

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.9**



2015/16 Programme Summary

Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes	Action	Resp.	Date
LGF/1516/001/LTB350	LTB A350 Improvements	WC	G	G	COMPLETE			
LGF/1516/002/A429	A429 Malmesbury	WC	G	G	COMPLETE			
LGF/1516/003/EV (i)	New Eastern Villages - Great Stall Bridge	SBC	AR	AR	Concerns over cost envelope. Investigating design options.	Carry out early feasibility work	Project Team	Preliminary Design Complete July 2016
LGF/1516/003/EV (iia)	New Eastern Villages -Greenbridge Roundabout (Package 1)	SBC	AG	AG	Increased costs due to soil contamination issues – work underway to manage within budget. Construction start in April 16.	Review costs and budget.	Project Team	May 2016
LGF/1516/003/EV (iib)	New Eastern Villages -West of A419 (Package 2)	SBC	G	G	No work currently being carried out. Preliminary design due Dec 2018.			
LGF/1516/003/EV (iii)	New Eastern Villages A420 Gablecross	SBC	AR	AR	Uncertainty over design solution at this stage. Modelling completion due in May 16.	Carry out A420 corridor study modelling.	Project Team	May 2016
LGF/1516/003/EV (iv) (DfT Retained)	New Eastern Villages Southern Connector Road	SBC	AG	AG	Working on preliminary design.	Complete preliminary design	Project Team	July 2016
LGF/1516/003/EV (v) (DfT Retained)	New Eastern Villages White Hart Junction	SBC	AR	AR	Design completion slipped from Feb 16 to September 16..	Confirm preferred option.	Project Team	Sep 2016
LGF/1516/003/EV (vi) (DfT Retained)	New Eastern Villages Business Case	SBC	AG	AG	Options Appraisal Report (OAR) and Appraisal Specifications Report (ASR) complete – require approval	Approve Options Appraisal Report	Project Team	TBA




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LGF/1516/004/PSP	Porton Science Park	WC	G	G	Work on site to begin in May 16.			
LGF/1516/005/LSTF	LSTF Swindon	SBC	AG	G	Various schemes now underway. Options assessment work begun on Eastern Flyer			
LGF/1516/006/CD	Higher Futures	SWLEP Core Team	AG	AG	Slow progress with CTP. Output numbers being finalised.	Renegotiate output numbers with BIS	Project Team/Ian Durston	May 2016

Key	Red	Amber Red	Amber Green	Green
	R	AR	AG	G

Direction Key

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

Milestone Key

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

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LGF/1516/003/EV(i)	New Eastern Villages Great Stall Bridge	Peter Morgan	Swindon Borough Council	AR	AR	

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)	
Milestone	Baseline	Forecast/Actual	<p>AR – Finance Concerns over cost envelope given exclusions in programme entry costs.</p> <p>AR – Design – Investigation of options for specification public transport/pedestrian/cycle or open to all traffic. Awaiting modelling information.</p>	
Preliminary design completed	July 2016	July 2016		
Feasibility work completed	TBC	TBC		
Planning application granted	August 2017	August 2017		
(SoS call in/Public Enquiry)	August 2018	August 2018		
Detailed design/ tender preparation	August 2019	August 2019		
Tender issue	January 2021	January 2021		
Construction commence	January 2021	January 2021		
Construction complete	May 2022	May 2022		
What are we spending?				
£Ms	2017/18	2018/19	2019/20	Total
Profile (LGF)	0.500	3.500	3.600	7.600
Actual	-	-	-	0.000
What have we done this month?			What do we need to do in the next 2 months (Actions)	
<ul style="list-style-type: none"> Viability of scheme has been reviewed and current design fits within the site constraints. EA have confirmed that the river can be re-routed. 			<ul style="list-style-type: none"> Waiting for traffic modelling to be completed. 	

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

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>Design completed</td> <td>25 September 2015</td> <td>September 15</td> </tr> <tr> <td>Tender issued</td> <td>December 2015</td> <td>08 December 15</td> </tr> <tr> <td>Tender returns</td> <td>Feb 2016</td> <td>02 Feb 2016</td> </tr> <tr> <td>Start on site</td> <td>March 2016</td> <td>April 2016</td> </tr> <tr> <td>Complete on site</td> <td>November 2016</td> <td>December 2016</td> </tr> </tbody> </table>	Milestone	Baseline	Forecast/Actual	Design completed	25 September 2015	September 15	Tender issued	December 2015	08 December 15	Tender returns	Feb 2016	02 Feb 2016	Start on site	March 2016	April 2016	Complete on site	November 2016	December 2016	<p>AG – Risks</p> <ul style="list-style-type: none"> Increased costs due to contaminated materials on site – work underway to meet cost within existing budget. Service diversions are not completed by the start of the main works. Continued risk of programme overrun, Programme Board and Project Team monitoring issues.
Milestone	Baseline	Forecast/Actual																	
Design completed	25 September 2015	September 15																	
Tender issued	December 2015	08 December 15																	
Tender returns	Feb 2016	02 Feb 2016																	
Start on site	March 2016	April 2016																	
Complete on site	November 2016	December 2016																	

What are we spending?									
£Ms	2015/2016				2016/2017				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Profile(LGF)					0.661	1.339	-	-	2.000
Actual	0.000	0.050	0.095	0.394	-	-	-	-	0.539

What have we done this month?	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> Service diversion works still on going Contract has been awarded to Wills Brothers Ltd Pre-contract meeting held with Wills Brothers Ltd. 	<ul style="list-style-type: none"> Complete service diversions before main works commence. Working with the successful contractor to ensure start on site in April 2016.

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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	

What does our path look like? (Milestones)			Are we on track? (Issues / Risks)				
Milestone	Baseline	Forecast / Actual	G - PROGRAMME – Work completed on programme, resources now dedicated to other NEV schemes. Pre-lim design 2018.				
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					
What are we spending?							
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
£Ms							
Profile(LGF)	0.000	0.000	0.000	0.000	0.500	1.500	2.000
Actual	-	-	-	-	-	-	0.000
What have we done this month?				What do we need to do in the next 2 months (Actions)			
<ul style="list-style-type: none"> Official handover from Highways to NEV team complete. 				<ul style="list-style-type: none"> Client milestones to be included in overall programme. 			

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

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)							
Milestone	Baseline	Forecast/Actual	<p>AR – Programme –Modelling for A420 is pending following further detailed assessment for primary & secondary route network, due to current planning applications. Work will be completed Spring 2016. Change control to be submitted.</p> <p>AR – Design – Corridor Study will identify options, and confirm design solutions.</p> <p>AR – Costs – Uncertainty of cost. Feasibility modelling should provide clarity.</p>							
Feasibility modelling	December 2015	May 2016								
Preliminary design	June 2016	August 2016								
Approvals to proceed to tender	July 2016	September 2016								
Detailed design	April 2017	June 2017								
Contract award	August 2017	October 2017								
Construction commence	September 2017	November 2017								
Construction complete	August 2018	October 2018								
What are we spending?										
£Ms	2015/2016				2016/2017				2017/18	Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Profile (LGF)					0.041	0.075	0.075	2.309	0	2.500
Actual	-	-	-	0.006	-	-	-	-	-	0.006
What have we done this month?					What do we need to do in the next 2 months (Actions)					
<ul style="list-style-type: none"> Consultation event has been undertaken 					<ul style="list-style-type: none"> Continue corridor study Early engagement with key stakeholders on revised NEV masterplan 					

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

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)
Milestone	Baseline	Forecast/Actual	
Preliminary survey work	January 2016	February 2016	<p>AG – Programme – Construction has reverted to baseline dates on the assumption that detailed design will take place in advance of funding confirmation.</p> <p>AG – Preliminary Design – Completion of preliminary design will complete in July 2016 to allow time to incorporate survey information and stakeholder feedback.</p> <p>AG – Finance - Latest cost estimates will be reviewed by client team following preliminary design.</p> <p>AG – Preliminary Surveys – It has not been possible to obtain landowners consent for some preliminary surveys. Impact of incomplete survey data being assessed.</p>
Preliminary design completed	February 2016	July 2016	
Public consultation	May 2016	March 2016	
Protected Species surveys	August 2016	August 2016	
Planning application submission	September 2016	March 2017	
Planning application granted	April 2017	September 2017	
Land acquisition (CPO) begin	August 2017	September 2017	
Land acquisition (CPO) complete	April 2019	May 2019	
(SoS call in/Public Inquiry)	May 2018	September 2018	
Developed design/ tender prep'n	April 2019	July 2018	
Tender issue	October 2019	January 2019	
Final confirmation DfT funding	October 2019	October 2019	
Contractor detailed design	April 2020	April 2020	
Construction commence	October 2019	October 2019	
Construction complete	April 2021	April 2021	

What are we spending?

£Ms	2019/20	2020/21	Total
Profile (LGF)	5.800	5.800	11.600
Actual	-	-	0.000

What have we done this month?	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> • Agreed scoping and pricing for Planning Application tasks with CH2M • Complete topographical surveys on accessible land • Commissioned ecological surveys • Commissioned archaeological surveys. • Secured further landowner consent for surveys. 	<ul style="list-style-type: none"> • Carry out Planning Application preparation and consultation • Review Feasibility Study and begin process of updating design. • Undertake ecological surveys. • Undertake archaeological studies • Chase remaining landowners for consent to survey.

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

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)		
Milestone	Baseline	Forecast/Actual	<p>AR – Finance – cost estimates and site constraints being reviewed by client team.</p> <p>AR - Programme – Slippage due to route hierarchy not being completed due to issues with the modelling around the strategic network.</p> <p>AR – Design – slippage incurred, change control in process, awaiting road hierarchy model.</p>		
Preliminary design stage 1	February 2015	February 2015			
Preliminary design stage 2	December 2015	September 2016			
Planning application granted	February 2017	August 2017			
Land acquisition (CPO)	June 2017	November 2017			
(SoS call in/Public Enquiry)	February 2018	February 2018			
Detailed design/ tender preparation	June 2018	June 2018			
Tender issue	January 2019	January 2019			
Construction commence	January 2019	January 2019			
Construction complete	January 2021	January 2021			
What are we spending?					
£Ms	2015/16	2016/17	2017/18	2018/19	Total
Profile (LGF)	0	1.000	11.000	10.500	22.5
Actual	-	-	-	-	0
What have we done this month?			What do we need to do in the next 2 months (Actions)		
<ul style="list-style-type: none"> Presented drawings to local consultation events for comments 			<ul style="list-style-type: none"> Programme board to confirm preferred option following client team review Assess CPO requirements. Review feedback from consultation events 		

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

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

Milestone	Baseline	Forecast/Actual
Management and Commercial case workshops complete	Sept 2015	Sept 2015
Options Appraisal Report (OAR) complete	December 2015	March 2016
Appraisal Specification (ASR) report complete	December 2015	March 2016
Submission to DfT of reports for agreement of next stage	December 2015	March 2016
Completion of Full Business Case	April 2018	April 2018

AG – Governance – Meeting set up with DfT and agreed reporting.

AG- Budget – on track (pending commencement of drawdown mechanism)

What are we spending?

£Ms	2015/2016				Total
	Q1	Q2	Q3	Q4	
Profile(LGF)			0.005	0.069	0.074
Actual			0.005	0.046	0.051

Note: LGF funding will total £0.5m. Estimated spend profile (16-17 onwards) pending outcome of talks on Greenbridge Roundabout.

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"> • OAR, ASR, Management, Commercial case, Strategic case reports are with SBC for final amendments before submission. • Met with DfT to discuss progress on strategic schemes | <ul style="list-style-type: none"> • Send draft OAR, ASR, Management, Commercial case, Strategic case reports to DfT • Modelling meeting to be held with SBC officers and DfT |
|---|---|

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

What does our path look like? (Milestones)	Are we on track? (Risks/Issues)																														
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Date</th> </tr> </thead> <tbody> <tr> <td>Submission of ESIF outline application</td> <td>Completed</td> </tr> <tr> <td>Publication of Prior Information Notice in OJEU</td> <td>Completed</td> </tr> <tr> <td>BREEAM design review - planning</td> <td>Completed</td> </tr> <tr> <td>Invitation from the Managing Authority to submit a full application</td> <td>September 2015</td> </tr> <tr> <td>Commence review of planning permissions/pre-app</td> <td>Completed planning permission granted November 2015</td> </tr> <tr> <td>Submission of planning application for BREEAM scheme</td> <td>End September 2015 (13 weeks)</td> </tr> <tr> <td>Submit ESIF full application</td> <td>Completed</td> </tr> <tr> <td>Confirmation of agreement to fund – In Principle</td> <td>Completed – December 2015</td> </tr> <tr> <td>Prequalification questionnaire (PQQ) issued to potential contractors</td> <td>Completed – December 2015</td> </tr> <tr> <td>Funding Agreement Signed</td> <td>April 2016</td> </tr> <tr> <td>Award contract through OJEU</td> <td>April 2016</td> </tr> <tr> <td>Start on site</td> <td>May 2016</td> </tr> <tr> <td>Commence full marketing (soft marketing already on-going)</td> <td>April 2016</td> </tr> <tr> <td>Completion of incubation and innovation centre</td> <td>May 2017</td> </tr> </tbody> </table>	Milestone	Estimated Date	Submission of ESIF outline application	Completed	Publication of Prior Information Notice in OJEU	Completed	BREEAM design review - planning	Completed	Invitation from the Managing Authority to submit a full application	September 2015	Commence review of planning permissions/pre-app	Completed planning permission granted November 2015	Submission of planning application for BREEAM scheme	End September 2015 (13 weeks)	Submit ESIF full application	Completed	Confirmation of agreement to fund – In Principle	Completed – December 2015	Prequalification questionnaire (PQQ) issued to potential contractors	Completed – December 2015	Funding Agreement Signed	April 2016	Award contract through OJEU	April 2016	Start on site	May 2016	Commence full marketing (soft marketing already on-going)	April 2016	Completion of incubation and innovation centre	May 2017	<p>G – Funding: The Council has supplied responses to questions raised by the Managing Authority to inform the content of the formal Funding Agreement which we expect to be issued imminently</p> <p>G – Works: Installation of security fence underway. Grass cutting undertaken to minimise risk of ground-nesting birds. OJEU competition attracted a number of competitive bids; preferred supplier selected; award notice to be issued in due course.</p> <p>G – Marketing: Senior officers attending Biotrinity (national expo organised by Oxford Bioscience Network). Marketing materials now updated, informed by Life Science Inward Investment strategy.</p>
Milestone	Estimated Date																														
Submission of ESIF outline application	Completed																														
Publication of Prior Information Notice in OJEU	Completed																														
BREEAM design review - planning	Completed																														
Invitation from the Managing Authority to submit a full application	September 2015																														
Commence review of planning permissions/pre-app	Completed planning permission granted November 2015																														
Submission of planning application for BREEAM scheme	End September 2015 (13 weeks)																														
Submit ESIF full application	Completed																														
Confirmation of agreement to fund – In Principle	Completed – December 2015																														
Prequalification questionnaire (PQQ) issued to potential contractors	Completed – December 2015																														
Funding Agreement Signed	April 2016																														
Award contract through OJEU	April 2016																														
Start on site	May 2016																														
Commence full marketing (soft marketing already on-going)	April 2016																														
Completion of incubation and innovation centre	May 2017																														

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What are we spending?

£Ms	2015/2016				2016/2017				2017/18	Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Profile (LGF)					0.667	1.244	1.289	0.667	0.133	4.0
Actual	0.179	0.023	0.151	0.139						0.492

What have we done this month (Progress)

- Submitted final response to outstanding issue requested by the Managing Authority for ESIF funding.
- Cut the grass to minimise risk of ground-nesting birds
- Agreed licence with Dstl for site access to commence security fence
- Carried out initial impact assessment for Monitoring and Evaluation
- Ongoing work to further improve BREEAM rating
- Tenders received, preferred supplier identified
- Updated marketing materials in line with LEP LS Strategy

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

- Attend Biotrinity Conference for marketing purposes
- Install security fence
- Finalise occupational terms for incubation and Grow On space.
- Sign Funding Agreement with DCLG and discharge post-agreement conditions
- Issue contract award notice
- Sign lease agreement with Dstl
- Start on site

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

What does our path look like? (Milestones)			Are we on track? (Risks/Issues)
2016/17 Eastern Flyer	Planned	Forecast/Actual	<p>2015/16 Southern Flyer</p> <p>G – Programme delivery schedule – 15/16 schemes largely complete awaiting electrical connections.</p> <p>G – Resourcing – 15/16 schemes Minor snagging and completion work to be managed by project delivery ongoing. Largely complete</p> <p>AG – Funding – 15/16 Funding draw down with finance to complete</p> <p>AG – Risks – 15/16 Priority Neighbourhood schemes partially delivered in the last month confirming extent complete</p> <p>2016/17 Eastern Flyer</p> <p>G – Delivery programme schedule -16/17 high level risks mitigated in scheme selection and options assessment work. Forecasts to be reviewed following detailed design assessment.</p>
Options assessment	March 16	March 16	
C2 surveys	March 16	Not required	
Define package of works	April 16	April 16	
Prelim drawings	May 16	May 16	
Hand over for detail design PD	May 16	May 16	
TP consultation route wide	May 16	May 16	
Tender package	June 16	Jun 16	
Procurement	July/August 16	July August 16	
Deliver improvement	March 17	March 17	
2016/17 Subways and crossings			
Define package of works	April 16	April 16	
Agree delivery mechanism	May 16	May 16	
Handover project delivery	May 16	May 16	
Deliver improvements	March 17	March 17	
2016/17 Covingham Drive cycle route			
Options assessment	March 16	March 16	
C2 survey	March 16	March 16	
Scope of prelim design highlighting risks	April 16	April 16	
TP Consultation internal and external	April/May 16	May 16	
Prelim design	May 16	May 16	

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Handover for detail design PD	May 16	May 16
Tender Package	June 16	June 16
Procurement	July/August 16	July/August 16
Deliver improvements	March 17	March 17

What are we spending?

£Ms	2015/2016				2016/2017				2017/18	Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
LGF Capital Profile	0.016	0.120	0.071	1.043			0.52	0.73	1.25	3.75
Actual	0	0	0.08	1.17						1.25

What have we done this month (Progress)

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

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

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

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

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)
Activity	Target Completion Date	Current Forecast Date	
Governance and reporting			<p>G – Cost: Spend is in line with profile (a more detailed budget plan is in development).</p> <p>A – Time: Time scales for the revised plan remain Green/Amber.</p> <p>A – Delivery: Largely on track based on revised Implementation Plan and progress being made towards implementation with the exception of branding and military engagement</p> <p>Further issues/risks</p> <ul style="list-style-type: none"> • Delay in agreeing Branding is impacting on dedicated website and marketing materials • Employer Engagement process has proved to be time consuming and slow to get employers to commit. Phase 1 has been extended to August 2016. Maximise success stories from Financial Services during launch. • HEIs have not yet been engaged due to time consuming TNA process, possible reputational risk to programme. • HEI taster sessions are currently under development to showcase the offer to potential employers and keep HEIs engaged. • Further work to finalise the outputs and funding model is in
Review and update the implementation plan	April 2016	Complete	
Convene Sub Group	April 2016	Complete	
May Sub Group planned via telecom	May 2016		
Produce progress report for SWLEP Board Meeting January 2015	6 Jan 2016	Complete	
Team Recruitment			
Complete first recruitment round	Nov 2015	Complete	
Complete second recruitment round	Feb 2016	Complete	
Team roles in place, working locations agreed and induction	Dec 2015 – March 2016	Complete	
Marketing/Communications			
Branding Developed and agreed	Jan 2016	August 2016	
Tribe Marketing Plan agreed	Jan 2016	Complete	
Temporary branding agreed in line with LEP family	Mar 2016	Complete	
Finalise interim employer collateral	Jan 2016	Complete	
Develop Learner & employer collateral	March 2016	May 2016	
Launch activity	March –Sept 2016		
Update pages on LEP website	March – Sept 2016	March – Sept 2016	
Launch website goes live	Feb 2016	TBC	
Business Engagement			
Develop Business Engagement Strategy	Feb 2016	May 2016	
Financial Services Course starts	Jan 2016	Complete	

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Visit and agree Pathfinder employers and complete TNA	Feb 2016	Complete
Pathfinder employers sign revised MOU	Jan 2016	April 2016
Phase 1 co-production meetings	Feb – April 2016	August 2016
Engage phase 2 employers	September 2016	
Military Engagement		
Develop ways of working /MOU with CTP	March 2016	TBC
Review and finalise Learner Engagement Strategy	March 2016	Complete
Identify first cohort of military leavers	May 2016	TBC
Deliver courses	May – Aug 2016	TBC
First courses for military Leavers	Sept 2016	TBC
Pathfinder Learning Providers		
Meet to confirm roles and phase 1 activity	Dec 2015	Complete
Preparation for phase 1 activity	Feb 2016	Complete
Phase 1 co-production meetings	Feb-April 2016	August 2016
Development of the HF Offer	April 2016	August 2016
Business Processes		
Confirm budget for 15/16	Dec 2015	Complete
Confirm budget for 16/17	Feb 2016	Complete
Confirm outputs profile, income and budget	March 2016	Complete
Data and admin systems in place (CRM)	April 2016	May 2016

- train and meeting with BIS to be set up to renegotiate targets.
- Slow progress with CTP following meetings in February and March with MOD and TESSR. A fresh approach to be considered and meeting with CTP set for May 2016.

What are we spending? (Total Project)

£Ms	2015/2016				2016/2017				2017/2018				2018/2019				2019/2020				2020/21	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Profile	0.180	0.100		0.374				0.352														
Actual	0.184	0.103	0.000234	0.320																		

Total £1.4m budget to be profiled

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.9**



What have we done this month	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> • Attended construction event, HVM breakfast meeting and Salisbury Business Expo – generated leads and increased profile of the project through presentations • Met again with pathfinder employer to support with development of TNA ahead of HEI introduction. • Met with one of the HEI's to collaborate on approach to veteran engagement. • Agreed with subgroup funding for purchase of a CRM if Wiltshire Council system Evolutive is not fit for purpose. • Evolutive CRM systems training planned for the 11th May, processes mapped and shared to ensure dummy system at training reflects Higher Futures requirements. • Temporary information sheet produced, business cards information leaflets and stands designed (non-branded) – currently being signed-off, including an extra SWLEP banner stand to be used by the Higher Futures Team until the new branding is ready • @HigherFuturesUK Twitter account launched w/c 7 March – currently 150 followers • Met with SWLEP marketing executive John Oliver to progress finalisation of brand • Developed relationship with recruit for spouses and MOU sent off • Engaged with veteran associations and charities to identify demand for offer with the audience – follow up meetings planned this month 	<ul style="list-style-type: none"> • Produce business plan • Produce temporary collateral for all audiences. • Commence Swindon launch activity. • Review plans for launch of website. • Engage further pathfinder employers to test charging model. • Finalise the employer engagement strategy and continue engaging with employers to promote HF, understand their higher level skills needs and test out the brokerage model. • Agree ways of working with MOD and CTP to ensure clear referral pathways for military leavers • Further review the Learner Engagement Strategy when new LECA in post and implement. • Finalise the MOU with HEIs and agree ways of working with the HF team. • Develop the HF skills offer. • Carry out the Phase 1 brokerage between the Pathfinder employers and HEIs. • Complete the review of outputs and financial profiling and renegotiate outputs and scope with BIS. • Agree and commission a fit for purpose data system.

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.10**



2016/17+ Programme								
Project Ref	Project Name	Lead Delivery Partner	Previous	Current	Notes	Action	Resp.	Date
LGF/1617/001/A350	A350 Dualling Bypass	WC	AG	G	OBC to be approved by Board	OBC Approval	Board	May 2016
LGF/1617/002/WI (DfT Retained)	Wichelstowe Infrastructure	SBC	G	G	DfT Retained Scheme. Development of OBC commencing in 2016. Highlight Report to be produced when work starts.			
LGF/1617/003/SRT	Swindon Rapid Transit	SBC	G	G	Working on Route 1 Options Assessment Report. Meeting with ITA on business case scope required when OAR done.			
LGF/1617/004/CSH (DfT Retained)	Chippenham Station Hub	WC	AR	AR	Options Appraisal Report in progress.	Develop Options Appraisal report	Project Team	June 2016
LGF/1617/005/LTB15	LTB M4 Junction 15	SBC	AG	AG	Programme has been reviewed to reflect Highways England Growth and Housing Fund announcement. If funding awarded, £8.7m estimated scheme costs will be made up of 50/50 split between central govt. and local sources, ie, s106 - this will release LGF budget back into SWLEP.	Complete G&HF Stage increased local contribution.	Project Team	May 2016
LGF/1617/006/LTB16	LTB M4 Junction 16	SBC	AR	AR	FBC to be approved by Board Work on site due to start in July 16.	FBC Approval	Board	May 2016




**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.10**



LGF/1617/007/MH	Mansion House (Corsham)	WC	AG	AG	Work on design progressing	Complete detailed design	Project team	June 2016
LGF/1617/008/SBX	Swindon Bus Exchange	SBC	AG	AG	CPO has been awarded in favour of SBC but is being challenged. Timescales reprogrammed to reflect.	Prepare detailed design and planning application submission	Project team	June 2016
LGF/1617/009/YWA	A350 Yarnbrook/ West Ashton Relief Rd	WC	AR	AR	Ecology issues need to be considered and addressed through the planning application. Will have an impact on programme timescales. Change control to be submitted.	Submit change control .	Project Team	May 2016
LGF/16/17/010/J17	M4 J17 Capacity Improvement	WC	AR	AR	Discussions ongoing with HE – will have an impact on programme/funding requirements (bring forward). Will resubmit for approval post OBC.	Develop OBC to address programme and funding questions.	Project Team	TBA

Key	Red	Amber Red	Amber Green	Green
	R	AR	AG	G

Direction Key

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

Milestone Key

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

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.10**



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	AG	G	

What does our path look like? (Milestones)		Are we on track? (Issues/Risks)
Milestone	Estimated Date	<p>G – Programme Subject to decision of SWLEP Board on scheme option.</p> <p>G – Costs Subject to decision of SWLEP Board on scheme option.</p>
Interim Outline Business Case (OBC) produced	Completed	
OBC completed	Completed	
OBC approval	May 2016	
Start detailed design	February 2016	
Stakeholder consultation complete	June 2016	
OJEU Prior Notification Notice (PIN) published	October 2016	
Complete detailed design (for procurement)	November 2016	
OJEU Contract Award Notice	March 2017	
Full Business Case (FBC) submission	March 2017	
FBC approval	April 2017	
Start of construction works contract	May 2017	
Main construction start	June 2017	
Construction complete	July 2018	
Opening date	August 2018	

What are we spending?					
	2016/2017	2017/2018	2018/2019	2019/20	TOTAL
Profile		1.693	3.047	2.360	7.1
Actual					0

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.10**



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"> • Officers commented on the draft OBC produced by Atkins and liaised with the SWLTB's Independent Technical Advisor (ITA). • ITA's initial comments received on 7 April. • A revised OBC and further supporting comments were sent to the ITA on 15 April. • Final ITA comments received on 20 April. • Covering report, OBC (April 2016) and ITA comments/checklist submitted on 20 April for consideration by SWLEP Commissioning Group on 28 April. 	<ul style="list-style-type: none"> • Consider any comments of the SWLEP Commissioning Group at its meeting on 28 April. • Draft SWLEP Board report. • Submit OBC and associated papers to the SWLEP Board for consideration at its meeting on 11 May. • Notify key local stakeholders (e.g. Chippenham Area Board and Chippenham Town Council) of submission. • Continue detailed design tasks as per the Scheme Implementation Programme.

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.10**



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

What does our path look like? (Milestones)	Are we on track? (Issues/Risks)																											
<table border="1"> <thead> <tr> <th></th> <th>Planned</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Options Assessment report route 1</td> <td>Updating March 2016</td> <td>March 2016</td> </tr> <tr> <td>Stakeholder engagement route 1</td> <td>April 2015 – March 2016</td> <td>Ongoing</td> </tr> <tr> <td>Appraisal Specification report route 1</td> <td>March 2016</td> <td>Ongoing</td> </tr> <tr> <td>Scope Business Case route 1</td> <td>March 2016</td> <td>Ongoing</td> </tr> <tr> <td>Develop Business Case</td> <td>2016</td> <td></td> </tr> <tr> <td>Route 2 and 3 programme to be updated following commission</td> <td>March 2017</td> <td></td> </tr> <tr> <td>Scheme delivery commence</td> <td>April 2017</td> <td></td> </tr> <tr> <td>Schemes complete</td> <td>March 2019</td> <td></td> </tr> </tbody> </table>		Planned	Actual	Options Assessment report route 1	Updating March 2016	March 2016	Stakeholder engagement route 1	April 2015 – March 2016	Ongoing	Appraisal Specification report route 1	March 2016	Ongoing	Scope Business Case route 1	March 2016	Ongoing	Develop Business Case	2016		Route 2 and 3 programme to be updated following commission	March 2017		Scheme delivery commence	April 2017		Schemes complete	March 2019		<p>G – Programme – The scheme delivery dates are some way off hence early stage of works. Strategic decision on funding critical. Liaison with ITA to agreed Business Case Scope required.</p> <p>G – OAR – Update being worked on following additional survey information and modelling work. Further survey and journey time information undertaken in March 2016.</p> <p>G – Strategy – Congestion and issues updated following surveys of issues taken from Thamesdown Transports existing services.</p> <p>G – Budget – Scheme options will be developed in greater detail using the 2016 budget.</p> <p>AG – ASR and BC scope – Liaison with ITA to take place following update of OAR.</p>
	Planned	Actual																										
Options Assessment report route 1	Updating March 2016	March 2016																										
Stakeholder engagement route 1	April 2015 – March 2016	Ongoing																										
Appraisal Specification report route 1	March 2016	Ongoing																										
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Develop Business Case	2016																											
Route 2 and 3 programme to be updated following commission	March 2017																											
Scheme delivery commence	April 2017																											
Schemes complete	March 2019																											

What are we spending?					
	2016/17	2017/2018	2018/2019	2019/2020	Total
Profile	0.16	3.28	3.28	3.12	9.84
Actual					0

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.10**



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"> • Options Assessment updated • Stakeholder engagement – Further meeting have taken place with operators and internal stakeholders. Additional issues identified. • Further surveys undertaken • Proposal for further development and consultation on scheme elements 	<ul style="list-style-type: none"> • Programme – Further consultation and communication with key stakeholders. Including SWLEP/ITA reference need and detail of Business Case development. • Scheme progress – Development of Preliminary design for scheme options identified within the OAR • Agreement to proceed following consultation with Lead Member and SRO.

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/004/CSH (DfT Retained)	Chippenham Station Redevelopment	Rory Bowen	Wiltshire Council	AR	AR	

What does our path look like? (Milestones)		Are we on track? (Issues/Risks)
Activity	Completion Date	<p>AR Basic Assets Protection Agreement in process and due for agreement and sign off in April/May</p> <p>G Senior directors of NR and GWR have been informed of progress by letter</p> <p>G WSP PB appointed as consultant and project phase (OAR & ASR) underway</p>
Establish Communications and Stakeholder Engagement Plan	Complete	
Develop and agree outline project plan	Complete	
Assess carparking figures and potential revenue	Complete	
Undertake Land Grab to ensure land reserved for project to be development	Complete	
Gain early funding agreement with DfT/BIS to continue to develop Stage 2 / OBC	Complete	
Further develop Risk/Issue register	Complete	
Identify Land Consents	Complete	
Develop Land Strategy (land Grab)	Complete	
Environmental Appraisal (DBA Archaeological; Geo survey; Ground Conditions report)	Complete	
Environmental Impact Assessment	Complete	
Draft Basic Assets Protection Agreement	Complete	
Expedite full engagement of NR and GWR	Complete	
Environmental Risk Assessment	Jun-16	
Develop Project Requirements from Masterplan work	Jun-16	
Complete Project Feasibility Report precursor to project requirements	Jun-16	
Gateway Communications	Jun-16	
Option Assessment Report	Jun-16	
Appraisal Specification Report	Jun-16	
Single Option Selection / Approval in Principle (Pre-detailed design)	Jun -16	
Approval Period and gateway communications	Sep -16	
Commencement of GRIP 4	Sep - 16	

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
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The project timeline beyond the above milestones is subject to agreement with Network Rail regarding delivery of the project and responsibilities therein.

What are we spending?

£Ms	2015/2016				2016/2017				2017/2018				2018/2019				TOTAL
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Profile					1.465				7.906				6.279				15.65
Actual	0.024			0.004													0.028

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

What have we done this month (Progress)

- Submitted change control to SWLEP Commissioning Group
- Further communication at a senior level between Wiltshire Council and Network Rail and GWR
- Appointed WSP Parsons Brinkerhoff to produce OAR and ASR Programme (these form the Strategic OBC in WebTag)
- Project Management salary claim
- Commenced project phase (OAR & ASR) including site visit and inception meetings with WSP Parsons Brinkerhoff.

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

- Sign the Basic Assets Protection Agreement
- Delivery of OAR and ASR and presentation to the steering group
- Establish next steps and develop project plan

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/005/LTB15	M4 Junction 15	Sam Howell	Swindon Borough Council	AG	AG	

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)
<i>Milestone</i>	<i>Baseline</i>	<i>Forecast/Actual</i>	<p>AG – Programme – Previous programme has been reviewed to reflect Highways England Growth and Housing Fund announcement. Although the programme is delayed from the original programme shown there is significant amount of flexibility given the revised SEP funding profile to 17/18. Additional modelling completed.</p> <p>AG – Budget – Scheme identified in HE Road Investment Strategy – Growth and Housing Fund to be progressed under the first funding tranche through the HE value management process. If funding awarded, £8.7m estimated scheme costs will be made up of 50/50 split between central govt. and local sources, ie, s106 - this will release LGF budget back into SWLEP.</p> <p>AR – Scheme cost – (£8.7m) Scheme costs reflect ‘future proof’ scheme and include additional structure elements required by HE to support all planned local growth. The 50% contribution developers yet to be agreed.</p>
<i>Highway design</i>	<i>Jan 15</i>	<i>Jan 15</i>	
<i>HA Modelling</i>	<i>Feb 2015</i>	<i>Feb 2015</i>	
<i>HA scheme approval and feedback</i>	<i>Feb 2015</i>	<i>Feb 2015</i>	
<i>Governance agreement between partners (SBC, HA and Developers)</i>	<i>Feb 2015</i>	<i>Feb 2015</i>	
<i>Outline Business Case submission</i>	<i>March 2015</i>	<i>March 2015</i>	
<i>Detailed design and initiate procurement</i>	<i>March 2015</i>	<i>March 2015</i>	
<i>Contract award</i>	<i>Dec 2015</i>	<i>Dec 2015</i>	
<i>Full business case</i>	<i>Dec 2015</i>	<i>Dec 2015</i>	
Current Programme			
Highway preliminary design	Completed	Completed	
HA Modelling	Completed	Completed	
HA scheme approval and feedback	Completed	Completed	
G&HF Stage 2	Completed	Completed	
Detailed Design	Nov 2015	Nov 2015	
HCA Viability Assessment	Nov 2015	Jan 2016	
Funding Award	tbc	tbc	
Initiate procurement	April 2017	April 2017	
Contract award	October 2017	October 2017	
Scheme completed	March 2019	March 2019	

**Local Growth Fund
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What are we spending?

	2016/17	2017/2018	2018/2019	2019/2020	Total
Profile	0	1.85	1.85	0	3.7
Actual					0

What have we done this month?

- Programme – Viability Workshop carried out
- Financial – Discussions on-going with Highways England and developers.

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

- Programme – HE to confirm assessment
- Budget Funding – complete G&HF Stage increased local contribution and confirm mechanism for securing s106 contributions.

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.10**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/006/LTB16	M4 Junction 16	Tim Mann	Swindon Borough Council	AR	AR	

What does our path look like? (Milestones)	Are we on track? (Issues/Risks)														
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Forecast/Actual</th> </tr> </thead> <tbody> <tr> <td>Issue tender (PQQ)</td> <td>Jan 2016 - complete</td> </tr> <tr> <td>Achieve technical approval</td> <td>Mar 2016 - complete</td> </tr> <tr> <td>Issue tender (ITT)</td> <td>Apr 2016 - complete</td> </tr> <tr> <td>Appoint contractor</td> <td>Jun/Jul 2016</td> </tr> <tr> <td>Mobilise and commence construction</td> <td>Jul 2016</td> </tr> <tr> <td>Complete construction</td> <td>Dec 2017</td> </tr> </tbody> </table>	Milestone	Forecast/Actual	Issue tender (PQQ)	Jan 2016 - complete	Achieve technical approval	Mar 2016 - complete	Issue tender (ITT)	Apr 2016 - complete	Appoint contractor	Jun/Jul 2016	Mobilise and commence construction	Jul 2016	Complete construction	Dec 2017	<p>AG – Funding – LEP FBC being developed. Awaiting LEP comments on GPIF proposal. Awaiting formal approval of LGF rephasing</p> <p>AR – Site Works – Advanced vegetation clearance works are being progressed.</p> <p>AG – Design – Conditions of technical approval being resolved.</p> <p>AG – Partners – Agreement to be finalised.</p> <p>R – Land – Discussions ongoing.</p> <p>AG – Procurement – In progress – no major issues.</p> <p>AR – Project Mgt – First press release imminent.</p>
Milestone	Forecast/Actual														
Issue tender (PQQ)	Jan 2016 - complete														
Achieve technical approval	Mar 2016 - complete														
Issue tender (ITT)	Apr 2016 - complete														
Appoint contractor	Jun/Jul 2016														
Mobilise and commence construction	Jul 2016														
Complete construction	Dec 2017														

What are we spending?								
£Ms	2014/15	2015/16	2016/2017				2017/18	Total
			Q1	Q2	Q3	Q4		
Original Profile (LGF)						£2.960m	£2.960m	£5.920m
Actual		£0.852m						£0.852m

**Local Growth Fund
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What have we done this month?	What do we need to do in the next 2 months (Actions)
<ul style="list-style-type: none"> • Funding – Proposed simplified GPIF agreement submitted to LEP. LEP ITA has commented on draft FBC. • Design – Technical approval granted subject to conditions. • Site works – Scrub clearance works being developed. • Partners – Final draft of legal agreement circulated. • Land – Land discussions progressing. • Procurement – ITT stage commenced. 	<ul style="list-style-type: none"> • Funding – Conclude GPIF agreement. Update and submit LEP Full Business Case (TM/JJ, Apr 16). • Site works – Procure scrub clearance (TM, Apr 16). • Design – Complete conditions of TA (TM, Jun 16). • Partners – Conclude agreement (TM, Apr 16). • Land – Complete negotiations (TM, ongoing). • Procurement – Continue procurement process (TM, ongoing). • Project Mgt – Continue comms including initial press release (TM, Apr/May 16).

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.10**



Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/007/MH	Mansion House (Corsham)	Angela Hays	Wiltshire Council	AG	AG	

What does our path look like? (Milestones)	Are we on track? (Issues/Risks)																				
<table border="1"> <thead> <tr> <th>Task</th> <th>Completion Date</th> </tr> </thead> <tbody> <tr> <td>Formalise project design/user group</td> <td>Complete</td> </tr> <tr> <td>Stage 1 Appoint project team</td> <td>Complete</td> </tr> <tr> <td>Define brief and concept design and site surveys</td> <td>January/February 2016</td> </tr> <tr> <td>Detailed design</td> <td>June 2016</td> </tr> <tr> <td>Planning Approval</td> <td>September 2016</td> </tr> <tr> <td>Tender and contract</td> <td>November 2016</td> </tr> <tr> <td>Pre-construction</td> <td>May 2017</td> </tr> <tr> <td>Construction and fit out</td> <td>June 2017</td> </tr> <tr> <td>Handover</td> <td>June 2017</td> </tr> </tbody> </table> <p>N.B. The above timeline is indicative and based on the levels of information currently available to the lead officers. Through further design and development work a more detailed articulation of the delivery programme will be developed.</p>	Task	Completion Date	Formalise project design/user group	Complete	Stage 1 Appoint project team	Complete	Define brief and concept design and site surveys	January/February 2016	Detailed design	June 2016	Planning Approval	September 2016	Tender and contract	November 2016	Pre-construction	May 2017	Construction and fit out	June 2017	Handover	June 2017	<p>G – Design User Group formulating the design brief. IT costs and F&E costs established.</p> <p>AG – Completed detailed condition survey has identified indicative cost increases. Mitigation is to scope cost of refurbishment of main house with a simplified specification and new build as a shell and assess cost implications.</p>
Task	Completion Date																				
Formalise project design/user group	Complete																				
Stage 1 Appoint project team	Complete																				
Define brief and concept design and site surveys	January/February 2016																				
Detailed design	June 2016																				
Planning Approval	September 2016																				
Tender and contract	November 2016																				
Pre-construction	May 2017																				
Construction and fit out	June 2017																				
Handover	June 2017																				

What are we spending?													
£Ms	2015/2016				2016/2017				2017/2018				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Profile					.350		.266	.515	.767	.644			2.542
Actual	0.002	0.017	0.004	0.008									0.031

**Local Growth Fund
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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"> • Project Stakeholder mapping • Gone to tender for in depth building and surrounding survey and elevations • Building assessed for; access, potential use, historic features, ease of refurbishment, and use of different sectors 	<ul style="list-style-type: none"> • Recruit the rest of the design team (QS, civil and structural and M&E) • Develop the internal design considerations with PM, architect and stakeholders • Visit other similar incubation hubs such as the engine shed, Bristol; Glove factory; Frome • Continue to engage with partners to look forward to future aspects of development • Engage with stakeholders regarding future interest in the mansion house • Develop cost plan • Develop operational options and outcomes

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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/1617/008/SBX	Swindon Bus Exchange	Chris Hitchings	Swindon Borough Council	AG	AG	

What does our path look like? (Milestones)			Are we on track? (Issues/Risks)
Milestone	Baseline Date	Forecast / Actual date	<p>Scheme milestones have been reprogrammed to reflect the interdependent issues caused by the Public Enquiry into the CPO Profile of LGF spend remains on track and against a re-profiled project the scheme is on track.</p> <p>AR - CPO – The six week Judicial Review period ran from March 1st. There has been unfortunately a challenge to the confirmed CPO and the implications and timescales are being accessed.</p> <p>AG - Design – Final design cannot be completed and agreed until land ownership issue resolved as per above.</p> <p>AG- Road closure order – It has been decided that the second Road Closure Order should not be commenced until the CPO is confirmed.</p>
Capital funding approval SBC	2014	Complete	
Legal Agreement with Bus Operators	2014	Complete	
LGF Funding Approval	2014	Complete	
CPO confirmed	January 2016	February 2016	
Carfax Car park Demolition Completion	January 2016	January 2016	
Works start on new Health Centre	February 2016	January 2016	
Detailed design and planning application submission	March 2016	June 2016	
Stopping up order Part 2 for Bus Exchange granted	April 2016	July 2016	
Planning permission granted for Reserved Matters application	July 2016	October 2016	
Build contract procured	September 2016	March 2017	
Build start on site	September 2016	June 2017	
Temporary bus station work begins	December 2016	TBC	
Temporary Bus station open completed	March 2017	TBC	
NHS take occupancy of new building Health Centre	February 2017	February 2017	

**Local Growth Fund
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Build completion	May 2018	May 2018	
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What are we spending?

£Ms	2016/2017				2017/18				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
LGF Profile	0.75	0.75	0.75	0.75					3.0
Actual									0

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"> • The CPO Public Enquiry – received outcome from 6 week enquiry • Construction of the new health centre continues | <ul style="list-style-type: none"> • Initial preparation for second Road Closure Order • Continue discussions with Bus companies over temporary bus station • Respond to outcome of CPO enquiry completion • Continue progression with designs • Design temporary facilities for temporary bus station |
|--|---|

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**Local Growth Fund
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Paper No. CG 4.10**



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

What does our path look like? (Milestones)	Are we on track? (Issues/Risks)																										
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What are we spending?							
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/21	TOTAL
Profile		0.184	0.570	1.541	1.579	1.626	5.5
Actual	0.117						0.117

**Local Growth Fund
Highlight Report to SWLEP Commissioning Group (28 April 2016)
Paper No. CG 4.10**



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"> Further consideration of the Ashton Park planning application including phasing of the development in relation to the provision of the YWARR. 	<ul style="list-style-type: none"> 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).

**Local Growth Fund
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Project Ref	Project Name	Project Manager	Lead Delivery Partner	Previous	Current	Direction
LGF/16/17/010/J17	M4 J17 Capacity Improvement	Kingsley Hampton	Wiltshire Council	AR	AR	

What does our path look like? (Milestones)	Are we on track? (Issues/Risks)
<p>To be determined based on discussions with Highways England (see below) and development of Outline Business Case (OBC).</p>	<p>AR – Programme Highways England has a holding order related to the impact of future development growth in Chippenham on the M4 J17. As this was not able to be resolved as part of the now postponed EiP into the Chippenham Site Allocations DPD, there is now the urgent need to deliver the M4 J17 scheme as soon as possible. Subject to ongoing discussions with Highways England, the emerging OBC will set out a scheme programme more in line with the original SEP proposition (i.e. delivery 2016/17). Therefore, there will be a need for programme re-baselining and spend re-profiling at this point as part of ITA and SWLEP Board approval process.</p> <p>AR – Costs Given the above, the current LGF allocation of £0.5m in 2019/20 either needs to be re-profiled or an alternative method needs to be found to ‘forward fund’ the scheme.</p> <p>The current high level scheme cost was originally estimated at £1.2 million. A cost estimate is being developed as part of discussions with Highways England (to understand their necessary requirements) and the further development of the OBC. Progress has been disappointingly slow with Highways England; detailed drawings have been submitted and we are currently in discussion to finalise an agreed cost and programme. A Meeting has been set for mid May 2016 with Highways England to identify additional design works and agree technical compliance.</p>

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What are we spending?

£Ms	2015/2016				2016/2017				2017/2018				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Profile					0.262				0.238				0.5
Actual	0.015			0.020									0.035

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

What have we done this month (Progress)

- Continued liaison with Highways England regarding their scheme requirements/costs.
- Challenged Highways England regarding acceptance of supplied design and cost estimate based upon a similar scheme rather than proposed one.
- Agreement that Wiltshire Council will underwrite funding of the scheme and deliver on the ground.

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

- Further liaise with Highways England on the scheme preliminary design and to identify additional design works and agree technical compliance. (Kingsley Hampton/Atkins – May 16).
- Produce the OBC (Kingsley Hampton/Atkins – May/June 16).
- Submit the OBC to the ITA and SWLEP Board for approval as per the assurance framework (Kingsley Hampton – June 16).