

<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 – Wednesday, 28 June 2017		
<b>Subject:</b>	Commissioning Group Highlight Reports		
<b>Attachments:</b>	None		
<b>Author:</b>	Ian Durston	<b>Total no of sheets: (inc cover sheet)</b>	76

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

#### I. Summary

- I.1 Highlight Reports for each project and an overall summary table are presented for all LGF and other SWLEP projects.
- I.2 These reports had been reviewed in detail by the Commissioning Group on 10 May 2017 and taken to the Board Meeting on 25 May 2017.
- I.3 There is a high risk of delay to the Mansion House (Corsham) project due to objections to the planning application being received from statutory bodies. The planning application will therefore be called in by the Secretary of State with an unknown effect on timescales.
- I.4 Construction dates for the M4 Junction 17 project have moved (now May – December 2017) due to requirements from Highways England to notify the public of the work before commencement.
- I.5 A change control for Swindon Bus Exchange has been approved by the Commissioning Group. This reflects revised project timescales and associated financial profiling.
- I.6 The completion of the New Eastern Villages business case has been delayed post discussions with DfT and Atkins.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**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	AG	AG	Construction has commenced – completion due December 2017.
LGF/1516/005/LSTF	LGF Sustainable Transport Package	SBC	G	AG	Some minor elements of 16/17 programme being completed.
LGF/1617/001/A350	A350 Dualling Bypass (Badger – Brook + Chequers)	WC	G	G	Full Business Case submitted to LEP. Construction due to start in May 2017 if approved.
LGF/1617/003/SRT	Swindon Rapid Transit	SBC	AG	AG	Wichelstowe draft business case in circulation with internal SBC officers .
LGF/1617/006/JNC16	M4 Junction 16	SBC	AR	AG	Construction in progress. On track for completion in March 2018.
LGF/1617/007/MH	Mansion House (Corsham)	WC	AG	AR	Objection has been raised by Georgian Group putting planning timescales at risk. Planning Committee meeting on 24 <sup>th</sup> May, but even if approved will be called in by Secretary of State.
LGF/1617/008/SBX	Swindon Bus Exchange	SBC	R	G	Design review completed in March. Change Control approved by Commissioning Group with new timescales and associated financial profiling.
LGF/1617/009/YWA	A350 Yarnbrook/ West Ashton Relief Rd	WC	G	G	New project programme and financial profiling approved. Project on track to new timescales.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



LGF/16/17/010/JNC17	M4 J17 Capacity Improvement	WC	<b>G</b>	<b>AG</b>	Full Business Case submitted to LEP. Construction due to start in August 2017 if approved - this is later than originally planned (June 2017) due to Highways England requirements for notice of work. Completion is now due for December 2017 (previously August 2017).
LGF/1617/009/UFB	Ultra Fast Broadband	WC	<b>G</b>	<b>G</b>	Tender process in final stages with contract signature imminent.
LGF/1617/010/SPHC	Salisbury Plain Heritage Centre	WC	<b>G</b>	<b>G</b>	Dependent on result of application for Heritage Lottery Funding Highlight Report to be produced if project goes ahead.
LGF/1617/011/SMAG	Swindon Museum and Art Gallery	SBC	<b>G</b>	<b>G</b>	Dependent on result of application for Heritage Lottery Funding Highlight Report to be produced if project goes ahead.

**Financial Summary:**

£Ms	2016/2017				Total
	Q1	Q2	Q3	Q4	
<b>LGF Profile</b>	0.484	2.547	1.780	4.464	<b>9.274</b>
<b>LGF Actual</b>	-0.417	1.134	2.575	4.977	<b>8.269</b>

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**Local Growth Fund (Growth Deal 3)**

Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes
LGF/1718/001/WCS	Wiltshire College - Salisbury	Wiltshire College	NA	G	JOA Consulting appointed by Wiltshire College as project managers. Initial 'stage 1' planning work underway.
LGF/1718/002/WCL	Wiltshire College - Lackham	Wiltshire College	NA	G	JOA Consulting appointed by Wiltshire College as project managers. Initial 'stage 1' planning work underway.
LGF/1718/003/CCPM	Salisbury Central Car Park and Maltings	WC	NA	G	Approval given by Wiltshire Council cabinet to enter into a delivery arrangement to secure the comprehensive development of the whole site on terms to be agreed with TH Real Estate. Pre planning technical work due for completion in November 2017.

**Financial Summary:**

£Ms	2017/2018				Total
	Q1	Q2	Q3	Q4	
<b>LGF Profile</b>					
<b>LGF Actual</b>					

Note: Will be populated when profiling figures available from all projects in next Highlight Reports.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**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	AG	AG	Design work progressing. Preliminary design completion imminent.
LGF/1516/003/EV (iia)	New Eastern Villages - Greenbridge Roundabout (Package 1)	SBC	Complete	Complete	
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	AG	Strategic modelling ongoing. Additional capacity at junction requiring review and refinement of design options.

**Financial Summary:**

£Ms	2016/2017				Total
	Q1	Q2	Q3	Q4	
<b>LGF Profile</b>	0.634	0.775	0	0.021	<b>1.430</b>
<b>LGF Actual</b>	0.634	0.775	0	0.021	<b>1.430</b>

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**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	G	G	Design work progressing to plan. Cost estimate being reviewed as changes in planned road alignment may impact on cost.
LGF/1516/003/EV (v)	New Eastern Villages White Hart Junction	SBC	G	G	Cost estimates currently being reviewed following refinement of design scope.
LGF/1516/003/EV (vi)	New Eastern Villages Business Case	SBC	G	AG	Discussions held with DfT and Atkins on business case schedule – completion now moved to June 2018 (from May 2017) – in line with Southern Connector Rd and White Hart Junction timescales.
LGF/1617/002/WI	Wichelstowe Infrastructure	SBC	G	AG	Some stakeholders remain keen to pursue other scheme options not recommended by the stage 1 options appraisal. Programme at risk until resolved.
LGF/1617/004/CSH	Chippenham Station Hub	WC	AG	AG	OBC for Phase 1 now to be submitted to July 2017 Board to allow more consultation to take place. Work on Phase 2 OBC has begun.

**Financial Summary:**

£Ms	2016/2017				Total
	Q1	Q2	Q3	Q4	
<b>LGF Profile</b>	0.057	-0.073	0.388	0.096	<b>0.468</b>
<b>LGF Actual</b>	0.057	-0.073	0.16	0.116	<b>0.260</b>

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**City Deal**

Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes
LGF/1516/006/CD	Higher Futures	WC & SBC	AR	AR	Achievement of outputs is proving slow. Paper being produced for Commissioning Group and Board on model for project going forward.

**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	G	Project going well with 44 schools/colleges & 40 Enterprise Advisers engaged. Mentoring also now underway.

**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	AR	AG	RIKA Digital proposal for new portal agreed at March board meeting. Work now beginning.

**Financial Summary:** Please see individual reports

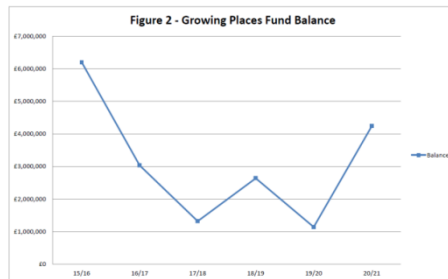
**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**Growing Places Infrastructure Fund (GPIF)**

Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes
LEP/GPIF/001/CAS	GPIF – Castledown Business Park	WC	G	G	£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, or for open call.
LEP/GPIF/002/KIM	GPIF - Kimmerfields	FSL	AR	AR	Funding agreement has been signed, but release of monies was dependent on recipient entering into their own funding agreement with a developer by the end of 2016. A request from Swindon Borough Council has been granted to defer this requirement to March 2018. SBC/FSL to decide if loan still required.
LEP/GPIF/003/PL	GPIF – Park Lane Corsham	Bath ASU	AR	AG	Delays have been experienced in signing the funding agreement due to issues with the security provided by the recipient. A funding agreement is now with Bath ASU for review and signature.
LEP/GPIF/004/WCH	GPIF - Wichelstowe	SBC	AG	AR	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. SBC to decide if loan still required.

**Financial Summary:** Graph shows that cash flow results in >£1m available for additional project/s








## Key

### Project Status

	Red	Amber Red	Amber Green	Green
	R	AR	AG	G

See below for RAG rating methodology

### 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.

**RAG Rating**

		Impact			
		1 (Low)	2	3	4 (High)
Probability	1 (Likely)				
	2				
	3				
	4 (Unlikely)				

The RAG reporting is based on the composite elements of probability and impact (see chart to the left) and splits in to the following categories:

- **GREEN:** Project considered being on track, to time, quality and cost.
- **AMBER-GREEN:** Project considered at risk of minor to medium impacts on time, scope and/or cost – requires small mitigating action.
- **AMBER-RED:** Project considered at risk of medium to major impacts on time, scope and/or cost – requires mitigating action.
- **RED:** Project considered at serious risk of significant impact on time, scope and/or cost. Immediate mitigating action required.

**RAG Scoring**

RAG rating	Cost	Scope	Time
	<ul style="list-style-type: none"> <li>• Minor cost variance on initial project cost may be present.</li> <li>• &lt;1% change in total project cost</li> </ul>	<ul style="list-style-type: none"> <li>• Deliverables and project scope remains unaltered.</li> </ul>	<ul style="list-style-type: none"> <li>• Minor project slippage may be present but total project delivery remains on track.</li> <li>• &lt;30 days total slippage.</li> </ul>
	<ul style="list-style-type: none"> <li>• Project is experiencing or expected to experience minor cost increases.</li> <li>• &gt;1% but &lt;5% on total project cost.</li> </ul>	<ul style="list-style-type: none"> <li>• Project is experiencing or is expected to experience small changes to scope and outputs delivered.</li> </ul>	<ul style="list-style-type: none"> <li>• Project is experiencing or is expected to experience slippage.</li> <li>• &gt;30 days but &lt;90days total project slippage</li> </ul>
	<ul style="list-style-type: none"> <li>• Project is experiencing or is expected to experience major increases in total project costs</li> <li>• &gt;5% but &lt;10% on total project cost.</li> </ul>	<ul style="list-style-type: none"> <li>• Project is experiencing or is expected to experience major changes to scope and outputs delivered.</li> </ul>	<ul style="list-style-type: none"> <li>• Project is experiencing major slippage and is due to deliver the project outputs and outcomes late.</li> <li>• &gt;90 days slippage but &lt;6 Months total project slippage.</li> </ul>
	<ul style="list-style-type: none"> <li>• Project is experiencing or is expected to experience significant and major cost increases.</li> <li>• &gt;10% on total project cost.</li> </ul>	<ul style="list-style-type: none"> <li>• Project is experiencing or is expected to experience significant change to scope and outputs delivered.</li> </ul>	<ul style="list-style-type: none"> <li>• Project is suffering significant and major delays to delivery.</li> <li>• &gt;6 Months total project slippage.</li> </ul>

**Principles of Overall Project RAG Status**

- The 'lowest' rating against any of the 3 areas of Cost, Scope or Time will be used for the overall project RAG rating.

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

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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

**Project Description**

First phase of construction of Science Park, comprising 42,500 sq. ft. of laboratory and office space and related infrastructure.

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

Milestone	Baseline	Revised Baseline (if applicable)	Forecast / Actual
Start on site	May 2016	Oct 2016	Oct 2016
Start construction of the frame for the building	Dec 2016	Dec 2016	Dec 2016
Commence full marketing (soft marketing already on-going)	Apr 2016	Jan 2017	Jan 2017
Complete construction of the frame	Apr 2017	Apr 2017	May 2017
Complete the external envelope	June 2017	June 2017	Aug 2017
Complete the internal work and electrical live testing	Sept 2017	Sept 2017	Nov 2017
Completion of incubation and innovation centre	Aug 2017	Oct 2017	Dec 2017

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

**G – Works:** Works are progressing well on site and the building is on track for completion and handover on 15.12.17. Work on the concrete frame is nearing completion. Concrete columns and shear walls are under construction to the north side of the building and works are about to commence to the south side on this aspect of the construction. The pre-cast concrete stairs for the building have been delivered and will be installed shortly in line with the programme. The Clerk of Works (who oversees the quality of the build) is satisfied with the works.

**G – Marketing:** Website scheduled for deployment in early May. Brochure prepared and hoarding commissioned. UK Science Parks Association profile updated and with publishers. On-going engagement with prospective tenants. Further marketing to be developed linked to new Science Park structure once confirmed.

**G – Management:** Business Plan for Science Park has been considered by Wiltshire Council Cabinet and the executive decision making bodies of the Stakeholder groups. First claims for drawdown from LGF and ERDF have been

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



made.

**What are we spending?**

Total project budget of £9.6m is made up of £4m of LGF funding, £2.6m of Wiltshire Council funding, and £3m ERDF funding.

£Ms	2015/2016	2016/2017	2017/18	Total
<b>LGF Profile</b>		£2.2m	£1.8m	<b>£4.0m</b>
<b>Actual</b>		£1.86m		

Total project spend to date: £3.4m

Total project cost: £9.6m

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

- Worked with prospective occupiers to confirm occupational terms and user requirements for incubation and Grow On space
- Put in claim requests for LGF and ERDF grant funds
- Paid invoices from the contactors
- Submitted all tender documentation to DCLG at their request

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

- Continue to progress discussions with prospective occupiers; seek to agree heads of terms and progress to contract.
- Ongoing build programme and financial management
- Launch website
- Set date and make arrangements for onsite ceremony

**Change Control Notification History**

Change Control 1 (CR002)

Agreed in February 2016

Change of schedule to complete in 2016/17 rather than March 2016 with associated financial re-profiling.

Change Control 2 (CR008)

Submitted in October 2016

Changes requested to schedule with completion moved to October 2017 with associated financial re-profiling

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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

**Project Description**

Package of sustainable transport schemes (Eastern Flyer cycle/pedestrian route including Covingham Drive cycle route, also 2 crossings at County Road and Garrard Way)

What does our path look like? (Gantt Chart)			Are we on track? (Issues)
2016/17 Eastern Flyer	Planned	Forecast/Actual	<p><b>2016/17 Eastern Flyer</b> <b>AG – Delivery programme schedule</b> – The majority of the scheme elements have now been completed. Snagging and surface treatment still required in sections plus commissioning of newly installed signals.</p> <p><b>2017/18</b> <b>G Programme</b> – Scheme development underway to include town centre missing links to connect Flyer Routes. Sustrans report on route options completed in March 2017. Based on this the detailed programme and scheme detail is being finalised in consultation with the Swindon Bicycle User Group prior to securing final approval with the relevant SBC Cabinet Member.</p> <p><b>G Budget</b> – LTP Capital funding will underpin any undelivered schemes. Committed/delivered figures close to projections.</p>
Options assessment	March 16	March 16	
Define package of works	April 16	April 16	
Prelim drawings	May 16	May 16	
Hand over for detail design PD	May 16	June 16	
TP consultation route wide	May 16	May 16	
C2 surveys	July 16	July 16	
Procurement	July/August 16	July/August 16	
Deliver improvement	March 17	April 17	
2016/17 crossings			
Define package of works	April 16	April 16	
Agree delivery mechanism	May 16	May 16	
Handover project delivery	May 16	October	
Deliver improvements	March 17	April 17	
2016/17 Covingham Drive cycle route			
Options assessment	March 16	March 16	
C2 survey	March 16	March 16	
Scope of prelim design highlighting	April 16	April 16	

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



risks		
TP Consultation internal and external	April/May 16	June 16
Prelim design	May 16	May 16
Handover for detail design PD	May 16	June 16
Planning Application	July 16	July 16
Detailed design	July 16	July 16
Procurement	September 16	October 16
Deliver improvements	March 17	March 17
<b>2017/18 Programme</b>	Planned	Forecast/Actual
Sustrans report on Town Centre cycling route options	March 2017	March 2017
Review route options in consultation with Swindon BUG	May 2017	May 2017
Secure Cabinet Member approval for 2017/18 programme	June 2017	June 2017
Commission design of scheme(s)	July 2017	July 2017
Completion of design	Sept 2017	Sept 2017
Procurement	Sept 2017	Sept 2017
Scheme construction / delivery	March 2018	March 2018

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

Forecast £Ms	2015/2016	2016/2017				2017/18	TOTAL
		Q1	Q2	Q3	Q4		
<b>LGF Capital Profile</b>	1.227	-0.318	.322	.158	1.015	1.346	3.75
<b>Actual spend incurred</b>	1.227	-0.318	.322	.158	1.015		2.404

Total project budget = £3.75m made up of £3.75m LGF

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

- Completion of Covingham cycle/footway
- Work has commenced on the 2017/18 programme
- Scheme snagging

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

- Completion of 2016/17 schemes on site – snagging works and signals commissioning
- Development of 2017/18 works programme including consultation with the Swindon BUG
- Agree 2017/18 programme with SBC Cabinet Member (post General Election)



**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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	

What does our path look like? (Gantt Chart)			Are we on track? (Issues/Risks)
Milestone	Baseline	Forecast/Actual	<p><b>G – Time / Cost/ Quality</b></p> <ul style="list-style-type: none"> <li>A Risk Register has been prepared as part of the draft FBC, comprising 40 specific risks. A risk budget has been calculated based on a combination of the estimated cost of each risk being realised and the probability of each risk becoming reality. The quantified risk budget is £0.408 million, representing approximately 15% of the scheme construction costs.</li> </ul>
Complete detailed design (for procurement)	Nov 2016	Nov 2016	
OJEU Contract Award Notice	Mar 2017	Apr 2017	
Full Business Case (FBC) submission	Mar 2017	Mar 2017	
FBC approval	Apr 2017	May 2017	
Start of construction works contract	May 2017	May 2017	
Main construction start	Jun 2017	Jul 2017	
Construction Phase: Chequers Rbout to Cepen Park South Rbout	Nov 17	Nov 17	
Construction Phase: Brook Rbout to Badgers Rbout	Dec 17	Dec 17	
Construction Phase: West of Chequers Rbout	Feb 2018	Feb 2018	
Construction Phase: East of Chequers Rbout	Mar 2018	Mar 2018	
Construction Phase: North of Cepen Park South Rbout	Mar 2018	Mar 2018	
Construction Phase: South of Chequers Rbout	Aug 2018	Aug 2018	
Construction complete	July 2018	Aug 2018	
Opening date	Aug 2018	Aug 2018	

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

Total project budget of £7.1m is made up of £7.1m of LGF funding.

£Ms	2014/15	2015/16	2016/2017	2017/2018	2018/2019	2019/20	Total
LGF Profile			£0.670m	£1.134m	£2.683m	£2.613m	£7.1m
Actual	£0.0398m	£0.0974m	£0.699m				£0.836m

Total project spend to date: £0.836m

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

- ITTs returned by 2pm 28 February.
- ITT assessment undertaken.
- Held meeting with ITA to discuss draft FBC on 16 March.
- Draft FBC sent to ITA on 27 March.
- 'A350 Chippenham Phase 3 and M4 Junction 17 Improvement contract award' report presented and approved by Wiltshire Council Cabinet at its meeting on 4 April.
- Scheme included in presentations to Michelle Donelan MP on 2 February and Chippenham Area Board on 13 March.
- Further site supervision and advance works actions developed / progressed.

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

- Consider ITA comments on draft FBC.
- Produce a Frequently Asked Questions paper and include an article in the Wiltshire Council Parish Newsletter.
- Publish the draft FBC on the SWLEP's website.
- Obtain Accountable Body's S151 Officer approval of Value for Money statement.
- Draft FBC to be presented to Commissioning Group at meeting on 10 May.
- Draft FBC to be presented for approval to SWLEP Board at meeting on 24 May.
- Prepare documents and / or hold meetings related to pre-construction matters (e.g. traffic management, method statements, statutory undertakers, advise adjacent residents and businesses).

### **Change Control Notification History**

Change Control 1 (CR003)

Agreed in March 2016

Changes to scheme schedule with completion in August 2018 (previously reported at September 2019).

Also changes to overall scheme cost but no change to LGF financial requirements.

Change Control 2 (CR019)

Submitted in January 2017

Changes requested to drawdown schedule to enable the grant agreement to be updated.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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

**Project Description**

Bus priority measures on the strategic bus corridors linking Wichelstowe, NEV and North Swindon to the town centre

What does our path look like? (Gantt Chart)			Are we on track? (Issues)
<b>Wichelstowe Corridor Schemes</b>	<b>Planned</b>	<b>Forecast/Actual</b>	<p><b>Summary and overview</b> This programme sets out the detail related to the first Bus Rapid Transit route between Wichelstowe and Swindon Town Centre. This is to be delivered during the period 2017/18. During the period 2017/18 an options assessment report for the second corridor will be undertaken. The scheme between Tadpole Farm in north Swindon and the town centre will be defined ready for delivery in 2018/19. Finally a third corridor between New Eastern Villages and the town centre will have an options assessment undertaken during 2018/19, this will take into account the final agreed “design and access strategy” being developed as part of the DfT retained schemes business case.</p> <p><b>AG – Programme</b> – High Level consultation has taken place. Preliminary designs have been refined following this and consultation on detailed proposals for Old Town and Mannington have been modelled further following opposition to Old Town proposals.</p> <p>Following this consultation, three schemes are being taken forward for delivery in 2017/18, these being the Mannington Roundabout improvements, improvements to the bus facilities at Regent Circus will be developed to support the town centre regeneration, and bus priority measures on Pipers Way.</p> <p><b>AG – Business Case</b> – Wichelstowe Draft Business Case in circulation with internal officers.</p>
Wichelstowe - Options Assessment report	March 2016	March 2016	
Public/Old Town Consultation stage 1	September 2016	September 2016	
Prepare base model for option testing	October 2016	October 2016	
Appraisal Specification report sent to Independent Technical Adviser	Sept 2016	Sept 2016	
Define Appraisal methodology for LEP	November 2016	November 2016	
Mannington Roundabout further modelling options	November 2016	February 2017	
Old Town further modelling of scheme options	November 2016	February 2017	
Preliminary Design Old Town, Pipers Way, Mannington	December 2016	January 2017	
Develop and submit Business Case	March 2017	March 2017	
Public/Old Town consultation stage 2	January 2017	November 2016	

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Seek approval for scheme designs from Strategic Highways Programme Board/LEP	February 2017	April 2017	<b>G – Budget</b> – Majority of 16/17 spend committed. Final figure TBC.
Review and upgrade software and/or setup/calibration for bus priority at Groundwell Road, Wootton Bassett Road, East Wichel Way.	April 2017	April 2017	
Handover to project delivery for detailed design.	April 2017	April 2017	
Commence process and preparation for start of the procurement exercise.	April 2017	April 2017	
Submission of updated Business Case for 2017/18 scheme programme to SWLEP	May 2017	May 2017	
Completion of detailed design of 2017/18 scheme	August 2017	August 2017	
Appointment of Contractors for scheme construction	September 2017	September 2017	
Commencement of construction	October 2017	October 2017	
Completion of construction and scheme opening	March 2018	March 2018	
<b>2018/19 Programme – Tadpole Farm</b>			
Review Tadpole Farm Options Report	June 2017	June 2017	
Agree long-list of scheme options	June 2017	June 2017	
Prepare concept designs for long-list schemes	August 2017	August 2017	
Consultation on concept schemes and agreement of short-listed schemes	September 2017	September 2017	
Appraisal Specification Report prepared for SWLEP	October 2017	October 2017	

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Modelling commissioned and undertaken for the short-listed schemes	December 2017	December 2017
Preliminary design for short-listed schemes	January 2018	January 2018
Consultation on short-listed schemes	February 2018	February 2018
Cabinet approval for 2018/19 programme	March 2018	March 2018

**What are we spending?**

	2016/17	2017/2018	2018/2019	2019/2020	TOTAL
<b>Profiled LGF</b>	.16	3.28	3.28	3.12	9.85
<b>Actual LGF</b>	.126				0.126

Total project budget = £9.85m made up of £9.85m LGF

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

<ul style="list-style-type: none"> <li>• Programme – Further consultation and communication with key stakeholders.</li> <li>• Scheme progress – Further development of preliminary designs for scheme options identified within the OAR</li> <li>• Consulted on the detailed proposals for Old Town and Mannington (February 2017)</li> <li>• Completion of modelling for Old Town and Mannington (February 2017)</li> </ul>	<ul style="list-style-type: none"> <li>• Commission detailed design for Mannington, Pipers Way and Regents Circus schemes</li> <li>• Completion of business case and submission to ITA/LEP</li> <li>• Agreement to proceed following consultation with Lead Member and SRO.</li> <li>• Develop programme for 17/18 for delivery and development of schemes</li> <li>• Review Tadpole Farm Options Report to commence the process of identifying the 2018/19 programme.</li> </ul>
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**Change Control Notification History**

Change Control 1 (CR017)  
Submitted in October 2016 - Temporary transfer of £3.12m budget to Jnc 16 project

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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

**Project Description**

Junction improvements at Junction 16 of the M4, to increase capacity and reduce congestion

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

Milestone	Forecast	Actual
Mobilise and start construction	Oct 2016	Oct 2016
Complete eastbound offslip	July 2017	July 2017
Complete westbound offslip	September 2017	September 2017
Complete GWW works	November 2017	November 2017
Complete construction	Mar 2018	Mar 2018

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

**AG – Construction** – Major earthworks commenced in March. This is susceptible to wet weather and therefore presents a risk to the programme. Other significant risks include performance of statutory undertakers.  
**G – Programme** – On track for completion March 2018.  
**G – Project Mgt** – Comms are ongoing and being well received.

**What are we spending?**

£Ms	2014/15	2015/16	2016/2017				Total	2017/18	2018/19	2019/20	Total
			Q1	Q2	Q3	Q4					
<b>Profile (LGF)</b>	0.28	0.88	-0.13	0.81	0.90	3.09	4.69	3.479		-3.12	5.92
<b>Actual / predicted</b>	0.28	0.88	-0.13	0.81	0.90	2.56*					5.3

\*subject to latest invoice

Total project budget = £12.613m made up of £5.92m LGF and £6.69m SBC/developer contributions.

£3.12m to be paid back to Rapid Transit budget in 2019/20.

**What have we done this month?**

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

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



- Construction – Works continue on the M4 Eastbound offslip, Westbound offslip, the southern section of the roundabout and south of the junction. Good progress is being made. Construction of temporary access to Upper Studley Farm complete.
- Project Mgt – Continued comms including some significant publicity due to the start of the muck shift and a senior management site visit.

- Construction – Complete works to the eastbound offslip and continue works throughout the rest of the site.
- Project Mgt – Continue comms (TM, ongoing)

**Change Control Notification History**

Change Control 1 (CR017)

Submitted in October 2016

Temporary transfer of £3.12m budget from Rapid Transit project



**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/007/MH	Mansion House (Corsham)	Kaz Van Den Berg	Wiltshire Council	AG	AR	

**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	Revised Baseline (if applicable)	Forecast/ Actual
Appoint Project Team	Nov/Dec 2015	Feb 2016	Feb 2016
Detailed design	May 2016	Oct 2016	Oct 2016
Submit planning application	May 2016	Nov 2016	Nov 2016
Tender issue (PIN)	June 2016	Dec 2016	Dec 2016
Planning application approval	July 2016	Feb 2017	May 2017
Stage 1 Contract award	Sept 2016	May 2017	April 2017
Stage 2 Contract award	n/a	n/a	July 2017

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

**Programme**

**AR** – Planning application was submitted in November 2016 - [Mansion House Planning Application Link](#).

Two objections have been (the Georgian Group and the Ancient Monument Society).

If Wiltshire Council is minded to approve the planning application at Strategic Planning Committee it must submit it to the Secretary of State to consider the objections of the Statutory Consultees – in this case the Georgian Group and the Ancient Monuments Society. There is no way of knowing how long the application will be with the Secretary of State – this could be a few weeks to several months.

Project Managers ARUP are preparing alternative plans and risk assessments to reflect potential delays. Milestones will be updated once these are developed.

An update will be provided to the SWLEP after the Planning Committee.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Construction commence	Sept 2016	June 2017	July 2017	
Construction complete	June 2017	Dec 2017	Jan 2018	

**What are we spending?**

Total project budget of £2.5m is made up of LGF funding only. As a local match contribution Wiltshire Council has invested the building, valued at between £1million and £1.5million in to the project.

£Ms	2014/15	2015/2016	2016/2017	2017/18	2018/19	Total
<b>LGF Profile</b>		£0.030m	£0.254m	£2.170m	£0.050m	<b>£2.5m</b>
<b>Actual</b>	£0.001m	£0.030m	£0.146m			<b>£0.177m</b>

Total project spend to date £0.177m

**What have we done this month?**

- Operational market engagement event (10 March)
- Conclusion of planning re-consultation on amended designs

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

- Strategic Planning Committee (May)
- Continue to work with Planning Officers regarding referral to Secretary of State.

**Change Control Notification History**

Change Control 1 (CR001)

Agreed in September 2015.  
Changes to scope and deliverables.

Change Control 2 (CR009)

Submitted in October 2016  
Changes to schedule. Updating the project schedule in line with what ARUP have prepared. Project completion December 2017.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/008/SBX	Swindon Bus Exchange	Simon Bridgen	Swindon Borough Council	R	G	

**Project Description**  
New bus exchange facility to improve connectivity in and around the town, also to improve the attractiveness of the town centre

**What does our path look like? (Milestones)** | **Are we on track? (Issues/Risks)**

Milestone	Baseline	Revised Baseline	Forecast/Actual	<p><b>AR – Programme:</b> The CPO process has now been successfully concluded with the dismissal of the Judicial Review against the decision to grant the CPO. This means that the land acquisition process can now be progressed.</p> <p>The Health Centre element of the scheme is generally progressing to programme, but the handover date of the new building to the NHS has been put back to May 2017. The slippage was caused by delays in the discharge of planning conditions and with the grant of the pavement/highways licence.</p> <p>A change control has been submitted for new programme timescales and associated financial profiling.</p> <p><b>AR – Design:</b> The design review of the Bus Exchange options has been completed, and the emerging designs have been discussed with both major bus operators (Stagecoach and Thamesdown) during February. The resulting options are undergoing further stakeholder consultation prior to commencing the detailed design process.</p>
Funding Approval (SBC)	2014	Complete	Completed	
Legal Agreement with Bus Operators	2014	Complete	Completed	
LGF approval	2014	Complete	Completed	
CPO for land approved	Jan 2016	Complete	Completed	
Carfax Car Park demolition completed	Jan 2016	Complete	Completed	
Concept Design Review completed and stakeholder engagement undertaken		Mar 2017	March 2017	
Detailed design completed and reserved matters planning application submitted	Mar 2016	Jun 2017	June 2017	
Stopping up Order for Bus Exchange granted	Apr 2016	Sept 2017	September 2017	
Planning permission granted	Jul 2016	Sept 2017	September 2017	
Build Contract procured	Sept 2016	Mar 2018	March 2018	
Temporary Bus Station construction start	Dec 2016	Aug 2018	August 2018	
Temporary Bus Station	March 2017	Oct 2018	October 2018	

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



opens			
Construction start on site	September 2016	Oct 2018	October 2018
Bus Exchange construction completes	May 2018	June 2019	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	0.737	2.063	0.2	3.00
<b>Actual (against LGF)</b>	0	0	0	0				

Total project budget = £6m made up of £3m LGF and £3m SBC/Developer contribution

**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>• Construction of the new Health Centre is nearing completion.</li> <li>• The design review of Bus Exchange and Fleming Way options has been completed, with the final report received from the consultants.</li> <li>• The process of enforcing the CPO and progressing the land acquisition is proceeding.</li> </ul> | <ul style="list-style-type: none"> <li>• Complete the review of Bus Exchange options with key stakeholders, including SBC Councillors and Kimmerfields development partners.</li> <li>• Prepare the design brief ready for issue once the design options have been agreed following stakeholder discussion.</li> <li>• Produce updated cost estimates for the preferred option.</li> </ul> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**Change Control Notification History**

Change Control 1 (CR022)  
Approved May 2017 – Revised timescales and associated financial profiling.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/009/YWA	A350 Yarnbrook/West Ashton Relief Road	Martin Aldam	Wiltshire Council	G	G	

**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	Revised Baseline (if applicable)	Forecast / Actual
OBC approval	Apr 2015	Apr 2015	Apr 2015
Planning application submission by developer	May 2015	May 2015	May 2015
Outline planning permission approval	Feb 2016 to May 2016	Apr 2018	Apr 2018
Procurement / Tendering	Sept 2016 to Feb 2017	Dec 2018 <sup>1</sup>	Dec 2018
Develop Full Business Case	Oct 2016 – May 2017	Dec 2018	Dec 2018
FBC submission to SWLEP Board	May 2017	Jan 2019	Jan 2019
FBC approval	July 2017	Mar 2019	Mar 2019
Construction	Apr 2018 – Mar 2021	Apr 2019 to Apr 2021	Apr 2019 to Apr 2021

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

**G – Programme**

The project is on track. There are no current issues to report.

<sup>1</sup> Procurement and Tendering exercise will be carried out by the Developer. LEP role is to ensure VFM.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

Total project budget of £17.094m (to be refined on completion of the FBC) is made up of £5.5m of LGF funding, and £11.594m private sector funding.

£Ms	2016/2017	2017/2018	2018/2019	2019/2020	2020/21	Total
<b>LGF Profile</b>	£0.117m			£2.283m	£3.1m	<b>£5.5m</b>
<b>Actual</b>	£0.117m					<b>£0.117m</b>

Total project spend to date: £0.117m

**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).

**Change Control Notification History**

Change Control 1 (CR020)

Agreed in March 2017

Revised schedule to update the project milestones.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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

What does our path look like? (Gantt Chart)				Are we on track? (Issues/Risks)
Milestone ( * = critical path date)	Baseline	Revised Baseline (if applicable)	Forecast / Actual	<p><b>G</b> - A Risk Register has been prepared as part of the draft FBC, comprising 48 specific risks. A risk budget has been calculated based on a combination of the estimated cost of each risk being realised and the probability of each risk becoming reality. The quantified risk budget is £0.117 million.</p> <p><b>AR</b> - Construction milestones have been updated based on HE requirements and as a result of the tendering and contracting phase.</p>
Signal specification sent to Highways England/ Skanska	Sept 2016	Sept 2016	Sept 2016	
Outline Business Case (OBC) complete	Sept 2016	Oct 2016	Oct 2016	
Complete detailed design (for procurement)*	Sept 2016	Oct 2016	Oct 2016	
Issue invitations to submit Participation Requests	Oct 2016	Oct 2016	Oct 2016	
OBC approval	Nov 2016	Nov 2016	Nov 2016	
Prior Information Notice (PIN) published*	Dec 2016	Dec 2016	Dec 2016	
Tender recommendation*	Feb 2017	Feb 2017	Feb 2017	
Full Business Case (FBC) submission*	Feb 2017	Feb 2017	Feb 2017	
FBC approval*	Jan 2017	Mar 2017	May 2017	
Main construction start*	June 2017	June 2017	Aug 2017	
Construction complete*	Oct 2017	Aug 2017	Dec 2017	
Opening date	Oct 2017	Aug 2017	Dec 2017	

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

Total project budget of £1.18m is made up of £0.5m of LGF funding, and £0.68m Highways England funding.

£Ms	2016/2017	2017/2018	2018/2019	2019/2020	Total
<b>LGF Profile</b>	£0.136m			£0.364m	<b>£0.5m</b>
<b>Actual</b>	£0.14m				<b>£0.14m</b>

Total project spend to date: £0.14m

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

- Full Business Case (FBC) received from Atkins
- Scheme included in presentations to Michelle Donelan MP on 2 February and Chippenham Area Board on 13 March.
- Further site supervision and advance works actions developed / progressed.
- Report on scheme and tender outcome presented to Wiltshire Council Cabinet meeting on 4 April.
- Sent FBC to Independent Technical Advisor (ITA) for comments
- ITA returned 07/04/17

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

- Revised FBC to be presented to SWLEP Transport Infrastructure Subgroup at meeting on 24 April.
- Produce a Frequently Asked Questions paper and include an article in the Wiltshire Council Parish Newsletter.
- Publish the draft FBC on the SWLEP's website.
- Obtain Accountable Body's S151 officer approval of Value for Money statement.
- Draft FBC to be presented to Commissioning Group at meeting on 10 May.
- Draft FBC to be presented for approval to SWLEP Board at meeting on 24 May.
- Prepare documents and / or hold meetings related to pre-construction matters (e.g. traffic management, method statements, statutory undertakers, advise adjacent residents and businesses).



### **Change Control Notification History**

Change Control 1 (CR010)

Submitted in October 2016

Changes requested to schedule. To enable M4 Junction 17 Improvements to be delivered and completed in 2017/18 instead of 2019/20 as originally planned. Project completion scheduled for August 2017.

Change Control 2 (CR018)

Submitted in January 2017

Changes requested to drawdown schedule to enable the grant agreement to be updated.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/009/UFB	Ultrafast Broadband Procurement	Sarah Cosentino	Wiltshire Council (Wiltshire Online (WOL) Team)	G	G	

**Project Description**

To procure and deploy an Ultrafast / NGA broadband solution in Wiltshire.

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

Milestone	Baseline	Forecast/Actual
BDUK "B2" Assurance Checkpoint passed	Nov 2016	Nov 2016
OJEU ITT Scheduled Launch	Nov 2016	Nov 2016
Closing date for Bidder Signed "Expression of Interest"	Dec 2016	Dec 2016
ITT Bidder Response deadline	Feb 2017	Feb 2017
Bidder Evaluation Process	Mar 2017	Apr 2017
Contract Finalisation	Mar 2017	Apr 2017
BDUK Assurance Checkpoint "C"	Mar 2017	Apr 2017
Contract Signature / Sealing	Apr 2017	Apr 2017

This timeline currently considers the procurement process only, as known by the Project & Procurement Team. As an iterative process, more information will follow regarding deployment milestones, phasing of roll-out, etc., once the delivery model has been received and the contract has been awarded to a supplier.

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

- G – **Programme:** ITT launched – On schedule.
- G – **Contract Finalisation Process** – Complete
- G – **BDUK Assurance Board – Checkpoint "C"** – Complete
- G – **Contract Signature / Sealing** – In progress

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

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

£Ms	2018/19	2019/20	Total
<b>LGF Profile</b>	£0.5m	£0.5m	£1m
<b>Actual</b>			

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

- ITT response deadline – 20<sup>th</sup> February.
- Evaluate bidder responses – 21<sup>st</sup> Feb – 21<sup>st</sup> March.
- Commence Local Body initial governance – 21<sup>st</sup> March.
- Bidders notified of evaluation outcome – 21<sup>st</sup> March.
- Standstill period – 28<sup>th</sup> March – 7<sup>th</sup> April.
- Contract finalisation – 21<sup>st</sup> March – 20<sup>th</sup> April.
- DCMS Approvals (Checkpoint “C”) including State Aid and Funding – 21<sup>st</sup> March – 20<sup>th</sup> April 2017.
- Ultrafast Bid Evaluation Report prepared, submitted and approved by the GWB Board.
- Completed the necessary Grant agreements with both BDUK and SWLEP.

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

- Continuing DCMS Approvals (Checkpoint “C”) including State Aid and Funding – > 20<sup>th</sup> April 2017.
- BDUK / National Competence Centre – Checkpoint “C” State Aid Assurance Board. 20<sup>th</sup> April 2017.
- Local Body final governance & Contract Award – w/c 24<sup>th</sup> April 2017.
- Contract Signature / Sealing – w/c 24<sup>th</sup> April 2017.
- Change Control for amended LGF Payment Profile (see above), now that we have sight of the confirmed supplier deployment plans.

**Change Control Notification History**

N/A No Previous Change Control History

## **Local Growth Fund (Growth Deal 3)**

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1718/001/WCS	Salisbury Campus Redevelopment.	JOA Consulting Jeff Owen	Wiltshire College Adrian Ford	NA	G	

**Project Description**

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

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

Milestone	Baseline	Revised Baseline (if applicable)	Forecast/ Actual
RIBA Stage 1 Design Brief	March-May 17		
RIBA Stage 2 Concept Design	tbc		
RIBA Stage 3+ Developed Design	tbc		
Planning	tbc		
Tender (OJEU – main works)	tbc		
Stage 4 Contractor Technical Design	tbc		
Stage 5 Construction	tbc		
RIBA Stage 6 Handover	tbc		
RIBA Stage 7 In Use	tbc		

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

**Programme:** [G] A detailed programme is being defined as part of the Stage 1 Brief. Firm dates to be reported next period.

**Cost:** [G] A detailed cost plan and cashflow, capped within the OBC funding allowance, to be reported next period.

**Scope:** [G] A detailed brief for Stage 2 concept design is being prepared.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

The total project costs are estimated to be £14.8m (including VAT, contingency and an allowance for inflation).  
The College contribution is £1m capital. LEP contribution is £13.8m capital.

	20017/2018				2018/2019				2019/2020				
£Ms	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
<b>Profile (LGF)</b>													
<b>Actual (against LGF)</b>													

Cashflow forecast to be confirmed next reporting period, to align with the agreed programme.

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

- Project start-up workshop meeting.
- Commence Stage 0 & 1 duties.
- Project team site visit.
- Receive 'user' brief
- Schedule of accommodation is being defined.
- Block plan mass & volume design appraisal
- Cost plan reviews on SOA and associated works.
- Assess overall programme and key dates.
- MEP site inspection.
- Establish existing site survey and record information (limited).

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

- Agree the SOA/works within the capped funding
- Agree block plan mass/volume/location.
- Prepare cost plan.
- Prepare detailed programme
- Prepare design team fee enquiries
- Prepare Stage 1 report.
- Seek approval to proceed to Stage 2.
- Commence site survey

**Change Control Notification History**

None reported at this time.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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

**Project Description**

New build agricultural technology centre, infrastructure and upgrade works.

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

Milestone	Baseline	Revised Baseline (if applicable)	Forecast/ Actual
RIBA Stage 1 Design Brief	March-May 17		
RIBA Stage 2 Concept Design	tbc		
RIBA Stage 3+ Developed Design	tbc		
Planning	tbc		
Tender (OJEU – main works)	tbc		
Stage 4 Contractor Technical Design	tbc		
Stage 5 Construction	tbc		
RIBA Stage 6 Handover	tbc		
RIBA Stage 7 In Use	tbc		

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

**Programme:** [G] A detailed programme is being defined as part of the Stage 1 Brief. Firm dates to be reported next period.

**Cost:** [G] A detailed cost plan and cashflow, capped within the OBC funding allowance, to be reported next period.

**Scope:** [G] A detailed brief for Stage 2 concept design is being prepared.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

Total project funding is £9.2m (including VAT, contingency and an allowance for inflation).  
Wiltshire College to provide a £1m capital. SW LEP to provide £8.2m capital contribution. The new facilities are located on College-owned land.

	20017/2018				2018/2019				2019/2020				Total
£Ms	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
<b>Profile (LGF)</b>													
<b>Actual (against LGF)</b>													

Cashflow forecast to be confirmed next reporting period, to align with the agreed programme.

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

- Project start-up workshop meeting.
- Commence Stage 0 & 1 duties.
- Project team site visit.
- Receive 'user' brief
- Schedule of accommodation is being defined.
- Block plan mass & volume design appraisal
- Cost plan reviews on SOA and associated works.
- Assess overall programme and key dates.
- MEP site inspection.
- Establish existing site survey and record information (limited).

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

- Agree the SOA/works within the capped funding
- Agree block plan mass/volume/location.
- Prepare cost plan.
- Prepare detailed programme
- Prepare design team fee enquiries
- Prepare Stage 1 report.
- Seek approval to proceed to Stage 2.
- Commence site survey

**Change Control Notification History**

None reported at this time.



**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1718/003/CCPM	The Maltings	Richard Walters	Wiltshire Council	N/A	G	

**Project Description**

The first and major transformational phase of the Maltings and Central Car Park Regeneration Scheme seeks to redevelop the Central Car Park and Coach Park site for a mix of commercial (retail and leisure) and residential uses.

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

Milestone	Baseline	Revised Baseline (if applicable)	Forecast/Actual
Pre planning design / technical work / consultation	Nov 2017		Nov 2017
Planning application submission	Dec 2017		Dec 2017
Planning consent	Apr 2018		Apr 2018
Contractor procurement and site mobilisation	Aug 2018		Aug 2018
Construction start on site	Sept 2018		Sept 2018
Practical completion and scheme opening	Oct 2020		Oct 2020

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

**G - Contractual Arrangements** Approval given by Wiltshire Council cabinet to enter into a delivery arrangement to secure the comprehensive development of the whole site on terms to be agreed with TH Real Estate , the owners of the Maltings shopping centre

**G - Design and Planning** The principles of development are well established in the council's Core Strategy. Wiltshire Council is working with TH Real Estate to bring forward proposals to go out to consultation later in the year.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

£Ms	2016/17	2017/2018				2018/19	2019/20	2020/21	Total
	0	Q1	Q2	Q3	Q4				
<b>LGF Profile</b>	0	£0.31m	£0.25m	£0.25m	£0.25m	£1.0m	£1.0m	£3m	<b>£6.06m</b>
<b>Actual</b>	0	£0.06m							<b>£0.06m</b>

Total Project spend to date: £0.06m  
Total project cost: £85.4 million

Wiltshire Council is developing a mechanism to enable remediation works to be completed ahead of drawdown of the total LGF grant allocation.

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

- Approval given by Wiltshire Council cabinet to enter into a delivery arrangement to secure the comprehensive development of the whole site on terms to be agreed with TH Real Estate, the owners of the Maltings shopping centre

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

- Agree commercial terms of a land deal with TH Real Estate
- Work with TH Real Estate towards development proposals for the site to go out to consultation with the community later in the year

**Change Control Notification History**

No change control notifications submitted to date

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

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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	AG	AG	

**Project Description**

New bridge across the A419 connecting the NEV site with East Swindon

What does our path look like? (Milestones)				Are we on track? (Issues/Risks)
Milestone	Baseline	Revised Baseline	Forecast/Actual	<p><b>AG – Cost</b></p> <ul style="list-style-type: none"> <li>Atkins are currently reviewing the cost estimates and concept design for the scheme.</li> </ul> <p><b>AG – Project scope</b></p> <ul style="list-style-type: none"> <li>The outcome of the modelling review for NEV may result in a change of scope from the original scheme.</li> <li>Options to be considered for the specification include the bridge being open to all traffic rather than the original scope of public transport, pedestrian and cycle use only. This will be considered as part of the comprehensive access strategy.</li> </ul> <p><b>G – Programme</b></p> <ul style="list-style-type: none"> <li>On programme</li> </ul>
Viability Review	n/a	March 2016	March 2016	
Preliminary design completed	July 2016	March 2017	March 2017	
Planning application granted	August 2017	October 2017	October 2017	
(SoS call in/Public Inquiry)	August 2018	October 2018	October 2018	
D&B Tender Process	n/a	December 2017	December 2017	
Detailed Design	August 2019	December 2018	December 2018	
Construction commence	January 2021	January 2021	January 2021	
Construction complete	May 2022	May 2022	May 2022	

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

	15-16	16-17				Total	17/18	18/19	19/20	20/21	TOTAL
		Q1	Q2	Q3	Q4						
Approved LGF Profile	0	0	0	0	0	0.5	1.761	4.696	0.643	<b>7.6</b>	
Actual Spend Incurred	0	0	0	0	0						

Total project budget= £17.922m made up of £7.6m LGF and £10.322m SBC/developer contribution

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

- Worked with Atkins to develop design scopes.

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

- Confirm how the scheme design integrates as part of the comprehensive access strategy and, in particular, with the proposed improvements to White Hart Junction, as the two schemes intersect at Merlin Way.

**Change control Notification History**

Change Control 1 (CR013)

Agreed in October 2016

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

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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**

Traffic management measures and junction improvements within East Swindon

**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	16-17				Total	17/18	18/19	19/20	20/21	21/22	TOTAL
		Q1	Q2	Q3	Q4							
Approved LGF Profile	0	0	0	0	0	0	0	0.500	1.500	0	<b>2.000</b>	
Actual Spend Incurred	0	0	0	0	0							

Total project budget = £2.613m made up of £2m LGF and £0.613m SBC funding/developer contributions

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

SBC have commissioned the business case for WHJ & SCR, this will in turn lead to the development of the necessary 2014 base strategic model and 2026 forecast model which is essential to inform the package 2 works.

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

N/A

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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	AG	

What does our path look like? (Milestones)	Are we on track? (Issues/Risks)																					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Baseline</th> <th>Forecast/Actual</th> </tr> </thead> <tbody> <tr> <td>Feasibility modelling</td> <td>October 2016</td> <td>October 2016</td> </tr> <tr> <td>Preliminary design</td> <td>March 2017</td> <td>March 2017</td> </tr> <tr> <td>D&amp;B Tender Process</td> <td>December 2017</td> <td>December 2017</td> </tr> <tr> <td>Detailed design</td> <td>August 2018</td> <td>August 2018</td> </tr> <tr> <td>Construction commence</td> <td>September 2018</td> <td>September 2018</td> </tr> <tr> <td>Construction complete</td> <td>August 2019</td> <td>August 2019</td> </tr> </tbody> </table>	Milestone	Baseline	Forecast/Actual	Feasibility modelling	October 2016	October 2016	Preliminary design	March 2017	March 2017	D&B Tender Process	December 2017	December 2017	Detailed design	August 2018	August 2018	Construction commence	September 2018	September 2018	Construction complete	August 2019	August 2019	<p><b>AG – Costs</b></p> <ul style="list-style-type: none"> <li>Feasibility modelling identified additional junction capacity required, resulting in a need to review and refine the design options for the scheme which may in turn impact upon scheme costs.</li> <li>Atkins cost estimate is under review.</li> </ul> <p><b>AR – Quality</b></p> <ul style="list-style-type: none"> <li>Modelling identifies that additional junction capacity is required, resulting in a need to review and refine the design options for the scheme.</li> </ul> <p><b>AG – Time</b></p> <ul style="list-style-type: none"> <li>Delays have occurred with strategic modelling. Once results are received, Atkins will progress preliminary design and programme. Change control submitted.</li> </ul>
Milestone	Baseline	Forecast/Actual																				
Feasibility modelling	October 2016	October 2016																				
Preliminary design	March 2017	March 2017																				
D&B Tender Process	December 2017	December 2017																				
Detailed design	August 2018	August 2018																				
Construction commence	September 2018	September 2018																				
Construction complete	August 2019	August 2019																				

What are we spending?											
	15-16	16-17				17/18	18/19	19/20	20/21	21/22	TOTAL
		Q1	Q2	Q3	Q4						
Approved LGF Profile	0.041	0.022	-0.022	0.000	0.021	0.509	1.5	0.429			<b>2.500</b>
Actual Spend Incurred (LGF)	0.041	0.022	-0.022	0.000	0.021						<b>0.062</b>

Total project spend to date = £0.062m out of a total project budget of £5.37m

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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>• Reviewed the modelling report from CH2M</li> <li>• Atkins reviewing CH2M cost estimate for JMP design</li> </ul>	<ul style="list-style-type: none"> <li>• Progress options for Gablecross junction design based on the output from the modelling work</li> <li>• Recommend a preferred solution for preliminary design</li> <li>• Commence Utility Investigations</li> <li>• Commence Environmental Impact Assessment (EIA) screening</li> <li>• Pre-application consultation with the Local Planning Authority.</li> </ul>
<p align="center"><b>Change control Notification History</b></p>	
<p><u>Change Control 1 (CR012)</u>            Agreed in October 2016            Change of schedule to accommodate design and build programme. End dates are unchanged but interim milestones have moved. Change control request for spend profile to follow.</p> <p><u>Change Control 2 (CR021)</u>            Submitted in March 2017            Change of financial profiling in accordance with above change control regarding milestones as above.</p>	



**Department for Transport - Retained**

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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	G	AG	↑

**Project Description**

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

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

	Baseline	Revised Baseline	Forecast/Actual
Preliminary survey work	n/a	January 2016	February 2016
Preliminary design (Stage 2)	February 2016	May 2017	May 2017
Planning Consent	April 2017	November 2017	November 2017
Land acquisition (CPO) complete	August 2017	February 2019	February 2019
(SoS call in/Public Inquiry)	May 2018	November 2018	November 2018
D&B Tender Process	n/a	June 2018	June 2018
Detailed Design	April 2019	June 2019	June 2019
Construction Commence	October 2019	October 2019	October 2019
Construction Complete	March 2021	March 2021	March 2021

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

- AG – Cost** – Estimate currently being reviewed as changes in the planned road alignment may impact on cost.
- AG – Quality** – Archaeological remains have been found on the indicative alignment. Liaison is underway with Historic England and the County Archaeologist on options to mitigate the impact of the scheme.
- G – Time**
- The project is on track to achieve overall construction milestone
- G – Programme**
- No Programme issues

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

	15-16	16-17				Total	17/18	18/19	19/20	20/21	TOTAL
		Q1	Q2	Q3	Q4						
Profile (LGF)	0	0	0	0	0	0	0	5.800	5.800	<b>11.600</b>	
Actual (LGF)	0	0	0	0	0						

Total project budget = £20.95m made up of £11.6m LGF and £9.35m SBC/developer contributions

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

- Produced Constraints Plan and identified alternative alignment options
- Hydrogeological investigations, arboriculture, ecological and geophysical surveys
- Commissioned additional geophysical surveys
- Commenced review of construction cost estimates
- Meeting has been held with appointed land agent
- Commenced pre-application discussions with the Local Planning Authority
- Met with SBC's Highways Asset Managers to agree design standards
- Commenced Flood Risk Assessment

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

- Continue surveys programme and commission additional surveys as necessary
- Refine Constraints Plan based on information obtained from surveys
- Complete arboriculture report
- Examine highway layout options at Commonhead Interchange and at the Wanborough Road junction
- Continue Flood Risk Assessment
- Agree Planning Strategy with the Local Planning Authority
- Confirm land assembly programme
- Confirm preferred alignment for the SCR
- Complete cost estimate update
- Liaise with Canal Trust and lead consultant regarding design issues related to the Canal route.

**LEP Programmes**  
**Highlight Report to Commissioning Group (10 May 2017)**



Change control notification history

Change Control 1 (CR005)

Agreed in April 2016

Slip of planning application date by 6 months

Change Control 2 (CR014)

Agreed in October 2016

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

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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	G	G	

**Project Description**

Improvement of A419/A420 Interchange

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

Milestone	Baseline	Revised Baseline	Forecast/Actual
Preliminary design stage 1	February 2015	February 2015	February 2015
Preliminary design stage 2	December 2015	March 2017	March 2017
Planning application granted	February 2017	October 2017	October 2017
Land acquisition (CPO)	June 2017	October 2017	October 2017
(SoS call in/Public Inquiry)	February 2018	October 2018	October 2018
D&B Tender Process	n/a	December 2017	December 2017
Detailed design	June 2018	December 2018	December 2018
Construction commence	January 2019	March 2019	March 2019
Construction complete	February 2021	February 2021	February 2021

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

**G – Cost**

- Estimates are currently being reviewed following the refinement of the design scope
- Awaiting update on land requirements and costs

**G – Quality** – There are currently no issues with scheme quality

**G – Time**

- No programme issues

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

	15-16	16-17				Total	17/18	18/19	19/20	20/21	TOTAL
		Q1	Q2	Q3	Q4						
Approved LGF Profile	0	0	0	0	0.600	<b>0.600</b>	0.400	0	11.000	10.500	<b>22.500</b>
Actual Spend Incurred (LGF)	0	0	0	0	0.028	0.028					

Total project budget = £32.8m made up of £22.5m LGF and £10.3m SBC/developer contributions

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

- Worked with Atkins to refine design scope and costs.
- Appointed topographical survey contractor for all junction areas.

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

- Complete topographical surveys
- Produce revised design options to address specific issues including the management of local traffic movements, which will potentially change as a result of the new junction layout.

**Change control notification history**

Change Control 1 (CR006)

Agreed in April 2016

Slip of design milestone 2 by 6 months

Change Control 2 (CR015)

Agreed in October 2016

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

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1516/003/EV (vi)	New Eastern Villages Business Case	John Seddon	Swindon Borough Council	G	AG	

**Project Description**

Preparing and presenting the Outline Business Case to DfT to secure full scheme funding approval

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

Milestone	Baseline	Revised Baseline	Forecast/Actual
Management and Commercial Case workshops completed	September 2015	September 2015	Completed
Options Appraisal Report completed	December 2015	December 2015	Completed
Appraisal Specification Report completed	December 2015	May 2016	Completed
Submission of OAR and ASR to DfT for review	December 2015	June 2016	Completed
Receipt of comments from DfT and agreement of next stage	January 2016	December 2016	Completed
Re-submission of OAR and ASR to the DfT			May 2017
Completion of modelling work for forecasting scenarios			July 2017
Submission of Strategic Outline Business Case to SWLEP and DfT			September 2017
Completion of Outline Business Case	April 2016	May 2017	June 2018

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

**A – Programme:** Meeting has been held with the DfT to discuss the programme for delivering the key Business Case milestones for the two retained schemes. Atkins have commenced work on the forecast modelling and the related Business Case documentation. The outcome of these discussions is reflected in the updated milestones, which link with the scheme delivery programmes for the White Hart Junction and the Southern Connector Road.

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

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

£Ms	2015/2016	2016/2017				2017/18	Total
		Q1	Q2	Q3	Q4		
<b>Profile (LGF)</b>	0.382	0.057	0.018	0.043			<b>0.500</b>
<b>Actual (against LGF)</b>	0.382	0.057	-0.094	0.066	0.089		<b>0.500</b>

Total project budget = £0.5m made up of £0.5m LGF

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

- Meeting has been held with the DfT on 21st March including a site visit to the retained scheme locations. Included discussion of DfT requirements regarding the Business Case, and the modelling work.
- Atkins has commenced work on the Future Model scenarios to allow scheme testing as part of the Business Case development – inception meeting was held on 29<sup>th</sup> March and project meetings are being held regularly to discuss progress.

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

- Progress work on the forecasting model and the development of the scenarios for testing of the retained schemes.
- Submit the revised OAR and ASR reports to the SWLEP and DfT.

**Change Control Notification History**

Change Control 1 (CR016)


Agreed in October 2016

Changes requested to align with the re-baselining of other NEV schemes to accommodate design and build option



**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/002/WI	Wichelstowe Western Access	Tim Mann	Swindon Borough Council	G	AG	

**Project Description**

A tunnel or bridge across the M4 to provide the fourth access to the Wichelstowe development

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

Milestone	Forecast	Actual
Complete Outline Business Case	Summer 17	
Complete EIA (if required)	Mid 18	
Issue tender (ITT)	Autumn 18	
Appoint contractor	Spring 19	
Mobilise and start construction	Spring 19	
Complete construction	March 21	

Note: Detailed milestone dates to be added in next report when preferred option and associated timescales are known.

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

**AG** – Early project planning and business case work is being carried out, including engagement with DfT.

**What are we spending?**

	2016/2017	2017/18	2018/19	2019/20	2020/21	Total
<b>£Ms</b>						
<b>Profile (LGF)</b>	<b>0</b>	<b>0.20</b>	<b>2.69</b>	<b>10.00</b>	<b>10.00</b>	<b>22.89</b>
<b>Actual / predicted</b>						

Total project budget = £28.19m made up of £22.89m LGF and £5.3m SBC/developer contributions

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



What have we done this month?	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> <li>Overall approach to next stage of scheme delivery agreed.</li> <li>First meeting with DfT held.</li> <li>Business Case development has commenced.</li> </ul>	<ul style="list-style-type: none"> <li>Continue Business Case development</li> <li>Complete first detailed programme</li> <li>Engage with key stakeholders including Highways England</li> </ul>
Change Control Notification History	
None to date	

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
DFT/1617/004/CSH	Chippenham Station Hub	Rory Bowen	Wiltshire Council	AG	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	Baseline Date	Revised Baseline	Forecast / Actual	<p><b>Programme</b></p> <p><b>AG</b> – GWR Phase 1 delivery via business case to the LEP will now be presented to the LEP Board in July rather than the May deadline as originally envisaged. Council officers continue to work closely with GWR on business case development.</p> <p><b>AG</b> – April 2017 sees commencement of the OBC for Phase 2, following some soft market testing and further technical work completed by WSP Parsons Brinckerhoff. There has been a delay in procurement of the OBC as the Council is seeking clarification on a number of points contained in the quotes received from suppliers to ensure best value and quality.</p>
Viability assessment	Dec 2016	n/a	Dec 2016	
Procurement and commence GRIP 4/OBC	Sep 2016	n/a	Apr 2017	
GWR Phase 1 Business case	Mar 2017	n/a	Jun 2017	
GWR Phase 1 Delivery approval from LEP	May 2017	n/a	Jul 2017	
Delivery of Phase 2 Outline Business Case	Jan 2017	Jul 2017	Jul 2017	
Phase 2 Planning application submitted	Dec 2016	Aug 2017	Aug 2017	
Start of works	Jul 2017	Mar 2018	Sept 2017	
Full approval application submitted to DfT	May 2017	Nov 2017	Nov 2017	
Completion of works	Jan 2019	Oct 2019	Oct 2019	

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

Total project budget of £34m is made up of £16m of LGF (DFT Retained) funding, £2m of Wiltshire Council funding (not secured), and £16m private sector funding (not secured).

£Ms	2015/2016	2016/2017	2017/2018	2018/2019	2019/20	Total
<b>LGF Profile</b>	£0.028m	£0.32m	£3m	£12.65m		£16m
<b>Actual</b>	£0.028m	£0.114m				£0.142m

Total project spend to date: £0.142m

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

- Project steering group updated on GWR business case proposal
- WSP Parsons Brinckerhoff working on technical note/updated ASR and feedback from DfT in relation to underlying economic assumptions
- WSP-PB going through soft market testing and re masterplanning exercise
- Continued partnership working with GWR to develop Phase 1 Delivery business case
- Scheme presented to Chippenham Area Board on the 13<sup>th</sup> March
- Award contract for delivery of OBC and outline planning application

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

- Initiate and drive OBC phase with technical input from Network rail via BAPA
- Complete GWR Phase 1 outline business case and present to LEP (July)

**Change Control Notification History**

Change Control 1 (CR004)

Agreed in March 2016

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

Change Control 2 (CR011)

Submitted in October 2016

Changes to overall schedule with completion in October 2019.

## City Deal

## LEP Programmes Highlight Report to Commissioning Group (10 May 2017)



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	AR	AR	

What does our path look like? (Milestones)			Are we on track? (Issues)																																																				
<b>Milestone</b>	<b>Baseline</b>	<b>Current Forecast Date</b>	<p><b>G – Cost:</b> Spend is within profile  <b>G – Time:</b> Time scales for the revised plan are back to green with the team having made significant progress over the last month.</p> <p><b>AR – Delivery:</b> Progress being made towards implementation. The programme is behind in relation to the achievement of learner outputs this financial year, but ahead with business engagement.</p> <table border="1"> <thead> <tr> <th></th> <th>No. of Contacts (Cumulative)</th> <th colspan="4">Stage of engagement</th> <th>Learners linked to tender</th> <th>Actual learner starts</th> <th>Predicted pipeline learners</th> </tr> <tr> <th></th> <th></th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td colspan="4">5</td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>November 2016</b></td> <td>893</td> <td>26</td> <td>5</td> <td>2</td> <td>1</td> <td>1</td> <td>45</td> <td>11</td> <td>154</td> </tr> <tr> <td>April 2017</td> <td>4178</td> <td>43</td> <td>13</td> <td>4</td> <td>5</td> <td>5</td> <td>65</td> <td>26</td> <td>260</td> </tr> </tbody> </table> <p><b>Further issues/risks</b></p> <ul style="list-style-type: none"> <li>Funding will only cover another 2 years at current cost, model to become self-sustaining by 2020 needs to be revised.</li> <li>FE Colleges view current model as competition further work to be done to ensure new model enables a truly collaborative approach.</li> </ul>							No. of Contacts (Cumulative)	Stage of engagement				Learners linked to tender	Actual learner starts	Predicted pipeline learners			1	2	3	4						5							<b>November 2016</b>	893	26	5	2	1	1	45	11	154	April 2017	4178	43	13	4	5	5	65	26	260
	No. of Contacts (Cumulative)	Stage of engagement							Learners linked to tender	Actual learner starts	Predicted pipeline learners																																												
		1							2	3	4																																												
		5																																																					
<b>November 2016</b>	893	26							5	2	1	1	45	11	154																																								
April 2017	4178	43							13	4	5	5	65	26	260																																								
<b>Marketing/Communications</b>																																																							
Develop menu for businesses and updated collateral for all audiences, testing with employers and HEI partners	October 2016	Complete																																																					
HF website goes live	Feb 2016	Complete Jan 17																																																					
<b>Business Engagement</b>																																																							
Re-purpose Learner Client Engagement adviser role to focus on business engagement	February 2017	Complete																																																					
Use new databases to create meaningful engagements with businesses	March 2017	Complete March 17																																																					
Develop pipeline of learners to engage 17/18 through levy opportunity	March 2017	Complete March 17																																																					
Develop relationships with key intermediaries to reach micro and SMEs	Dec 2016	Complete																																																					
<b>Military Engagement</b>																																																							
Meet Army HQ education branch	January 2017	On Hold																																																					
Review Learner Engagement Strategy	January 2017	ON HOLD																																																					
Develop marketing collateral for military community	December 2016	Complete																																																					
Identify first cohort of military leavers/spouses / veterans	March 2017	Complete																																																					
Deliver first courses for military community	April 2017	April 2017																																																					
<b>Learning Providers</b>																																																							

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Convene strategic group to develop degree apprenticeships	June 2016	Complete
Engage new providers to ensure demand can be met for Serco referrals	March 2017	Complete March 2017

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

£Ms	2015/2016	2016/2017				2017/18	2018/19	2019/20	Total
		Q1	Q2	Q3	Q4				
<b>Profile (LGF)</b>	£0.374m	£0.77m	£0.075	£0.100m	£0.100m	£0.337m	£0.347m	£0.358m	£1.768m
<b>Actual</b>	£0.320m	£0.078m	£0.072m	£0.111m	£0.046				£0.581m

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

- Developed bespoke provision for H4H which will be an ongoing programme for military 40 learners delivered by USW at Tedworth House over several years. First cohort to start imminently
- Brokered UWE as the provider for the SBC new Leadership academy and secured on-going work with Swindon Borough Council supporting the development of a plan to maximise the impact of the apprenticeship levy.
- Populated new CRM with data and beginning to embed use of the system into day to day activities. The reporting functionality is far more sophisticated.
- Wrote report for SWLEP board based on Subgroup, Commissioning Group and BEIS input with proposal for new model and outputs.
- Met with colleges and GWP to present the proposal and agree strategy for working in collaboration rather than competition.

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

- Identify other sources of income – e.g. bidding for funding to ensure Higher Futures can continue to provide a service when the grant runs out.
- Develop new project plan with clearly identified key drivers for 2017 based on agreed new programme (End of March 2017) and finalise budget for 17/18
- Follow up meeting with colleges to agree future collaborative approach
- New project outputs and deliverables to be set for Higher Futures following Board approval of proposal
- Finalise team KPIs and targets for the new programme.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



- Meeting with Col James Coote to agree military support for Higher Futures, resulting in renewed engagement from military
- Delivery of Higher Futures Insight session with ILM in March 2017 which had 39 attendees and resulted in Higher Futures being asked to input to an ILM white paper on “transitioning leadership and team working skills for service leavers”.
- Attended meetings to understand skills requirements for Boscombe Down with action plan to be developed.
- Developed proposal for a newly defined Higher Futures programme, to be presented to SWLEP Board and DFE in May.



## **Careers and Enterprise Company (CEC)**

## LEP Programmes Highlight Report to Commissioning Group (10 May 2017)



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GEN/001/CEC	Swindon & Wiltshire Enterprise Adviser Network	Kirstie Barter (Wiltshire Council)	Wiltshire Council & Swindon Borough Council	G	G	

### Project Description

The Enterprise Adviser Network is coordinating and building lasting connections between business, schools and colleges across the LEP area. Volunteer Enterprise Advisers from business work directly with school and college Senior Leadership Team to develop effective employer engagement plans ensuring young people have the skills they need to excel in education and life.

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

Milestone	Baseline	Revised Baseline (if applicable)	Forecast/Actual
Yr 2 Q2 (Jan-March 17) claim and financials to be submitted	April 2017		28 <sup>th</sup> April 2017
EAN incentive payment received	April 2017		April 2017
C&EC Mentoring Campaign has commenced April 17- June 18	April 2017		April 2017
EAN profile targets achieved	July 2017		July 2017
New Wiltshire ECs in post and induction/training underway	April 2017		April 2017
SEN schools Fairfield and	July 2017		July 2017

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

**G – Programme:** The SWEAN continues to grow its network with a 12% rise in the number of EAs recruited this academic year alone. Wiltshire Council has successfully restructured and has recently appointed two Employment & Skills Officers to act as Enterprise Co-ordinators. A carefully planned EC induction as been initiated with full support from the CEC. This will ensure that despite the imminent departure in May of our most experienced Wiltshire EC their knowledge and experience will be shared and opportunities for shadowing maximised. Martin Casey is the Acting Enterprise Coordinator for Swindon, pending decisions on future funding for the project and consequent recruitment of a new Coordinator.

**G – Cost:** Year 2 Quarter 2 - £19,988.53 Grant Claim & £1,716 from Kick Start. 2<sup>nd</sup> claim submitted end of April, awaiting approval from C&EC. Received £25,000 Incentive payment Mar 2017, to be split £15,000 WC & £10,000 SBC.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Rowdeford to join the SWEAN

**AG – Scope:**

**What are we spending?**

£Ms	2015/2016	2016/2017				2017/18	Total
		Q1	Q2	Q3	Q4		
<b>Profile</b>	180000	25000	20000		-		<b>225000</b>
<b>Actual</b>	175500	23088	19988				<b>218576</b>

Overall spend for project is now £218,576 (Including Year 2 Quarter 2- £19,988 Grant Claim & £1,716 from Kick Start fund)

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

- New Wiltshire ECs started on 03/04/17
- National Awareness sessions completed with 850 Wiltshire and 1000 Swindon students
- CSW Mentoring programme underway with three schools identified to work with in the first quarter
- New EAs being referred through CIPD
- CEC/SWEAN sponsoring What Next? Careers Fair in Salisbury to increase engagement and growth of the network in the south
- Ongoing 1:1 work with EAs, schools and ECs - completing needs analysis/ developing effective employer engagement strategy/increased business engagement and activities to complement the EAN
- Sheldon Associates Networking Meeting (01/03/17)
- Employer Engagement Networking Meeting (28/02/17)

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

- Grant offer Sep 2017- Aug 2020 received, offer to be accepted by 31/05/17
- New ECs to build relationships within their allocated network with the division of Wiltshire area as South/West and North/East
- ECs to establish EA networking/training sessions in their areas
- SWEAN EC meeting 26/04/17
- ECs to visit the Solent LEP to share best practice 28/04/17
- Joining the Dots Conference 04/05/17
- New EC training in London 31/05/17
- Grow the network to include SEN schools in Wiltshire to include Fairfield and Rowdeford
- Build relationships with our Virtual School to explore extending the network for the benefit of Wiltshire LAC

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



- Mock Interviews at Wiltshire College Chippenham Campus (07/03/17)
- Apprenticeship Workshop at Kingdown School (21/03/17)
- Apprenticeship Workshop at Devizes School (22/03/17)

- young people
- Targeted EA recruitment drive for priority schools/those who have joined the EAN in Year 2
- Audit of EA declarations and DBS clearances to be undertaken and gaps addressed
- Launch of Work Wiltshire website with a dedicated section for the EAN
- Evaluation and re-launch of the Employability Charter to support the work of schools and the network
- New CEC audit and development tool to be used with schools to evidence and evaluate impact
- LEP briefing paper on the direction of travel for the SWEAN 2017-2020

**Change Control Notification History**

N/A

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

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GEN/002/GH	Growth Hub	Ian Durston	LEP	AR	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	1 Nov 2016	1 Nov 2016
Complete Portal Project Manager Commissioning	Oct 2016	Dec 2016
Complete Spec for portal development	Nov 2016	Feb 2016
Complete procurement process to appoint portal development contractor	Dec 2016	Mar 2016
Submit portal development proposal to Commissioning Group	Mar 2017	Mar 2017
Begin portal development work	Mar 2017	May 2017
Go Live of first stage of new portal	Jun 2017	Jul 2017
Formal public launch of new portal	Sept 2017	Sept 2017

**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). Face to face now with ESIF SME Growth project and interim portal management to be carried out by LEP/RIKA Digital.

**AG – Delivery Going Forward:** Focus on development of more interactive portal using BEIS funding. RIKA Digital proposal agreed at March LEP board meeting. Project resource now being engaged and work beginning. First beta go-live at end of July to limited group of companies. Full launch end of September. Timing is quite tight. Jo Minaar has been seconded from Higher Futures team to manage the project going forward.

**G – Successful Growth Hub event held of 23 March**

**G – Cost – 2016/17 budget all defrayed.** Financial audit and service evaluation work currently underway. £205k budget for 17/18, but no funding confirmed by BEIS post end of March 2018.

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



**What are we spending?**

£Ms	2015/16	2016/17	2017/2018				2018/19	Total
			Q1	Q2	Q3	Q4		
<b>Profile (BEIS)</b>	0.25	0.205	0.05	0.05	0.05	0.055	0	<b>0.66</b>
<b>Actual (against BEIS)</b>	0.25	0.205	0					<b>0.455</b>

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

- RIKA Digital proposal agreed by LEP Board
- 23 March event run successfully
- Jo Minaar seconded to manage portal development project.
- Software for portal development purchased
- Developer interviews held
- Creative piece RFQ discussed with Procurement team

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

- Complete Creative piece RFQ and engage agency
- Appoint developers
- Run data and content pieces
- Run second event to inform businesses of progress

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



**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LEP/GPIF/001/CAS	GPIF – Castledown Business Park	Scott Anderson	Wiltshire Council	G	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. The funding could potentially also be used in the open call process currently being instigated.

**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 Commissioning Group (10 May 2017)**



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

**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)																
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Baseline</th> <th>Forecast/Actual</th> </tr> </thead> <tbody> <tr> <td>Enter Developer Agreement</td> <td>Dec 2016</td> <td>TBA</td> </tr> <tr> <td>Issue Loan to FSL</td> <td>Jan 2017</td> <td>TBA</td> </tr> </tbody> </table>			Milestone	Baseline	Forecast/Actual	Enter Developer Agreement	Dec 2016	TBA	Issue Loan to FSL	Jan 2017	TBA	<p><b>AR – Status:</b> £4.5m 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. A request from Swindon Borough Council has been granted to defer this requirement to March 2018.</p>							
Milestone	Baseline	Forecast/Actual																	
Enter Developer Agreement	Dec 2016	TBA																	
Issue Loan to FSL	Jan 2017	TBA																	
What are we spending?																			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25									
£Ms																			
<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 – profile requires revision																			
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>None</li> </ul>					<ul style="list-style-type: none"> <li>Determine if loan still required, and if so, what profiling looks like</li> </ul>														

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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

**Project Description**

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

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

Milestone	Baseline	Forecast/Actual
Complete Funding Agreement	Aug 2016	TBA
Issue Loan to Bath ASU	Sept 2016	TBA

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

**AG – Status:** £1.85m loan requested. Delays have been experienced in signing the funding agreement due to issues with the security provided by the recipient. Funding agreement documents have now been agreed by Wiltshire Council and are awaiting review and signature by Bath ASU legal team.

**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?**

- Ongoing discussions with Bath ASU

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

- Sign funding agreement
- Issue loan to Bath ASU

**LEP Programmes  
Highlight Report to Commissioning Group (10 May 2017)**



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

**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)																
<table border="1"> <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>TBA</td> </tr> <tr> <td>Issue Loan to Swindon Borough Council</td> <td>Sept 2016</td> <td>TBA</td> </tr> </tbody> </table>			Milestone	Baseline	Forecast/Actual	Complete Funding Agreement	Aug 2016	TBA	Issue Loan to Swindon Borough Council	Sept 2016	TBA	<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. Swindon Borough Council may have other competitive sources of funding open to them.</p>							
Milestone	Baseline	Forecast/Actual																	
Complete Funding Agreement	Aug 2016	TBA																	
Issue Loan to Swindon Borough Council	Sept 2016	TBA																	
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 – profile requires revision																			
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>None</li> </ul>					<ul style="list-style-type: none"> <li>Determine if loan still required, and if so, what profiling looks like</li> </ul>														