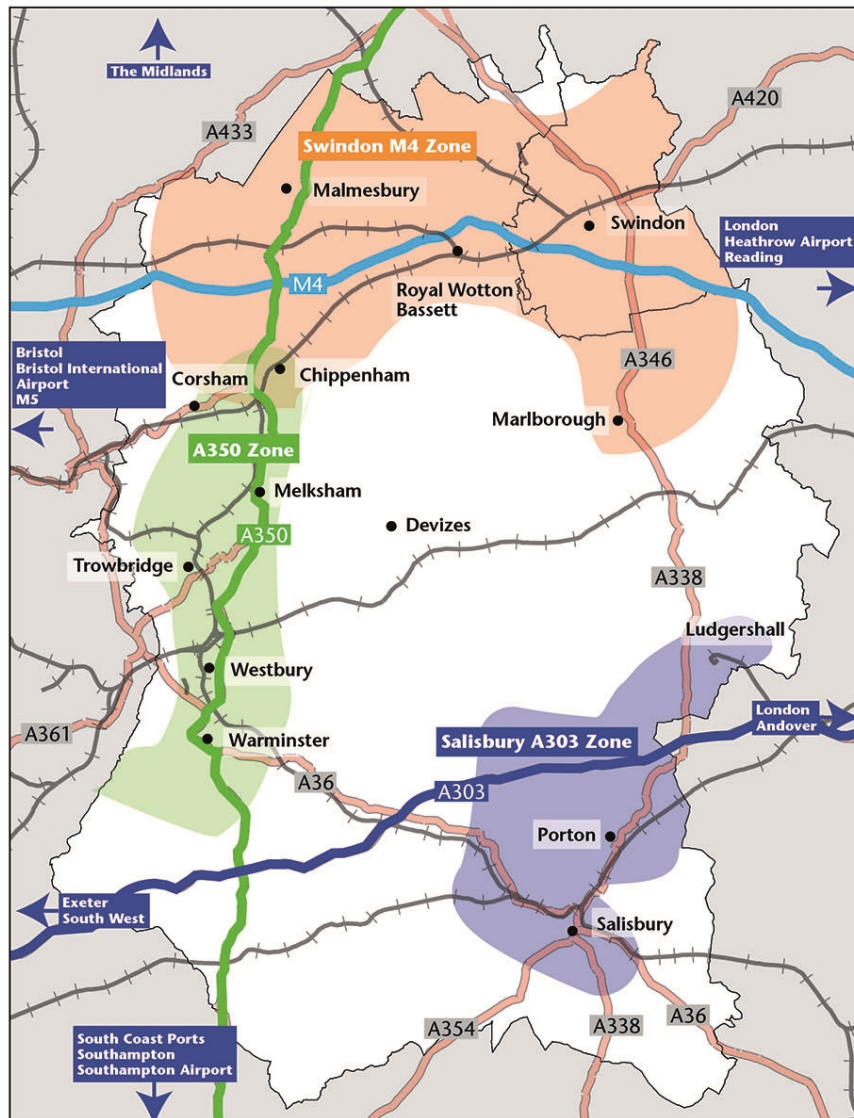
the world.

- 3.8. We are asking for £89.47m from the Local Growth Fund 3 to deliver our three integrated programmes of support and in return, we will deliver the following outputs:

<b>Measure</b>	<b>Direct outputs</b>	<b>Indirect accelerated outputs</b>
New jobs	3,625	8,097
Private sector investment leverage	£124.2m	-
Public and other match funding	£15.74m	-
New homes	Up to 1,550	11,900
Employment land (ha)	3.85	93.07
Reduction of floorspace (sq. m) in poor/inadequate further education building condition	9,660	-
Cumulative total of:		
L4+ learners by 2021	306	-
16-19 further education learners by 2021	130	-
Degree apprentices by 2021	-	-
Higher apprentices by 2021	10	-
L2 and L3 Apprentices by 2021	80	-
L4+ Learners by 2025	3,420	-
16-19 further education learners by 2025	3,045	-
Degree apprentices by 2025	63	-
Higher apprentices by 2025	300	-
L2 and L3 apprentices by 2025	1,092	-

Through leverage, we will add a further £1.56 to every £1 invested by Government.

The map below shows the growth zones identified by the SWLEP as the areas into which the Board wishes to target specific investment in line with its strategic priorities.




Key Statistics

	Swindon-M4 Zone	A350 Zone	Salisbury-A303 Zone	Chippenham and Corsham	SWLEP
GVA per job filled as % SWLEP	50%	21%	11%	9.8%	-
Employees 2014	161,700	79,400	41,800	26,500	303,800
% Growth in Employees 2012-2014	7.2%	12.4%	6.3%	27.4%	7.4%
% Employees in Knowledge Intensive Businesses	23.2%	18.6%	26.2%	16.6%	22.7%
% Growth in Employees in Knowledge Intensive Businesses 2012-2014	11.6%	25.7%	9.7%	9.6%	14.9%
No. businesses as % SWLEP	46%	25%	15%	8.7%	-
No. SMEs (0-249 emps)	15300	8200	4900	2320	33100
No. large businesses 2015 (>250 emps)	75	35	15	10	125
Rail journey time to London Swindon, Westbury, Salisbury & Chippenham	1 hr 1m	1hr 37m	1hr 29m	1 hr 16m	-
Distance to London from Swindon, Trowbridge, Salisbury & Chippenham (miles)	80	112	88	99	-

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	<p><b>JSEC Meeting</b> <b>12 October 2016</b></p>
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<b>Security Level:</b>	Confidential <input type="checkbox"/>	Restricted <input type="checkbox"/>	Unclassified <input checked="" type="checkbox"/>	Commercially Sensitive <input type="checkbox"/>
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<b>Meeting &amp; Date:</b>	Joint Strategic Economic Committee Meeting – Thursday, 12 October 2016		
<b>Subject:</b>	Commissioning Group Project Highlight Reports		
<b>Attachments:</b>	None		
<b>Author:</b>	Ian Durston	<b>Total no of sheets:</b> (inc cover sheet)	63

<b>Papers are provided for:</b>	Approval <input type="checkbox"/>	Discussion <input type="checkbox"/>	Information <input checked="" type="checkbox"/>
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<b>Summary &amp; Recommendation:</b>
<p><b>Summary</b></p> <p>Highlight Reports for each project and an overall summary table are presented for all LGF and other LEP projects. These reports have been reviewed by the Commissioning Group.</p> <p>Reports are also now included for the following LEP projects:</p> <ul style="list-style-type: none"> <li>- Higher Futures</li> <li>- Careers &amp; Enterprise Company Enterprise Advisor Network</li> <li>- Growth Hub</li> <li>- GPIF</li> </ul> <p>The reports have now been arranged under the various funding streams involved.</p>

**Local Growth Fund (Growth Deals 1 and 2)**

Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes
LGF/1516/001/A350	A350 Improvements	WC	Complete	Complete	
LGF/1516/002/A429	A429 Malmesbury	WC	Complete	Complete	
LGF/1516/004/PSP	Porton Science Park	WC	G	AG	All funding secured. Design and Build contractor appointed. Security fencing underway with full start on site in September.
LGF/1516/005/LSTF	Local Sustainable Transport Fund (Swindon)	SBC	G	G	Work progressing to programme.
LGF/1617/001/A350	A350 Dualling Bypass (Badger – Brook + Chequers)	WC	G	G	OBC approved by Board. Badger sett requires closure – minor risk to programme.
LGF/1617/003/SRT	Swindon Rapid Transit	SBC	G	G	Options Assessment Report in process of being updated. Meeting with ITA on business case scope required when OAR approved.
LGF/1617/005/JNC15	M4 Junction 15	SBC		AG	Confirmation that project will be funded through Highways England Growth and Housing Fund not now expected until September/October. Affects release of £3.7m of LGF back into SWLEP.
LGF/1617/006/JNC16	M4 Junction 16	SBC	AR	AG	Contractor starting to mobilise but awaiting establishment of contract. No major issues.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



LGF/1617/007/MH	Mansion House (Corsham)	WC	AR	R	Change Control Notification to be produced to reflect change in timescales. Will remove red rating for next report.
LGF/1617/008/SBX	Swindon Bus Exchange	SBC	AR	AR	CPO has been awarded in favour of SBC but is being challenged. Timescales slipped by 1 year as a result. A review is being commissioned of the Bus Exchange options to identify alternative layouts that would achieve the same objectives as the current proposal but would negate the land issues currently delaying scheme delivery.
LGF/1617/009/YWA	A350 Yarnbrook/ West Ashton Relief Rd	WC	AR	AR	Ecology for planning application having an impact on programme timescales. Nearing resolution.
LGF/16/17/010/JNC17	M4 J17 Capacity Improvement	WC	AG	AG	A way forward on junction layout and funding source has been agreed with Highways England. Cash-flowing being investigated to allow earlier delivery of scheme.

**Department for Transport – LGF (Growth Deal 1)**

Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes
LGF/1516/003/EV (i)	New Eastern Villages - Great Stall Bridge	SBC	AR	AG	Design work on hold pending DfT acceptance of modelling and completion of strategic hierarchy review.
LGF/1516/003/EV (iia)	New Eastern Villages - Greenbridge Roundabout (Package 1)	SBC	AG	AG	Construction work underway. Minor slippage due to unexpected ground conditions. Due for completion in January 2017.
LGF/1516/003/EV (iib)	New Eastern Villages -West of A419 (Package 2)	SBC	G	G	No work currently being carried out. Preliminary design due Dec 2018.
LGF/1516/003/EV (iii)	New Eastern Villages A420 Gablecross	SBC	AR	AR	Design work on hold pending DfT acceptance of modelling and completion of strategic hierarchy review.

**Department for Transport - Retained**

Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes
LGF/1516/003/EV (iv)	New Eastern Villages Southern Connector Road	SBC	AR	AR	Cost estimate increase due to design specification changes and increased risk allowance.
LGF/1516/003/EV (v)	New Eastern Villages White Hart Junction	SBC	AR	AR	Design work on hold pending DfT acceptance of modelling and completion of strategic hierarchy review.. Cost estimate increased due to results of QRA.
LGF/1516/003/EV (vi)	New Eastern Villages Business Case	SBC	AR	AR	Options Appraisal Report (OAR) and Appraisal Specifications Report (ASR) complete – have been sent to DfT for approval but DfT workload delaying response.
LGF/1617/002/WI	Wichelstowe Infrastructure	SBC	G	G	DfT Retained Scheme. Commencement of work dependent on Joint Venture agreement. Highlight Report to be produced when work starts.
LGF/1617/004/CSH	Chippenham Station Hub	WC	G	AG	Preferred scheme identified. Meeting with Network Rail in September to gain agreement.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



**City Deal**

Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes
LGF/1516/006/CD	Higher Futures	WC & SBC	AG	AR	Achievement of outputs is proving slow. Full action plan of mitigation activity produced.

**Careers and Enterprise Company (CEC)**

Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes
LEP/GEN/001/CEC	Enterprise Advisor Network	WC & SBC		G	Project going well with 40 schools/colleges & 34 Enterprise Advisers officially engaged with EAN since delivery began Jan 2016.

**Department of Business Energy and Industrial Strategy (BEIS)**

Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes
LEP/GEN/002/GH	Growth Hub	LEP		AG	Positive delivery to date. More interactive portal to be developed during 16/17.

**Growing Places Infrastructure Fund (GPIF)**




Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes
LEP/GPIF/001/CAS	GPIF – Castledown Business Park	WC		<b>G</b>	£2.54m loan paid to project in 14/15. Repayment when funding is required to satisfy the drawdown requirements of other projects as they come forward.
LEP/GPIF/002/KIM	GPIF - Kimmerfields	FSL		<b>AR</b>	Funding agreement has been signed, but release of monies is dependent on recipient entering into their own funding agreement with a developer by the end of 2016. This has not yet happened due to delays with a CPO.
LEP/GPIF/003/PL	GPIF – Park Lane Corsham	Bath ASU		<b>AG</b>	Delays have been experienced in signing the funding agreement due to issues with the security provided by the recipient. These have now been resolved and a funding agreement and release of monies is expected shortly.
LEP/GPIF/004/WCH	GPIF - Wichelstowe	SBC		<b>AG</b>	There have been issues with the recipient over the complexity of the required funding agreement. A more simplified version is being looked at with discussions taking place between recipient and Ashfords.

## Key

### Project Status

	<b>Red</b>	<b>Amber Red</b>	<b>Amber Green</b>	<b>Green</b>
	<b>R</b>	<b>AR</b>	<b>AG</b>	<b>G</b>

### Direction of Travel

-  Project status expected to remain same going forward
-  Project status expected to improve going forward
-  Project status expected to get worse going forward

### Milestones

**BLUE** – complete, **GREEN** - on track, **AMBER** - at risk, **RED** – will be late/is late.



## **Local Growth Fund (Growth Deals 1 and 2)**

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/004/PSP	Porton Science Park	Richard Walters	Wiltshire Council	G	AG	

**Project Description**

First phase of construction of Porton Science Park, comprising 45,000 sq. ft. of laboratory and office space. Also construction of initial infrastructure, including services and utilities, for the delivery of later stages of development.

**What does our path look like? (Gantt Chart)**

Milestone	Baseline	Forecast / Actual
Submission of ESIF outline application		Completed
Publication of Prior Information Notice in OJEU	July 2015	Completed
BREEAM design review - planning		Completed
Invitation from the Managing Authority to submit a full application		Completed
Commence review of planning permissions/pre-app		Completed
Submission of planning application for BREEAM scheme		Completed
Submit ESIF full application		Completed
Confirmation of agreement to fund – In Principle		Completed
Prequalification questionnaire (PQQ) issued to potential contractors	Nov 2015	Completed

**Are we on track? (Issues)**

**AG – Funding:** ERDF Agreement signed with DCLG. Funding envelope now secured in its entirety.

**G – Works:** Managed changes in the project build team. Installation of security fence now underway. Lease with Dstl signed. D&B contractor appointed.

**G – Marketing:** Website under development, to launch alongside announcement of construction commencing on site (scheduled September). Comms plan to be updated. Discussions and engagement with Tetricus occupiers ongoing.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Funding Agreement Signed	May 2016	Completed
Award contract through OJEU	April 2016	Completed
Start on site	May 2016	September 2016
Commence full marketing (soft marketing already on-going)	April 2016	September 2016
Completion of incubation and innovation centre	August 2017	September 2017

**What are we spending?**

£Ms	2015/2016				2016/2017				2017/2018				Total	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Profiled LGF							£0.6m	£1.18m			£2.22m		£4.0m	
Actual LGF														

Total Project spend to date: £0.858m

Total project cost: £9.6m

A change control will be developed and submitted to the LEP to reflect the above proposed changes to the profile.

**What have we done this quarter (Progress)      What do we need to do in the next 2 months (Actions)**

<ul style="list-style-type: none"> <li>Appointed main contractor (Rydon)</li> <li>Completed Lease with Dstl</li> <li>Continued engagement with current Tetricus tenants</li> <li>Appoint replacement Project Manager</li> </ul>	<ul style="list-style-type: none"> <li>Implement security fence</li> <li>Maintain and increase marketing activity</li> <li>Ground breaking ceremony</li> <li>Confirm occupational terms for incubation and Grow On space.</li> <li>Specify operator requirement</li> </ul>
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**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/005/LSTF	Local Sustainable Transport Fund	James Jackson	Swindon Borough Council	G	G	

**Project Description**

Project delivers a series of sustainable transport infrastructure schemes that support the delivery of Swindon’s strategic growth areas (Eastern Villages, Wichelstowe and Tadpole Farm). Includes toucan crossing upgrades, colleges and school grants and Wichelstowe cycle track enhancements (resurfacing, lighting, crossing improvements, signing etc).

**What does our path look like? (Gantt Chart)**

	Planned	Forecast/Actual
<b>2016/17 Eastern Flyer</b>		
Options assessment	March 16	March 16
C2 surveys	March 16	Not required
Define package of works	April 16	April 16
Prelim drawings	May 16	May 16
Hand over for detail design PD	May 16	May 16
TP consultation route wide	May 16	May 16
Tender package	June 16	Jun 16
Procurement	July/August 16	July August 16
Deliver improvement	March 17	March 17
<b>2016/17 Subways and crossings</b>		
Define package of works	April 16	April 16
Agree delivery mechanism	May 16	May 16
Handover project delivery	May 16	May 16
Deliver improvements	March 17	March 17
<b>2016/17 Covingham Drive cycle route</b>		
Options assessment	March 16	March 16
C2 survey	March 16	March 16
Scope of prelim design highlighting risks	April 16	April 16

**Are we on track? (Issues)**

**2016/17 Eastern Flyer**

**G – Delivery programme schedule -16/17** Delivery by walk and build agreed with SBC in house team. Procurement ITT for Covingham prepared awaiting final scheme confirmation following planning and internal feedback.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



TP Consultation internal and external	April/May 16	May 16
Prelim design	May 16	May 16
Handover for detail design PD	May 16	May 16
Tender Package	June 16	June 16
Procurement	July/August 16	July/August 16
Deliver improvements	March 17	March 17

**What are we spending?**

Forecast £Ms	2015/2016				2016/2017				2017/18			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Profile (LGF)</b>			.62	.63			.52	.73			.62	.63
<b>Actual (LGF)</b>			.08	1.17								

Total project spend to date = £1.25m out of a total project budget of £3.75m

**What have we done in the last 2 months**

- Scoping – Finalise scheme detail.
- Programme Eastern Flyer –
- Early engagement with project delivery
- C2 survey undertaken where required
- Land ownership identified
- Risk and mitigation of scheme detail provided

**What do we need to do in the next 2 months (Actions)**

- Budget – confirm prioritisation and proceed
- Finalise preliminary drawings and scope of work
- Agree procurement strategy
- Commission CH2 support where required
- Consult both internal stakeholders, Councillors and public

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/001/A350	A350 Chippenham Bypass Dualling (Badger-Brook & Chequers)	Robert Murphy	Wiltshire Council	G	G	

**Project Description**

Dualling of A350 at Chippenham between Badger and Brook roundabouts and dualling of approaches north and south of Chequers roundabout.

**What does our path look like? (Gantt Chart)**

Milestone	Baseline	Forecast/Actual
Interim Outline Business Case (OBC) produced	October 2015	October 2015
Start detailed design	February 2016	February 2016
OBC completed	March 2016	March 2016
OBC approval	May 2016	May 2016
Stakeholder consultation complete	June 2016	October 2016
OJEU Prior Notification Notice (PIN) published	October 2016	October 2016
Complete detailed design (for procurement)	November 2016	November 2016
OJEU Contract Award Notice	March 2017	March 2017
Full Business Case (FBC) submission	March 2017	March 2017
FBC approval	April 2017	April 2017
Start of construction works contract	May 2017	May 2017
Main construction start	June 2017	June 2017
Construction complete	July 2018	July 2018
Opening date	August 2018	August 2018

**Are we on track? (Issues/Risks)**

**G – Programme**

- Stakeholder consultation anticipated to be complete in October 2016 in view of badger sett closure and public utilities works currently envisaged.
- Atkins has commenced internal Quality Assurance review of design packages. This is in accordance with their detailed design delivery programme.
- Badger sett closure – licence application to close sett has been prepared and submitted. Sett monitoring has identified sett is in use by badger, although this is believed to be occasional visits by a roaming individual. However, this means the sett has to be classed as “in use”. This is the reason a licence application has been submitted.
- Prior Information Notice published, and PQQ now being finalised.

**G – Costs**

- Badger sett closure – if the risk described above occurred, this would impact on construction costs especially if it

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



resulted in a prolonged delay. However, the risk is considered low as relevant actions are in hand.

- Utilities diversions: Atkins are modifying their designs to avoid the need for diversions where possible. They are also designing civils diversion/advance installation works (Brook to Badgers) that can be implemented ahead of the main contract, reducing risk of delays.

**What are we spending?**

£Ms	2015/2016				2016/2017				2017/2018				2018/2019				2019/20	Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
<b>Profile</b>					0.193	0.155	0.161	0.161	4.062				2.368					7.1
<b>Actual</b>	0.011		0.043	0.083	0.008	0.078												0.223

Total spend to date: £0.223m

Total project budget £7.262m (to be updated following FBC development)

**What have we done this month (Progress)**

- Design of Cochran Bridge structure underway.
- Cochran Bridge 'Approval in Principle' formally submitted, WHC comments received and redraft now resubmitted (August).
- Missing or conflicting data from the topographic and Ground Penetrating Radar (GPR) survey now resolved.
- Highway design (alignment, foundation design, drainage) at internal draft review stage.
- Street lighting design completed and under internal review. Design to be submitted to SSE for pricing of provision of new power supply
- Site (ground) investigation completed and internal design report produced.

**What do we need to do in the next 2 months (Actions)**

- 'Approval in Principle' for Cochran Bridge to be submitted to Wiltshire Council for review and approval.
- Completion of flood flow conveyance capacity modelling to co-ordinate with the drainage design (verification of attenuation requirements).
- Commence Cochran Bridge detailed design.
- Submit street lighting design to be submitted to SSE for pricing of power supply connections.
- Submit services design layouts (August) to utilities companies for them to price C4 diversions.
- Continue development of detailed design and works

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



- Traffic signage and road marking drawing submitted to WHC for review - comments received and amendments made.
- Tree Preservation Order (TPO) felling application submitted at two locations (Chequers and Brook to Badger).
- Obtained Environment Agency flood model and flood model runs made to verify flood conveyance capacity of culverts.
- Retaining wall structure designs (four locations) underway.
- Badger sett surveyed and identified as currently uninhabited. Application being made to close sett, to minimise risk of re-inhabitation.
- PIMN published and PQQ being finalised to facilitate procurement.

- information package following Atkins internal design review process. Quality Assurance review will seek to ensure all design packages (for structures and installations) are appropriately co-ordinated.
- Continue to finalise PQQ.



**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/003/SRT	Rapid Transit	James Jackson	Swindon Borough Council	G	G	

**Project Description**

Implementation of three high quality bus routes in Swindon that support delivery of the New Eastern Villages, Wichelstowe and Tadpole Farm developments.

**What does our path look like? (Gantt Chart)**

	Planned	Actual
Options Assessment report route 1	Updating March 2016	March 2016
Stakeholder engagement route 1	April 2015 – March 2016	Ongoing
Appraisal Specification report route 1	March 2016	Ongoing
Scope Business Case route 1	March 2016	Ongoing
Develop Business Case	2016	
Route 2 and 3 programme to be updated following commission	March 2017	
Scheme delivery commence	April 2017	
Scheme s complete	March 2019	

**Are we on track? (Issues)**

**G – Programme** – The scheme delivery dates are some way off hence early stage of works. Liaison with ITA to agreed Business Case Scope required.

**G – OAR** – Update being worked on following additional survey information and modelling work. Further survey and journey time information undertaken in March 2016.

**G – Strategy** – Congestion and issues updated following surveys of issues taken from Thamesdown Transports existing services.

**G – Budget** – Scheme options will be developed in greater detail using the 2016 budget.

**AG – ASR and BC scope** – Liaison with ITA to take place following update of OAR.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



**What are we spending?**

	2016/17	2017/2018	2018/2019	2019/2020
<b>Profile (LGF)</b>	.16	3.28	3.28	3.12
<b>Actual (LGF)</b>				

Total project spend to date = £0 out of a total project budget of £9.85m

**What have we done in the last 2 months**

- Options Assessment updated
- Stakeholder engagement – Further meeting have taken place with operators and internal stakeholders. Additional issues identified.
- Further surveys undertaken
- Proposal for further development and consultation on scheme elements

**What do we need to do in the next 2 months (Actions)**

- Programme – Further consultation and communication with key stakeholders. Including SWLEP/ITA reference need and detail of Business Case development.
- Scheme progress – Development of Preliminary design for scheme options identified within the OAR
- Agreement to proceed following consultation with Lead Member and SRO.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/006/JNC15	M4 Junction 15	Sam Howell	Swindon Borough Council		AG	

**Project Description**

Major improvements to M4 junction 15 slip roads and approaches in order to support delivery of New Eastern Villages and Commonhead housing developments.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
Highway design	Jan 15	Jan 15
HA Modelling	Feb 2015	Feb 2015
HA scheme approval and feedback	Feb 2015	Feb 2015
Governance agreement between partners (SBC, HA and Developers)	Feb 2015	Feb 2015
Outline Business Case submission	March 2015	March 2015
Detailed design and initiate procurement	March 2015	March 2015
Contract award	Dec 2015	Dec 2015
Full business case	Dec 2015	Dec 2015
<b>Current Programme</b>		
Highway preliminary design	Completed	Completed
HA Modelling	Completed	Completed
HA scheme approval and feedback	Completed	Completed
G&HF Stage 2	Completed	Completed
Detailed Design	Nov 2015	Completed
HCA Viability Assessment	Nov 2015	Completed
Funding Award	tbc	tbc
Initiate procurement	April 2017	April 2017
Contract award	October 2017	October 2017
Scheme completed	March 2019	March 2019

**Are we on track? (Issues/Risks)**

**AG – Programme** – Previous programme has been reviewed to reflect Highways England Growth and Housing Fund announcement. SBC/HE aiming for September IDC Board to confirm award. However, further clarity on timescale of this decision is required to allow reallocation of funds. This has been raised with HE who will be reporting back this month.

**AR – Budget** – Scheme identified in HE Road Investment Strategy – Growth and Housing Fund to be progressed under the first funding tranche through the HE value management process. If funding confirmed, £8.7m estimated scheme costs will be made up of 50/50 split between central govt. and local sources, ie, s106 - this will release LGF budget back into SWLEP.

**AR – Scheme cost** – (£8.7m) Scheme costs reflect ‘future proof’ scheme and include additional structure elements required by HE to support all planned local growth. The 50% contribution developers yet to be agreed.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



**What are we spending?**

£Ms	2015/16	2016/17				2017/18	2018/19	Total
		Q1	Q2	Q3	Q4			
<b>Profile (LGF)</b>						1.850	1.850	3.700
<b>Actual</b>								

Total project spend to date = £0 out of a total project budget of £3.7m

**What have we done this in the past two months?**

- Financial – Discussions on-going with Highways England and developers.

**What do we need to do in the next 2 months (Actions)**

- Programme – HE to confirm programme for final decision
- Funding – SBC to complete options assessment and confirm mechanism for securing s106 contributions.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/006/JNC16	M4 Junction 16	Tim Mann	Swindon Borough Council	AR	AG	

**Project Description**

Major improvements to M4 junction 16 slip roads and approaches in order to support delivery of Wichelstowe housing development.

**What does our path look like? (Milestones)**

Milestone	Forecast/Actual
Issue tender (PQQ)	Jan 2016 - complete
Achieve technical approval	Mar 2016 - complete
Issue tender (ITT)	Apr 2016 - complete
Appoint contractor	Jun 2016/Aug 2016
Mobilise and commence construction	Jul 2016/Sep 2016
Complete construction	Dec 2017/Feb 2018

**Are we on track? (Issues/Risks)**

**G – Funding** – LEP FBC approved. Awaiting LEP comments on GPIF proposal.  
**G – Construction** – Contractor is starting to mobilise but awaiting establishment of contract. Start-up meetings being arranged.  
**G – Design** – Contractor to commence design elements.  
**AR – Land** – Purchases imminent.  
**AG – Procurement** – Contractor selected. Delays encountered but final contractual issues now being resolved.  
**AG – Project Mgt** – Comms are ongoing.

**What are we spending?**

£Ms	2014/15	2015/16	2016/2017				2017/18	Total
			Q1	Q2	Q3	Q4		
<b>Profile (LGF)</b>		0.88	0.01	0.2	2.00	3.00	2.96	<b>5.92*</b>
<b>Actual (LGF)</b>	0.28	0.88	-0.127					<b>1.03</b>

Total project spend to date = £1.03m out of a total project budget of £11.43

\*£3.12 to be paid back to Rapid Transit budget in 2019/20

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



What have we done in the last 2 months?	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> <li>• Funding – Proposed simplified GPIF agreement submitted to LEP. S151 Officers approved LEP FBC.</li> <li>• Design – Technical approval granted subject to conditions.</li> <li>• Site works – Advanced scrub clearance works complete.</li> <li>• Partners – Legal agreement sealed.</li> <li>• Land – Land discussions progressing.</li> <li>• Procurement – Contractor selected.</li> <li>• Project Mgt – Public drop-in sessions held.</li> </ul>	<ul style="list-style-type: none"> <li>• Funding – Conclude GPIF agreement (TM, Sep/Oct 16).</li> <li>• Design – Resolve conditions of TA (TM, ongoing).</li> <li>• Land – Complete purchases (TM, Aug 16).</li> <li>• Procurement – Establish contract (TM, Aug/Sep 16).</li> <li>• Construction – Commence works (TM/contractor, Sep 16).</li> </ul>

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/007/MH	Corsham - Mansion House	Angela Hays	Wiltshire Council	AR	R	

**Project Description**

Renovation and conversion of Mansion House building in Corsham to create incubation space for businesses working within the digital or innovation sectors and teaching space to facilitate the opportunity to deliver both higher-education courses and schools engagement.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
Appoint Project Team	Nov/Dec 2015	Feb 2016
Detailed design	May 2016	October 2016
Submit planning application	May 2016	November 2016
Tender issue	June 2016	December 2016
Planning application approval	July 2016	February 2017
Contract award	September 2016	February 2017
Construction commence	September 2016	June 2017
Construction complete	June 2017	December 2017

**Are we on track? (Issues/Risks)**

**R** – A more detailed articulation of the delivery programme has been developed by appointed project managers ARUP. This revised plan has resulted in the forecast milestones being updated. The construction is still planned to complete in financial year 17/18 as per the original submission.

The original project timescale and accompanying masterplan was based on an initial high level review of the project. Now that more detailed project work has been undertaken and consultants appointed the project timescale requires updating. The original project plan also did not take into account a number of project unknowns/gaps in information - these have now been assessed and more information provided.

Based on this change to the milestones a project change control notification will need to be produced and presented to the SWLEP.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



**What are we spending?**

£Ms	2015/2016				2016/2017				2017/18	2018/19	Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<b>Profile (LGF)</b>				£0.026m	£0.005m	£0.025m	£0.130m	£0.100m	£1.855m	£0.359m	£2.5m
<b>Actual</b>	£0.001m	£0.017m	£0.004	£0.008m	£0.013m	£0.002m					£0.045m

Total project spend to date £0.045m

Total project cost £2.5m

A change control will be submitted to the LEP to reflect the above proposed changes to the profile.

**What have we done this month?**

- Carry out bat emergent surveys
- Established commitment from BSU to project
- Write accommodation schedule
- Recruit M&E and C&S
- Developed concept designs
- Initial cost plan developed
- Old fire station visit

**What do we need to do in the next 2 months (Actions)**

- Assess current designs and finalise proposals
- Pre-planning engagement with conservation officers
- Engage with stakeholders regarding future interest in the mansion house
- Produce project change control notification



**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/008/SBX	Swindon Bus Exchange	Deborah Heenan	Swindon Borough Council	AR	AR	

**Project Description**

Construction of new bus exchange on Fleming Way.

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)
Milestone	Baseline	Forecast/Actual	<p><b>AR – Programme:</b> Milestones have been updated to reflect the slippage with the Bus Exchange scheme resulting from the CPO process and the subsequent Judicial Review by one landowner. Negotiations are continuing with the landowner to resolve the outstanding JR challenge.</p> <p>The Health Centre element of the scheme is progressing to programme.</p> <p><b>AR – Design:</b> The detailed design of the Bus Exchange cannot be commissioned until the land issues have been resolved, to minimise the risk of abortive work and costs. This will then have attendant impacts upon the rest of the programme as reflected in the adjusted milestones.</p> <p>As a mitigation measure, a review is being commissioned of the Bus Exchange options to identify alternative layouts that would achieve the same objectives as the current proposal but would negate the land issues currently delaying scheme delivery.</p>
Funding Approval (SBC)	2014	Completed	
Legal Agreement with Bus Operators	2014	Completed	
LGF approval	2014	Completed	
CPO for land approved	January 2016	February 2016	
Carfax Car Park demolition completed	January 2016	January 2016	
Construction of new Health Centre commences	February 2016	January 2016	
Detailed design completed and reserved matters planning application submitted	March 2016	March 2017	
Stopping up Order for Bus Exchange granted	April 2016	April 2017	
Planning permission granted	July 2016	July 2017	
Build Contract procured	September 2016	September 2017	
Construction start on site	September 2016	October 2017	
Temporary Bus Station construction start	December 2016	August 2017	
Temporary Bus Station opens	March 2017	October 2017	
NHS take possession of new	February 2017	February 2017	

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Health Centre		
Bus Exchange construction completes	May 2018	June 2019

**What are we spending?**

£Ms	2016/2017				2017/18	2018/19	2019/20	Total
	Q1	Q2	Q3	Q4				
<b>Profile (LGF)</b>	0	0	0	0	1.1	1.7	0.2	<b>3.00</b>
<b>Actual (against LGF)</b>								

Total project spend to date = £0m out of a total project budget of £6 million.

<b>What have we done in the past 2 months?</b>	<b>What do we need to do in the next 2 months (Actions)</b>
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<ul style="list-style-type: none"> <li>• Construction of the new Health Centre is progressing.</li> <li>• Negotiations have continued with the landowner to resolve the JR challenge.</li> <li>• A review of Bus Exchange options has commenced to provide contingency in relation to the land acquisition issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete the review of Bus Exchange options.</li> <li>• Complete negotiations with land owners to resolve the JR challenge.</li> <li>• Prepare the design brief ready for issue once the land negotiations have been completed.</li> </ul>
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**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/009/YWA	A350 Yarnbrook/West Ashton Relief Road	Robert Murphy	Wiltshire Council	AR	AR	

**Project Description**

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

**What does our path look like? (Gantt Chart)**

Milestone	Baseline	Estimated Date
OBC approval	April 2015	April 2015
Planning application submission by developer	May 2015	May 2015
Outline planning application determination	May 2015 to January 2016	May 2015 to Feb 2017
S106 agreements	February 2016 to May 2016	February 2017 to June 2017
Outline planning permission approval	February 2016 to May 2016	February 2017 to June 2017
Procurement / Tendering	September 2016 to February 2017	August 2017 to January 2018
Develop Full Business Case	October 2016 – May 2017	September 2017 – March 2018
FBC submission to SWLEP Board	May 2017	March 2018
FBC approval	July 2017	May 2018
Detailed design	March 2017 – March 2018	Feb 2018 – Feb 2019
Construction	April 2018 – March 2021	March 2019 – March 2021
Opening date	April 2021	April 2021

**Are we on track? (Issues/Risks)**

**RA – Programme / Costs**

There continues to be an issue with ecology matters in relation to dealing with the planning application for the Ashton Park strategic site, with a particular focus on the Habitats Directive Assessment. However, it is anticipated that this is nearing a resolution. These issues will have an impact on the scheme's proposed programme (milestones) and spend profile. A 'LGF Project Change Control Notification to SWLEP Commissioning Group' will need to be submitted once there is clarity on the planning application and associated legal agreement(s).

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



**What are we spending?**

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/21	Total
EMs							
Profile		£0.117m		£0.383m	£1.9m	£3.1m	£5.5m
Actual	£0.117m						£0.117m

Total project spend to date: £0.117m

Total project cost: £17.094m (to be updated following FBC development)

A change control will be developed and submitted to the LEP to reflect the above proposed changes to the profile.

**What have we done this month (Progress)**

- Further consideration of the Ashton Park planning application including phasing of the development in relation to the provision of the YWARR.

**What do we need to do in the next 2 months (Actions)**

- Continue to work through the planning application process (Michael Kilmister, Development Control Team Leader (Central)).
- Ongoing discussions with the Ashton Park developer regarding scheme delivery (Phil Tilley, Highways Development Control Officer).

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/16/17/010/JNC17	M4 J17 Capacity Improvement	Kingsley Hampton	Wiltshire Council	AG	AG	

**Project Description**

Capacity improvements to M4 junction 17 in order to support housing development in Chippenham.

What does our path look like? (Gantt Chart)	Are we on track? (Issues/Risks)																																				
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Start Estimate</th> <th>Completed By</th> </tr> </thead> <tbody> <tr> <td><b>M4 Part Signalisation Scheme Delivery 350 days</b></td> <td></td> <td></td> </tr> <tr> <td>Award of Commission</td> <td>-</td> <td>June 2016</td> </tr> <tr> <td>Appraisal Specification Report</td> <td>July 2016</td> <td>August 2016</td> </tr> <tr> <td>Section 6</td> <td>July 2016</td> <td>August 2016</td> </tr> <tr> <td>Outline Business Case</td> <td>July 2016</td> <td>Sept 2016</td> </tr> <tr> <td>Detailed Design</td> <td>June 2016</td> <td>Sept 2016</td> </tr> <tr> <td>Seek SWLEP Approvals</td> <td>Sept 2016</td> <td>Nov 2016</td> </tr> <tr> <td>Full Business Case</td> <td>Nov 2016</td> <td>Dec 2016</td> </tr> <tr> <td>Procurement</td> <td>July 2016</td> <td>Dec 2016</td> </tr> <tr> <td>SWLEP FBC Approval</td> <td>Sept 2016</td> <td>Jan 2017</td> </tr> <tr> <td>Construction</td> <td>June 2017</td> <td>Oct 2017</td> </tr> </tbody> </table> <p>The above timescale is subject to securing the relevant approvals from Wiltshire Council and the LEP.</p>	Milestone	Start Estimate	Completed By	<b>M4 Part Signalisation Scheme Delivery 350 days</b>			Award of Commission	-	June 2016	Appraisal Specification Report	July 2016	August 2016	Section 6	July 2016	August 2016	Outline Business Case	July 2016	Sept 2016	Detailed Design	June 2016	Sept 2016	Seek SWLEP Approvals	Sept 2016	Nov 2016	Full Business Case	Nov 2016	Dec 2016	Procurement	July 2016	Dec 2016	SWLEP FBC Approval	Sept 2016	Jan 2017	Construction	June 2017	Oct 2017	<p><b>AG – Programme</b> Highways England has a holding order related to the impact of future development growth in Chippenham on the M4 J17. As this was not able to be resolved as part of the now postponed EiP into the Chippenham Site Allocations DPD, there is now the urgent need to deliver the M4 J17 scheme as soon as possible. Subject to ongoing discussions with Highways England, the emerging OBC will set out a proportional scheme programme more in line with the original SEP proposition (i.e. delivery 2016/17). Therefore, there will be a need for programme re-baselining and spend re-profiling at this point as part of ITA and SWLEP Board approval process. Given the above, an ‘LGF Project Change Control Notification to SWLEP Commissioning Group’ will need to be submitted within the process.</p> <p><b>AR – Costs</b> Given the above, the current LGF allocation of £0.5m in 2019/20 either needs to be re-profiled or an alternative method needs to be found to ‘forward fund’ the scheme.</p> <p>The current high level scheme cost was originally estimated at</p>
Milestone	Start Estimate	Completed By																																			
<b>M4 Part Signalisation Scheme Delivery 350 days</b>																																					
Award of Commission	-	June 2016																																			
Appraisal Specification Report	July 2016	August 2016																																			
Section 6	July 2016	August 2016																																			
Outline Business Case	July 2016	Sept 2016																																			
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Seek SWLEP Approvals	Sept 2016	Nov 2016																																			
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Procurement	July 2016	Dec 2016																																			
SWLEP FBC Approval	Sept 2016	Jan 2017																																			
Construction	June 2017	Oct 2017																																			

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



£1.2 million (adjusted May-16 to £934K). A cost estimate is being developed as part of discussions with Highways England (to understand their necessary requirements) and the further development of the OBC.

We are currently awaiting response on the submitted draft ASR from Highways England.

**What are we spending?**

£Ms	2016/2017				2017/2018				2018/2019				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>Profile</b>	0.136				0.364								<b>0.5</b>
<b>Actual</b>	0.038												<b>0.038</b>

A detailed spend profile is being developed as part of the OBC.

Total project spend to date: £0.038m

Total project cost: £0.934m (to be updated following OBC/FBC development)

A change control will be developed and submitted to the LEP to reflect the above proposed changes to the profile.

**What have we done this month (Progress)**

- Exor orders for Road Safety Audits underway
- Appraisal Specification Report complete and sent to HE for review / compliance
- Atkins continues to develop OBC and detailed designs.

**What do we need to do in the next 2 months (Actions)**

- Await response from HE on the ASR
- Submit ASR to ITA for Comments/approval
- Produce OBC (Atkins – September 16).
- Submit the OBC to the ITA and SWLEP Board for approval as per the assurance framework (Kingsley Hampton – Sept 16).
- Submit change control notification to the LEP.

**Department for Transport – LGF (Growth Deal 1)**

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/003/EV(i)	New Eastern Villages Great Stall Bridge	Peter Morgan	Swindon Borough Council	AR	AG	

**Project Description**

One of six transport projects to support the construction of 8,000 homes in the New Eastern Villages development to the east of Swindon. This project involves the construction of a new bridge over the A419 to provide provision for a link from the development to the town centre.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
Viability Review	-	Mar 2016
Preliminary design completed	July 2016	May 2017
Planning application granted	August 2017	Nov 2017
(SoS call in/Public Enquiry)	August 2018	Nov 2018
Detailed design/ tender preparation	August 2019	Feb 2019
Tender issue	January 2021	Mar 2019
Construction commence	January 2021	Oct 2019
Construction complete	May 2022	April 2022

**Are we on track? (Issues/Risks)**

**AG – Cost** Regularly reviewed. £3.5m of grant currently allocated to 18/19 against estimated spend of £1.5m. Currently within budget however forecast spend profile and LGF grant profile for 2018/19 will need to be reviewed.

**AG – Project scope** – Strategic hierarchy review for NEV may result in a change of scope from the original scheme, ie options to be considered for specification to include all traffic rather than the original scope of public transport, pedestrian and cycle use.

**AG – Time** – Design work is on hold pending the completion of the strategic hierarchy review for the NEV development. This review has been commissioned to reflect the outline planning applications submitted for parts of the NEV development. Modelling data from this review will inform scheme design.



**LEP Programmes  
Highlight Report to Board (14 September 2016)**



**What are we spending?**

	15-16				Total	16-17				Total	17/18	18/19	19/20	20/21	21/22	TOTAL
	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4							
Approved LGF Profile											0.500	3.500	3.600			<b>7.600</b>
Actual Spend Incurred																

Total project spend to date = £0m out of a total project budget of £17.92m

**What have we done in the last 2 months**

- CH2M progressing route hierarchy and modelling study to inform preliminary design – due end September 2016

**What do we need to do in the next 2 months (Actions)**

- Start design once modelling is complete.
- Complete assessment of procurement options

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/003/EV(ia)	New Eastern Villages Greenbridge Roundabout	Peter Morgan	Swindon Borough Council	AG	AG	

**Project Description**

One of six transport projects to support the construction of 8,000 homes in the New Eastern Villages development to the east of Swindon. This project involves the improvement of the layout of Greenbridge Roundabout to support increased traffic flows.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
Design completed	25 September 2015	September 15
Tender issued	December 2015	08 December 15
Tender returns	Feb 2016	02 Feb 2016
Start on site	March 2016	April 2016
Complete on site	November 2016	January 2017

**Are we on track? (Issues/Risks)**

**G – Cost** – Project still continuing within budget.  
**G - Quality** – Currently no issues with quality.  
**AG – Time** – Programme has slipped due to unexpected ground conditions and additional works required. Programmed completion is currently January 2017. Mitigation: continue work with contractor to address slippage issues by ensuring that scheme will complete in January, as per revised programme

**What are we spending?**

	15-16				Total	16-17				Total	17/18	18/19	19/20	20/21	21/22	TOTAL
	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4							
Approved LGF Profile					<b>0.591</b>					<b>1.409</b>						<b>2.000</b>
Actual Spend Incurred (LGF)			0.145	0.446	<b>0.591</b>	0.612	0.364			0.976						<b>1.567</b>

Total project spend to date = £1.57m out of a total project budget of £5.3m

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



What have we done in the last 2 months	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> <li>• Construction works – drainage, kerbing and swales underway</li> <li>• Fortnightly highways newsletter has been published</li> <li>• Drainage works 60% complete. Kerbing works 55% complete</li> <li>• Road foundation 80% complete on Dorcan Way &amp; Greenbridge Central</li> <li>• Final stages of road re-construction on Slade Drive &amp; Swindon Rd</li> </ul>	<ul style="list-style-type: none"> <li>• Continue with works on site.</li> </ul>

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/003/EV(iib)	New Eastern Villages Mitigation West of A419 Package 2	Peter Morgan	Swindon Borough Council	G	G	

**Project Description**

One of six transport projects to support the construction of 8,000 homes in the New Eastern Villages development to the east of Swindon. This project involves the improvement of the layout of the A3102 Oxford Rd/Nythe Rd junction, Piccadilly roundabout and Coate roundabout to support increased traffic flows.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast / Actual
Initial site surveys	November 2015	November 2015
Preliminary design	December 2018	December 2018
Detailed Design/tender documents	November 2019	November 2019
Complete on site	March 2021	March 2021

**Are we on track? (Issues / Risks)**

**G – Cost** – Project still within original predicted budget. Scheme spend estimated to start in 2019/20. Anticipated LEP grant of £0.5m in 19/20 and £1.5m in 20/21.  
**G - Quality** – Currently no issues with quality.  
**G – Time** – Programme still on original path.

**What are we spending?**

	15-16				Total	16-17				Total	17/18	18/19	19/20	20/21	21/22	TOTAL
	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4							
Approved LGF Profile												0.500	1.500			<b>2.000</b>
Actual Spend Incurred																

Total project spend to date = £0 out of a total project budget of £2.61m

**What have we done in the last 2 months**

N/A

**What do we need to do in the next 2 months (Actions)**

N/A

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



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

**Project Description**

One of six transport projects to support the construction of 8,000 homes in the New Eastern Villages development to the east of Swindon. This project involves improvements along the length of the existing A420 in the area to accommodate the impact of increased traffic and to preserve journey time reliability on the strategic route.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
Feasibility modelling	December 2015	December 2016
Preliminary design	June 2016	June 2017
Approvals to proceed to tender	July 2016	January 2017
Detailed design	April 2017	March 2018
Contract award	August 2017	October 2017
Construction commence	September 2017	November 2017
Construction complete	August 2018	October 2018

**Are we on track? (Issues/Risks)**

**AR – Costs** – Uncertainty of cost. Feasibility modelling should provide clarity. £2.459m of LGF funding currently allocated in 16/17, whereas majority of spend profile is now expected in 17/18 and 18/19.

**G – Quality** – No effect currently anticipated on quality due to delays – the delays incurred are for the purpose of maintaining quality and avoiding abortive work.

**AR – Time** – Design work is on hold pending the completion of the strategic hierarchy review for the NEV development. This review has been commissioned to reflect the outline planning applications submitted for parts of the NEV development. Modelling data from this review will inform scheme design. Construction forecast to be completed October 2018, which limits the delay to two months.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



**What are we spending?**

	15-16				Total	16-17				Total	17/18	18/19	19/20	20/21	21/22	TOTAL
	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4							
Approved LGF Profile				0.041	<b>0.041</b>					<b>2.459</b>						<b>2.500</b>
Actual Spend (LGF)				0.041	<b>0.041</b>	0.022				0.022						<b>0.063</b>

Total project spend to date = £0.06m out of a total project budget of £5.37m

**What have we done in the last 2 months**

- CH2M progressing route hierarchy and modelling study to inform preliminary design – due end September 2016
- Engagement with key stakeholders on revised NEV Masterplan
- Preparation to initiate A420 user group forum
- Review procurement methodology

**What do we need to do in the next 2 months (Actions)**

- Review CH2M study and use outputs to inform design work
- Continue engagement with key stakeholders and progress A420 user group forum.
- User group leaflet drop planned September 2016 and launch by end October 2016

**Department for Transport - Retained**

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



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	AR	AR	

**Project Description**

One of six transport projects to support the construction of 8,000 homes in the New Eastern Villages development to the east of Swindon. This project involves the construction of a new link road connecting the new development to the Commonhead Roundabout of the A419.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
Preliminary survey work	January 2016	February 2016
Preliminary design completed	February 2016	September 2016
Public consultation	May 2016	March 2016
Protected Species surveys	August 2016	August 2016
Planning application submission	March 2017	May 2017
Planning application granted	September 2017	November 2017
Land acquisition (CPO) begin	August 2017	April 2017
Land acquisition (CPO) complete	April 2019	April 2019
(SoS call in/Public Inquiry)	May 2018	May 2018
Developed design/ tender prep'n	April 2019	July 2018
Tender issue	October 2019	January 2019
Final confirmation DfT funding	October 2019	October 2019
Contractor detailed design	April 2020	April 2020
Construction commence	October 2019	October 2019
Construction complete	April 2021	April 2021

**Are we on track? (Issues/Risks)**

**AR – Cost** –increased due to specification changes, increased risk allowance and land costs (following Land Agent’s review).

**G – Quality** – Currently no quality issues.

**G – Time** – Despite Minor slippages in preliminary design and planning application, the project is on track to achieve overall baseline deadlines.

**AG –Programme** - Archaeological remains found in area. Surveys will determine impact on scheme.



**LEP Programmes  
Highlight Report to Board (14 September 2016)**



**What are we spending?**

	15-16				Total	16-17				Total	17/18	18/19	19/20	20/21	21/22	TOTAL
	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4							
Profile (LGF)													5.800	5.800		<b>11.600</b>
Actual (LGF)																

Total project spend to date = £0 out of a total project budget of £20.95m

**What have we done in the last 2 months?**

- Hydrogeological investigations, Arboriculture and geophysical surveys
- Held landowners information event
- Technical consultation with Highway England
- Completed Drainage Data Review
- Reviewed land acquisition costs

**What do we need to do in the next 2 months (Actions)**

- Continue hydrogeological and geophysical surveys
- Refine highway alignment
- Further engagement with landowners
- Technical consultation with Environment Agency
- Complete arboriculture report

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
DFT/1516/003/EV(v)	New Eastern Villages White Hart Junction	Peter Morgan	Swindon Borough Council	AR	AR	↑

**Project Description**

One of six transport projects to support the construction of 8,000 homes in the New Eastern Villages development to the east of Swindon. This project involves the significant improvement of the existing White Hart Junction of the A419/A420.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
Preliminary design stage 1	February 2015	February 2015
Preliminary design stage 2	September 2016	May 2017
Planning application granted	February 2017	Nov 2017
Land acquisition (CPO)	June 2017	Feb 2019
(SoS call in/Public Enquiry)	February 2018	Nov 2018
Detailed design/ tender preparation	June 2018	Feb 2019
Tender issue	January 2019	Mar 2019
Construction commence	January 2019	Oct 2019
Construction complete	January 2021	Sep 2021

**Are we on track? (Issues/Risks)**

**AR – Cost** – cost estimates and site constraints being reviewed by client team. Awaiting update on land costs for CPO. The results of the QRA have increased the estimate by a further £2m. LGF grant not formally approved, therefore not profiled below. Anticipated grant of £600k in 16/17, £400k in 17/18, £11m in 19/20 and £10.5m in 20/21

**G - Quality** – Currently no issues with quality.

**AR – Time** – Design work is on hold pending the completion of the strategic hierarchy review for the NEV development. This review has been commissioned to reflect the outline planning applications submitted for parts of the NEV development. Modelling data from this review will inform scheme design. Change control form issued in April 2016 linked to prelim design however there has been further delay.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



**What are we spending?**

	15-16				Total	16-17				Total	17/18	18/19	19/20	20/21	21/22	TOTAL
	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4							
Approved LGF Profile										<b>1.000</b>			11.000	10.500		<b>22.500</b>
Actual Spend Incurred (LGF)																

Total project spend to date = £0 out of a total project budget of £32.8m

**What have we done this month?**

- CH2M progressing review of route hierarchy
- Reviewing procurement methodology
- Held initial meeting with Network Rail to discuss new bridges across the railway

**What do we need to do in the next 2 months (Actions)**

- Follow up initial meeting with Network Rail
- Meet with Highways England to discuss implications for A419
- Assess CPO requirements
- Undertake Drainage Survey

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
DFT/1516/003/EV(vi)	New Eastern Villages Business Case	Laura Jones	Swindon Borough Council	AR	AR	

**Project Description**

Development of the Full Business Case to underpin the six transport projects to support the construction of 8,000 homes in the New Eastern Villages development to the east of Swindon.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
Management and Commercial Case workshops completed	September 2015	Completed
Options Appraisal Report completed	December 2015	Completed May 2016
Appraisal Specification Report completed	December 2015	Completed May 2016
Submission of OAR and ASR to DfT for review	December 2015	Completed June 2016
Receipt of comments from DfT and agreement of next stage	January 2016	September 2016
Completion of Full Business Case	April 2016	December 2016

**Are we on track? (Issues/Risks)**

**AR – Programme:** The submission of the OAR and ASR to the DfT slipped from the original programme as these reports could not be finalised until the updated Base Model for the Swindon Transport Model had been prepared. The revised programme for submission was agreed with the DfT, and all reports were submitted in June 2016. Due to the volume of work, the DfT officials have been unable to respond as quickly as originally anticipated, thereby incurring further slippage.

**G – Cost:** This work is currently on budget.

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



**What are we spending?**

£Ms	2015/2016	2016/2017				2017/18	Total
		Q1	Q2	Q3	Q4		
<b>Profile (LGF)</b>	0.382	0.061	0.057				<b>0.500</b>
<b>Actual (against LGF)</b>	0.382	0.014					<b>0.396</b>

Total project spend to date = £0.396m out of a total project budget of £0.5 million.

**What have we done in the past 2 months?**

- Submitted the draft OAR and ASR to the DfT for review, along with the Local Model Validation Report for the updated Base Model for the Swindon Transport Model
- Liaised with DfT officials regarding the programme for the Business Case work

**What do we need to do in the next 2 months (Actions)**

- Review the comments from DfT officials once these are received
- Agree the forward programme for the Full Business Case with DfT

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
DFT/1617/004/CSH	Chippenham Station Redevelopment	Rory Bowen	Wiltshire Council	G	AG	

**Project Description**

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

What does our path look like? (Milestones)		Are we on track? (Issues/Risks)
Activity	Completion Date	<p><b>G</b> SOBC, OAR and ASR received from consultant</p> <p><b>G</b> Letter of support received from Network Rail to develop Scheme Options 7/8</p> <p><b>AG</b> Basic Assets Protection Agreement completed by Network Rail and awaited by Wiltshire Council for review and acceptance</p> <p><b>AG</b> Specification for further work underway</p> <p><b>AG</b> DfT informed of alterations to spending profiles following project development workshop in September</p>
Establish Communications and Stakeholder Engagement Plan	Complete	
Develop and agree outline project plan	Complete	
Assess car parking figures and potential revenue	Complete	
Undertake Land Grab to ensure land reserved for project to be development	Complete	
Gain early funding agreement with DfT/BIS to continue to develop Stage 2 / OBC	Complete	
Further develop Risk/Issue register	Complete	
Identify Land Consents	Complete	
Develop Land Strategy (land Grab)	Complete	
Environmental Appraisal (DBA Archaeological; Geo survey; Ground Conditions report)	Complete	
Environmental Impact Assessment	Complete	
Draft Basic Assets Protection Agreement	Complete	
Expedite full engagement of NR and GWR	Complete	
Develop Project Requirements from Masterplan work	Complete	
Complete Project Feasibility Report precursor to project requirements	Complete	
Option Assessment Report	Complete	
Appraisal Specification Report	Complete	
Single Option Selection / Approval in Principle (Pre-detailed design)	Complete	

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Approval Period and gateway communications	Sep - 16
Procurement and commencement of GRIP 4/OBC	Sep - 16

A detailed project plan is being produced by our contracted project management team.

**What are we spending?**

£Ms	2015/2016				2016/2017				2017/2018	2018/2019	Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<b>Profile</b>	£0.028m				£0.095m	£0.050m	£0.177m				£0.350m
<b>Actual</b>	£0.024m			£0.004m	£0.032m						£0.06m

Total project spend to date: £0.060m

Total project cost: £34.0m (to be updated after Network Rail workshop)

A detailed projection will be produced following the September project scoping workshop.

**What have we done in the last month?**

- Received SOBC, ASR and OAR from consultant and shared at Steering Group meeting
- Received letter of broad support for further development of the scheme from Network Rail
- Updated progress to DfT to their satisfaction
- Commenced specification for next steps

**What do we need to do in the next 2 months (Actions)**

- Project scoping workshop with Network Rail
- Clarify with DfT what is expected and timeline for scheme approval – e.g. mix of OBC/FBC/GRIP
- Receive, review and sign BAPA
- Procure next phase of development work
- Develop project plan with NR and GWR

**City Deal**



**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/006/CD	Swindon & Wiltshire Higher Futures	Mandy Timbrell	LEP Partnership – SBC/WC	AG	AR	

**Project Description**

Provision of skills brokerage team to link businesses and military Service Leavers to Level 4 courses provided by out of area Higher Education providers. Aim to address skills gap employers experience at higher levels.

**What does our path look like? (Milestones)**

Activity	Target Completion Date	Current Forecast Date
<b>Marketing/Communications</b>		
Branding Developed and agreed	Jan 2016	August 2016
Temporary branding agreed in line with LEP family	Mar 2016	Complete
Develop Learner & employer collateral	March 2016	August 2016
Launch activity	March –Sept 2016	April – Sept 2016
Update pages on LEP, Work Wiltshire and SBC websites	Mar – Sept 2016	Mar – Sept 2016
Launch website goes live	Feb 2016	TBC
<b>Business Engagement</b>		
Revise MOU / membership process	Jan 2016	June 2016
Phase 1 co-production meetings	April 2016	August 2016
Engage phase 2 employers	Sept 2016	Sept 2016
<b>Military Engagement</b>		
Develop ways of working with CTP	March 2016	June 2016
Review Learner Engagement Strategy	June 2016	June 2016
Identify first cohort of military leavers/ spouses / veterans	May 2016	Jan 2017
Deliver first courses for military Leavers	Sept 2016	Jan 2017
<b>Pathfinder Learning Providers</b>		

**Are we on track? (Issues)**

**G – Cost:** Spend is in line with profile  
**RA – Time:** Time scales for the revised plan have changed to red amber, as outputs are slow to achieve  
**RA – Delivery:** Largely on track based on revised Implementation Plan and progress being made towards implementation, however the programme is behind in relation to the achievement of outputs.

**Further issues/risks**

- Website is critically behind schedule and is having an adverse affect on the programme
- Work ongoing to develop offer for the military to enable smooth signposting with partners, however concerns raised over the need for a military offer as it was deemed unnecessary
- Low numbers achieved against profiled outputs to date, work ongoing to target specific sectors and sales training

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Phase 1 co-production meetings	Feb-April 2016	August 2016
Development of the HF Offer	April 2016	August 2016
Convene strategic group to develop degree apprenticeships	June 2016	September 2016
<b>Business Processes</b>		
Confirm final budget for 16/17	Feb 2016	Complete
Confirm outputs profile, income and budget	March 2016	Complete
Data and admin systems in place (CRM)	April 2016	Complete

- to be accessed for the team
- Awaiting response from BIS on next steps to review outputs

**What are we spending? (Total Project)**

£Ms	2015/2016				2016/2017				2017/2018				2018/2019				2019/2020				2020/21	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
<b>Profile</b>				0.374				0.352				0.337				0.347				0.358		
<b>Actual</b>				0.320																		

**What have we done this month (Progress)**

- Meetings with employers, followed up leads, agreed ways of working with further veterans associations.
- Completed TNA, provided recommendations and moved to HEI introduction stage with our business in Porton Down
- Followed up on learner leads from transition fair and have supported our first learner
- Met with resettlement officers at RNS Yeovilton, Our Wilton and Wiltshire Carer support and agreed to work collaboratively
- Delivered first “grow your people, grow your business” insight session, for the Digital technology sector – well attended and

**What do we need to do in the next 2 months (Actions)**

- Action plan attached with full detail of mitigation activity
- Finalise business plan with input from team
- Produce marketing materials for all audiences.
- Further develop Evolutive, adding business contacts and produce reports
- Arrange sales training for the team to support with converting leads into learners
- Develop processes for taking payments from HEIs and businesses ready for charging

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



positive feedback received

- Delivered a providers day on 13<sup>th</sup> July, bringing together the HEIs, FE sector and private providers with speakers from the armed forces – good attendance
- Swindon launch – South west Expo, media coverage, delivery of workshop and introducing guest speaker
- Evolutive CRM systems being used to capture all meeting notes and start reporting
- Met with SWLEP PB and JO to discuss new website, taking forward actions to progress website development asap
- Visited BMW to hear about their Degree apprenticeship strategy, this will inform our degree apprenticeship working group.
- Met with UWE and received update on degree apprenticeships, work based learning offer and blended learning
- Attended armed forces day celebrations, promoting Higher Futures and engaging with charities and potential learners
- Completed the review of outputs and financial profiling and produced paper for BIS to renegotiate outputs.
- Met with Maj Claudia Harvey, to agree skills mapping for serving personnel – agreed to promote HF

- Continue to test charging model and keep records of feedback.
- Convene task and finish group to plan a degree apprenticeships strategy, maximising on HEFCE support funding
- Finalise the employer engagement strategy and marketing strategy.
- Continue engaging with employers to promote HF, understand their higher level skills needs and test out the brokerage model.
  
- Agree on next steps for website and put project together to implement
  
- Plan and deliver further targeted insight sessions – life sciences, financial and leadership and management

**Careers and Enterprise Company (CEC)**

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GEN/001/CEC	Swindon & Wiltshire Enterprise Adviser Network	Laura Eames (Wiltshire Council)	Wiltshire Council & Swindon Borough Council		<b>G</b>	

**Project Description**

Matching of senior managers from local businesses with secondary schools and Special Schools to support careers advice strategy and development of Employer Engagement Plans. The plans will describe how the schools will integrate employers into young people careers education in order to improve educational outputs and destinations.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
Quarter 2 (Jan-Mar 16) claim and financials submitted to C&EC and signed off. Outcome reporting submitted to Pye Tait.	June 2016	Complete June 2016
Programme Management meeting and 16/17 budget review.	August 2016	Complete 2.8.16
Quarter 3 (Apr-June 16) claim and financials submitted to C&EC.	August 2016	Complete Aug 2016
2016/17 funding contracts signed and grant offer letter returned to CEC.	August 2016	Complete Aug 2016
Swindon & Wiltshire EA networking sessions	August 2016	Aug 2016
Swindon & Wiltshire Taskforce	September 2016	September 2016
Swindon & Wiltshire EA/Schools events	October 2016	October 2016

**Are we on track? (Issues/Risks)**

**G – Delivery mechanism:** Engaging schools to join the SWEAN - schools bombarded with offers of support/provision and have limited capacity. EC role key in supporting schools to understand how EAN can add value, increase business engagement in education and deliver high quality CEIAG. School 'buy in' vital if the network is to grow and become sustainable. Attracting high calibre, senior EA's from business can be a significant undertaking for an SME. Similarly, an existing EA may be unable to continue with role due to relocating, reduced capacity etc. Project team developing a pool of sector-based experts as pipeline EA's available to help mitigate against this risk. Ensuring EA's are suitably knowledgeable, experienced and adequately skilled to perform their role is crucial in ensuring success of EAN. Localised support developed eg. EA training sessions, resource packs, online resources, social media etc EC's attend all school meetings with EA's, sharing best practise and shadowing. The project team have worked proactively to minimise the impacts of the issues above and the project has continued to achieve a large proportion of the target outputs.

**G – Cost:** £85,000 (including match) spent to date ( £13,000 from start-up fund). Third financial claim submitted to the C&EC 9.08.2016. See attached financial summary of spend to date. Ensuring all EC's remain in post, an incentive payment of £25,000 will also be available in March 2017 to support the expansion of the EAN.

**G – Timing:** Delivery underway since January 2016. Grant offer letter confirming Yr 2 funding for 2016/17 (up to 31<sup>st</sup> August 2017) received from C&EC with 50% MATCH funding requirement based on same model of delivery as Yr 1. LA MATCH funding confirmed for Yr 2. Grant offer letter to be returned to C&EC 19<sup>th</sup> August 2016.

**What are we spending?**

	2015/16	2016/17	Total
<b>£Ms</b>			
<b>Profile</b>	0.125	0.1	<b>0.225</b>
<b>Actual</b>	0.049		<b>0.049</b>

Note: Years are academic years from September to August

**What have we done this month?**

**Since June Highlight report:**

- 40 schools/colleges & 34 Enterprise Advisers officially engaged with EAN since delivery began Jan 2016.
- Third financial claim submitted to the C&EC 9.08.2016.
- 2016/17 C&EC funding confirmed based on same model of 50:50 MATCH. Grant offer letter due to be returned to C&EC 19.8.16
- Programme Management meeting and 16/17 budget review 2.8.16
- EA networking sessions to be held 18.8.16 (Wiltshire) and 17.08.16 (Swindon).

**What do we need to do in the next 2 months (Actions)**

- Return signed 2016/17 grant offer letter/appendices by 19.8.16. *(LA Accountancy/Finance to sign on behalf of Accountable Body).*
- Support C&EC with appraisal of bids to C&EC Mentoring Fund to align with EAN (Aug/Sept 2016).
- Plan October EA/school/stakeholder events for Wiltshire and Swindon (October 2016).
- Plan for activity/confirmed roll-over funding for 16/17.
- Continue to monitor and record progress on delivery in line with all reporting requirements eg. Boards, Sub Groups,

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



- Ongoing 1:1 work with EC's, paired schools and EA's - completing needs analysis/working towards developing effective employer engagement strategy/increased business engagement
- More than 500 pledges received to date to Employability Charter

- C&EC, SWLEP.
- Finalise risk and communications plan for 2016/17.
- Joint press release (Aug/Sept 2016).

**Department of Business Energy and Industrial Strategy (BEIS)**



**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GEN/002/GH	Growth Hub	Ian Durston	LEP		AG	

**Project Description**

Provision of an online portal to sign post businesses to relevant business support provision in the area, both from the private and public sector. Supplemented by number of business support services from Unitary Authorities with Growth Hub portal acting as 'umbrella'.

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
LEP Marketing Manager in place	Sept 2016	Sept 2016
ESIF SME Growth project starts	TBA	
Complete Portal Project Manager Commissioning	Oct 2016	Oct 2016
Complete Spec for portal development	Nov 2016	Nov 2016
Complete procurement process to appoint portal development contractor	Dec 2016	Dec 2016
Complete portal development and accept	TBA	

**Are we on track? (Issues/Risks)**

**G – Delivery to date:** Delivery during 15/16 was in partnership with Inspire who managed portal and marketing plus face to face service (through Wiltshire Business Support Service Contract).

**AG – Delivery Going Forward:** Focus on development of more interactive portal using BEIS funding. Need to get resource in place to manage work - commissioning about to begin. Current portal to be maintained by LEP marketing manager. Face to face service being separated out and is being commissioned through ESIF SME Growth project. Wiltshire Council and Swindon Borough Council bidding.

**What are we spending?**

£Ms	2015/2016	2016/2017				2017/18	Total
		Q1	Q2	Q3	Q4		
<b>Profile (BEIS)</b>	0.25	0.027	0.041	0.0685	0.0685	0.205	<b>0.66</b>
<b>Actual (against BEIS)</b>	0.25	0.022					<b>0.272</b>

**What have we done in the past 2 months?**

- Determined strategy for portal development

**What do we need to do in the next 2 months (Actions)**

- Hand over maintenance of current portal to new LEP marketing manager
- Carry out commissioning process for portal development project manager

## **Growing Places Infrastructure Fund (GPIF)**

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/001/CAS	GPIF – Castledown Business Park	TBA	Wiltshire Council		G	

**Project Description**

Development of latest phases of 33 acre Castledown Business Park in Ludgershall (office, industrial and warehouse uses).

**What does our path look like? (Milestones)**

Milestone	Baseline	Forecast/Actual
Repayment of loan to LEP	TBA	

**Are we on track? (Issues/Risks)**

**G – Status:** £2.54m loan paid to project in 2014/15. Payment back to LEP originally scheduled for 2015/16 but LEP Board agreed at March 2016 Board Meeting that loan will be repaid when funding is required to satisfy the drawdown requirements of other projects as they come forward.

**What are we spending?**

£Ms	2014/15	2015/16	2016/17	2017/18
<b>Outgoing Loan</b>	2.54			
<b>Repayment</b>	TBD			

Outgoing loan has been issued

**What have we done in the past 2 months?**

- None

**What do we need to do in the next 2 months (Actions)**

- None

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/002/KIM	GPIF – Kimmerfields	TBA	Forward Swindon		AR	TBA

**Project Description**

Regrading of Fleming Way in order to extend the Central Business District in Swindon town centre as part of the Kimmerfields development.

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)							
Milestone	Baseline	Forecast/Actual	<p><b>AR – Status:</b> £4.5m funding agreement has been signed, but release of monies is dependent on receipt entering into their own funding agreement with a developer by the end of 2016. This has not yet happened due to delays with a CPO (judicial challenge). It is unclear whether FSL expect to meet this deadline.</p>							
Enter Developer Agreement	Dec 2016	TBA								
Issue Loan to FSL	Jan 2017	TBA								
What are we spending?										
£Ms	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
<b>Outgoing Loan</b>	0.15	0.384	1.866	2.1						
<b>Repayment</b>						1.0	1.0	1.0	1.5	
Outgoing loan has not been issued										
What have we done in the past 2 months?					What do we need to do in the next 2 months (Actions)					
<ul style="list-style-type: none"> <li>Chased FSL on status of developer agreement</li> </ul>					<ul style="list-style-type: none"> <li>Push FSL for response on whether expect developer agreement to be in place by end of 2016.</li> </ul>					

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/003/PL	GPIF – Park Lane Corsham	TBA	Bath ASU		AG	

**Project Description**

Development of facilities at Bath ASU - a pharmaceutical company based in Corsham.

What does our path look like? (Milestones)	Are we on track? (Issues/Risks)									
<table border="1" style="width: 100%;"> <thead> <tr> <th>Milestone</th> <th>Baseline</th> <th>Forecast/Actual</th> </tr> </thead> <tbody> <tr> <td>Complete Funding Agreement</td> <td>Aug 2016</td> <td style="background-color: #92d050;">Aug 2016</td> </tr> <tr> <td>Issue Loan to Bath ASU</td> <td>Sept 2016</td> <td style="background-color: #92d050;">Sept 2016</td> </tr> </tbody> </table>	Milestone	Baseline	Forecast/Actual	Complete Funding Agreement	Aug 2016	Aug 2016	Issue Loan to Bath ASU	Sept 2016	Sept 2016	<p><b>AG – Status:</b> £1.85m loan requested. Delays have been experienced in signing the funding agreement due to issues with the security provided by the recipient. These have now been resolved and a funding agreement and release of monies is expected shortly.</p>
Milestone	Baseline	Forecast/Actual								
Complete Funding Agreement	Aug 2016	Aug 2016								
Issue Loan to Bath ASU	Sept 2016	Sept 2016								

**What are we spending?**

£Ms	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Outgoing Loan</b>	1.85								
<b>Repayment</b>			0.65	0.6	0.6				

Outgoing loan has not been issued

What have we done in the past 2 months?	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> <li>Resolved issues around security for loan</li> </ul>	<ul style="list-style-type: none"> <li>Sign funding agreement</li> <li>Issue loan to Bath ASU</li> </ul>

**LEP Programmes  
Highlight Report to Board (14 September 2016)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/004/WCH	GPIF – Wichelstowe (Jnc 16)	TBA	Swindon Borough Council		AG	

**Project Description**

Major improvements to M4 junction 16 slip roads and approaches in order to support delivery of Wichelstowe housing development..

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)							
Milestone	Baseline	Forecast/Actual	<p><b>AG – Status:</b> £2.5m loan requested. There have been issues with the recipient over the complexity of the required funding agreement. A more simplified version is being looked at with discussions taking place between recipient and Ashfords.</p>							
Complete Funding Agreement	Aug 2016	Aug 2016								
Issue Loan to Swindon Borough Council	Sept 2016	Sept 2016								
What are we spending?										
<b>£Ms</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	
<b>Outgoing Loan</b>	1.17	1.33								
<b>Repayment</b>					2.5					
Outgoing loan has not been issued										
What have we done in the past 2 months?					What do we need to do in the next 2 months (Actions)					
<ul style="list-style-type: none"> <li>Proposed simplified funding agreement</li> </ul>					<ul style="list-style-type: none"> <li>Agree funding agreement with Swindon Borough Council</li> <li>Issue loan to Swindon Borough Council</li> </ul>					

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# Agenda Item 8



## Joint Strategic Economic Committee 12 October 2016

<b>Security Level:</b>	Confidential <input type="checkbox"/>	Restricted <input type="checkbox"/>	Unclassified <input checked="" type="checkbox"/>	Commercially Sensitive <input type="checkbox"/>
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<b>Meeting &amp; Date:</b>	Joint Strategic Economic Committee Meeting – Wednesday, 12 October 2016		
<b>Subject:</b>	ESIF Status Update		
<b>Attachments:</b>	None		
<b>Author:</b>	Julian Head	<b>Total no of sheets:</b>	7

<b>Papers are provided for:</b>	Approval <input type="checkbox"/>	Discussion <input type="checkbox"/>	Information <input checked="" type="checkbox"/>
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### Summary & Recommendation:

**Purpose:** Update on progress of the European Structural and Investment funds 2014-2020 programme

**Recommendation:** For Joint Strategic Economic Committee to note work ongoing to reposition the programme fit for maximised investments in the period up until the UK leaves the EU, and supports the SWLEP's efforts to influence policy makers on the next steps to be taken.

**Summary:**

- Though there has been good progress implementing the ESIF Strategy, due to result of EU referendum, the programme is likely to change and current unallocated monies will need to be invested in coming months.
- Planned is being expedited to develop relevant calls across the whole programme from late-2016

### Impact of EU referendum vote on Swindon and Wiltshire ESIF programme

On 13 August 2016, HM Treasury stated that projects contracted to deliver European Structural and Investment Funds (ESIF) would be honoured by government regardless of whether they run beyond the date the UK's membership of the EU and also confirming that projects contracted prior to the government's Autumn Statement (23 November 2016) would have similar guarantees. This assures the £3m ERDF for delivery of the Porton Incubator and

another £14.14m of projects in Swindon and Wiltshire, some until 2019. There will follow announcements about uncommitted funds.

In the August announcement, the government indicated that whilst the UK remains a member of the EU that it is keen to move forwards in a way that is “consistent with value for money and domestic priorities.” Recent efforts have been focused on determining the uncommitted and unallocated funds planned for investment in the period from 2017 onwards.

### **Future programming**

The ESIF Programme runs until 2020. Projects can endure until 2023. Generally, investments have been profiled to run through the duration, but front-loaded to meet 2018 Performance Review. Whilst the UK is a member of the EU, the ESIF programme remains regulated on performance, compliance and accountability and the agreed spending plans set out in Operational Programmes.

The Autumn Statement should indicate the government’s position on the remainder of the ESIF programme, telling LEPs how much longer projects will have based on the HM Treasury budget scenarios which are contingent on the eventual date of the UK’s exit from the EU. This will dictate to LEPs and Managing Authorities what can be done in the time that remains, indicate amendments to process, constraints to be imposed on calls for investments and changes to financial envelopes. The high-level considerations related to ESIF are likely to include:

- Balance of monies between UK and EU – based on current and likely future performance of ESIF
- Necessity for proportionate reductions, re-prioritisation of funds and shortened programmes
- Treatment of each EU programme that reflects government and departmental priorities

### **Current Situation**

Table 1 below provides a summary of the progress of the local ESIF programme funding allocations. Each fund’s total allocation is broken down into fully committed funds, uncontracted but committed funds, and monies uncommitted - either allocated and awaiting call publication or unallocated funds for future calls. All uncommitted funds are tallied as ‘At Risk’ as we will not know until the Autumn Statement about how the monies can be invested.

Table 1 **Current status of locally invested ESIF funds by Programme**

	ERDF	ESF	EAFRD	Current situation
<b>Nominal financial allocation</b>	<b>£16.951m</b> €21.732m	<b>£16.924m</b> €21.697	<b>£3.9m</b> €4.875m	Nominal allocations are in € with £Sterling at February 2016 exchange rate.
<b>Fully committed funds - Contracted</b>	<b>£4.51m</b>	<b>£12.63m</b>	<b>£0m</b>	Projects with contracts that will be honoured by govt
<b>Funds committed – but not contracted</b>	<b>£1.7m</b>	<b>£0m</b>	<b>£0m</b>	Projects in process of obtaining a contract
<b>Funds allocated (calls awaiting publication)</b>	<b>£5m</b>	<b>£0m</b>	<b>£3.9m</b>	Planned calls must wait for further announcement
<b>Funds unallocated (development for future call)</b>	<b>£5.7m</b>	<b>£4.22m</b>	<b>£0m</b>	Planning continues in readiness of making calls if possible
<b>Total funding ‘At Risk’</b>	<b>£10.7m</b>	<b>£4.22m</b>	<b>£3.9m</b>	<b>Sum of money that is ‘At Risk’ and cannot be released until after the Autumn Statement</b>

### Next steps

On 14 September 2016, the SWLEP Board gave its support to continuing efforts to expedite development of plans for remaining ESIF monies and to influence government on the use of the funds as yet uncommitted and on ‘successor’ programmes.

On 28 September 2016, the ESIF sub-Committee received in draft an investment portfolio about what future calls for investment it might put forward from 2017 onwards. It was prepared by local partners and is thought consistent with domestic priorities.

This exercise is being repeated across all LEPs, and will indicate to HM Treasury prior to the Autumn Statement the amount of unallocated funds and an indication of the local needs and opportunities that could be tackled using ESIF investments from 2017.

### Going forward

Development of calls will continue with further iterations of the investment planning and there may need to be a prioritisation exercise if the notional allocation for the programme is cut. In brief terms the rationale for the final set of ESIF calls are based on the following considerations:

- The reason for unallocated monies – which is largely due to maximum three-year contract periods being agreed by the Managing Authorities, such as for and SME Growth. Programming profiles were made to run for six or seven years, so some monies have been ‘earmarked’ for future use (such as £1.2m for SME Growth business support from 2019)

whilst regional projects for exporting and manufacturing have under-utilised the monies made available.

- Calls which are agreed, such as for ERDF priority 4 for Low Carbon, but have not been published
- Calls which lead to projects which are '*consistent with value for money and domestic priorities*' which may indicate a willingness of government more keen to underwrite capital projects than revenue.
- Calls consistent with emerging Industrial Strategy and other departmental priorities.
- Local policy developments, ESIF sub-Committee papers taking ESIF Strategy forward, as well as Strategic Economic Plan, evidence from Local Economic Assessment and Growth Deal round 3.
- The emerging Swindon and Wiltshire skills plan, joint Higher Education strategy for the area, Apprenticeship Growth strategy and Post-16 Review of education.
- The Skills Funding Agency where ESF money is due to be released back for re-investment because the devolution of skills budgets in 2019 has truncated the contractual duration of services.

**Programme-by-programme status**

**ERDF** - Table 2 shows the current status and time-lines for each project. The inclusion of Priority 4 is because these calls are ready to be published and projects could take place. No unallocated monies are included. This is represented by column headed *Remaining Amounts*.

Table 2	<b>ERDF Commitment</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Remaining amounts</b>
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**ERDF Priority 1 - Promoting Research and Innovation**

<b>Porton Science Incubator</b>	£3,000,000	Start 01-Feb	End 31-May			<b>£2,726,732</b>
<b>Innovate 2 Succeed</b>	£500,000	Start 01- June			End date 01-Jun	
<b>Health &amp; Life science cluster</b>	£500,000	<i>Target</i> start 01-Nov			End date 01-Nov	

**ERDF Priority 3 - Enhancing the Competitiveness of SMEs**

<b>SME Growth</b>	£1,200,000	<i>Target</i> start 01-Nov			End date 01-Nov	<b>£2,573,804</b>
<b>Export for Growth</b>	£599,883	Start date 01-Aug			End date 01-Aug	
<b>Manufacturing Programme (LMAP)</b>	£414,665	Start date 01-Apr			End date 30-Jun	

**ERDF Priority 4 - Supporting the shift towards a low carbon economy in all sectors**

<b>Energy efficiency for businesses</b>	£500,000					<b>£436,151</b> (all held subject to 2018 Performance review)
<b>Enabling Renewables Markets</b>	£2.250,000				If called in early 2017, projects are likely to continue for 2 - 3 years – potentially into 2020	
<b>Low Carbon built environment</b>	£2.250,000					

ESF - Table 3 shows the current status and time-lines for each project. No unallocated monies are included. This is represented by column headed *Remaining Amounts*.

Table 3	<b>ESF</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<i>Remaining</i>
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	<i>Commitment</i>					<i>amounts</i>
<b><i>ESF Priority 1.1 - Access to employment for job seekers and inactive people</i></b>						
Employability (DWP)	£3,000,000	Start Sept 2016			End Sept 2019	£397,472
Older workers support (SFA)	£950,001	<i>Start due November</i>			End 31 March	
<b><i>ESF Priority 1.2 - Labour market integration of young people</i></b>						
NEET – young people skills coaching (SFA)	£999,389	Start 01-Apr			End 31 March	£727,372
Raising Aspiration (NEET & IAG) (SFA)	£800,000	<i>Start due November</i>			End 31 March	
<b><i>ESF Priority 1.4 - Active inclusion &amp; participation</i></b>						
Building Bridges (Big Lottery)	£2,000,000	Start 01-July			End July 2019	£197,183
<b><i>ESF Priority 2.1 - Lifelong learning for all age groups</i></b>						
Skills brokerage (SFA)	£4,445,229	<i>Start due November</i>			End 31-Mar	£2,962,922
Raising Aspiration (EET & Employment) (SFA)	£444,444	<i>Start due November</i>			End 31-Mar	

**EAFRD** - The Rural local growth programme has been much delayed, and though some calls were ready in January 2016, there has been no opportunity to make calls. After confirmation of the calls, a further revision has been made, refining the investments down to align with Defra policy. Table 4 below shows the proposed portfolio of calls that could be issued before the end of the year.

Table 4

Call title	Summary of call statement	EAFRD (£)
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<b>Rural tourism accommodation – capital grants</b>	Call for projects from new or existing small businesses, including farmers, for investments in capital assets that improve the quality and availability of overnight accommodation, addressing under-supply and diversifying local offer at locations linked to visitor attractions.	<b>£0.6m</b>
<b>Thematic &amp; Place-based visitor campaigns cooperation + Capital grants related to cooperation project(s) for small scale infrastructure and business development</b>	<ul style="list-style-type: none"> <li>• Call to join-up offer, strengthen local identity and raise profile of destinations through collaborative campaigns themes.</li> <li>• Call includes capital grants to take forward opportunities from campaigns, eg; improved facilities &amp; infrastructure.</li> <li>• Co-operation themes will be: <ul style="list-style-type: none"> <li>• <i>Outdoor activities / soft adventure</i></li> <li>• <i>Town/ area based</i></li> <li>• <i>Environmental / natural capital</i></li> <li>• <i>Historic landscape/ heritage related / museums</i></li> <li>• <i>Food &amp; drink related</i></li> <li>• <i>Arts &amp; culture destinations</i></li> </ul> </li> </ul>	<b>£0.9m</b>
<b>Food processing – capital grants for SMEs</b>	Capital grants to assist food and drink manufacturers to modernise, innovate, expand, grow and deploy new technology	<b>£1.5m</b>
<b>Business innovations for natural capital assets</b>	Capital investments to develop commercially viable and innovative solutions that mitigate or resolve challenges facing the natural environment, and in doing so, achieving tangible and sustainable economic and social benefits. Activities linked to ecosystem services, green infrastructure, Environmental Protection and more generally to control and mitigate pollution.	<b>£0.9m</b>
<b>TOTAL</b>		<b>£3.9m</b>

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