

# **Crawley Town Deal Board**



# Project Approvals

| #  | Project                                   | Town Deal Board | TDB Sub Group   | Sent to Towns Fund<br>DLUHC | Approved by<br>the Towns<br>Fund/DLUHC |
|----|---|-----------------|-----------------|-----------------------------|--|
| 1A | Innovation Centre                         | 19 Dec 2021     | 02 Nov 2021     | 11 Feb 2022                 |  |
| 1B | Invest in Skills                          | 02 March 2022   | 15 March 2022   | 01 April 2022               |  |
| 1C | Green Tech Infrastructure Business Grants | 02 March 2022   | 15 March 2022   | 22 April 2022               |  |
| 1D | Eastern Gateway Commercial Quarter        | 06 April 2022   | 20 April 2022   | 03 May 2022                 |  |
| 2A | Town Centre Bus Station                   | 06 April 2022   | 20 April22      | 04 May 2022                 |  |
| 2B | Cycle Route MR – Gatwick                  | 06 April 2022   | 15 March 2023   | 31 March 2023               |  |
| 3A | MR Gigabit Scheme                         | 06 April 2022   | 18 January 2023 | 22 March 2023               |  |
| 4A | TC Cultural Quarter                       | 02 March 2022   | 15 March '22    | 07 April 2022               |  |
| 4B | Manor Royal Business Environment          | 02 March 2022   | 15 March '22    | 06 April 2022               |  |
| 4C | Green Homes Retrofit Prog.                | 06 April 2022   | 27 April 2022   | 13 April 2022               |  |

**Local Assurance: Projects have passed through various council approval stages, not limited to Corporate Projects Assurance Group, Cabinet and Full Council and the Town Deal Board.**

# Funding Allocation – Ordered By Towns Fund Investment

| Project                                      | Capital     | Revenue    | Total Towns Fund             | Match Funding        | Match Funding Sources                      |
|--|-------------|------------|------------------------------|----------------------|--|
| 1B Invest in Skills                          | £4,400,000  | £100,000   | £4,500,000                   | £12,261,432          | IoT  |
| 4C Green Homes Retrofit Programme            | £4,000,000  | £0         | £4,000,000                   | £0                   | N/A  |
| 1A Innovation Centre                         | £900,000    | £1,600,000 | £2,500,000                   | £8,650,000           | Getting Building Fund                      |
| 1C Green Tech Infrastructure Business Grants | £2,000,000  | £0         | £2,000,000                   | £0                   | N/A  |
| 2A Town Centre Bus Station                   | £2,000,000  | £0         | £2,000,000                   | £5,400,000           | Crawley Growth Programme                   |
| 2B Cycle Route MR Gatwick                    | £2,000,000  | £0         | £2,000,000                   | TBC                  | Under review                               |
| 3A MR Gigabit Scheme                         | £1,950,000  | £0         | £1,950,000                   | TBC                  | TBC  |
| 4B Manor Royal Business Environment          | £1,500,000  | £0         | £1,500,000                   | £310,000<br>£100,000 | Manor Royal BID<br>Developer contributions |
| 4A TC Cultural Quarter                       | £250,000    | £200,000   | £450,000                     | £90,000+             | ACE Creative Playground                    |
| 1D Eastern Gateway Commercial Quarter        | £0          | £150,000   | £150,000                     | £0                   | N/A  |
| TOTAL  | £19,000,000 | £2,050,000 | £21,100,000 incl<br>Prog Mgt |                      |  |

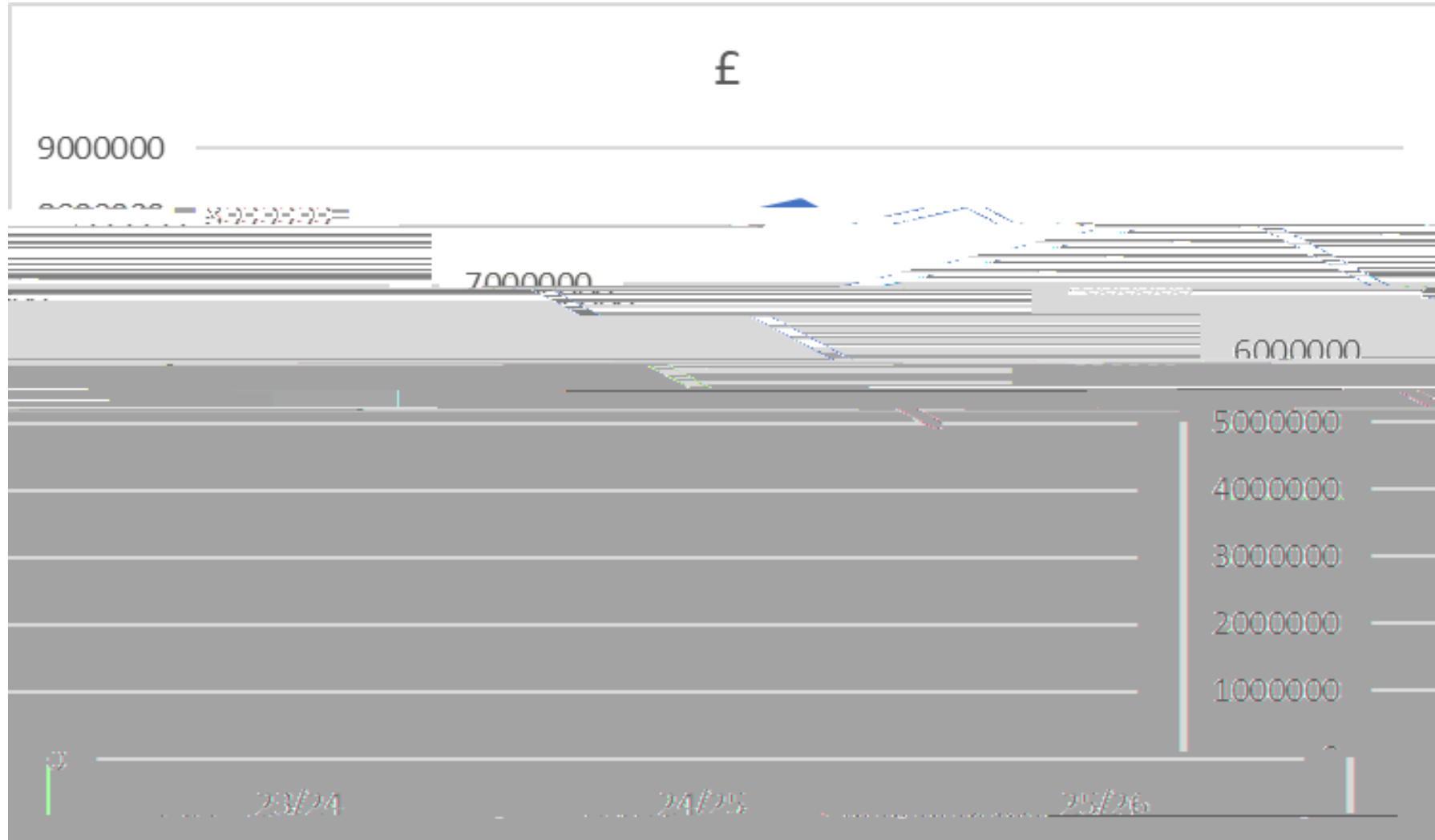
# Financial Expenditure

| #  | Project  | Towns Fund Expenditure 2022/23 | Match Funding Expenditure 2022/23 and earlier | Towns Fund - Delivery  |
|----|--|--------------------------------|---|--|
| 1A | Innovation Centre                              | £300,006                       | £5,165,298                                    | Revenue expenditure for building.                              |
| 1B | Invest in Skills                               | £12,569                        | £461,508                                      | Project not approved until March 2023                          |
| 1C | Green Tech Infrastructure Business Grants      | £9,767                         | £0  | Legal costs only   |
| 1D | Eastern Gateway Commercial Quarter             | £0                             | £0  | Project due to begin in '23/24                                 |
| 2A | Town Centre Bus Station                        | £102,134                       | £403,992                                      | Fees for initial design work                                   |
| 2B | Cycle Route MR – Gatwick                       | £0                             | £0  | Project not approved by DLUHC at this stage.                   |
| 3A | MR Gigabit Scheme                              | £13,495                        | £0  | Project not approved by DLUHC at this stage. Soft market test. |
| 4A | TC Cultural Quarter                            | £11,959                        | £0  | Events and Producer  |
| 4B | Manor Royal Business Environment (Micro Parks) | £185,060                       | £29,700                                       | Delivery of the Base Micro Park and designs for next parks     |
| 4C | Green Homes Retrofit Programme                 | £414,918                       | £0  | Delivery of 138 cavity wall insulated flats                    |
|    | <b>TOTAL</b>                                   | <b>£1,049,908</b>              | <b>£6,060,498</b>                             | (Green = £100k+ 9und   |

# Financial Forecasts and Next Milestones

| #  | Project | Forecast<br>2023/24 | Forecast<br>2024/25 | Forecast<br>25/26 | Milestones |
|----|---------|---------------------|---------------------|-------------------|------------|
| 1A |         |                     |                     |                   |            |
|    |         |                     |                     |                   |            |
|    |         |                     |                     |                   |            |
|    |         |                     |                     |                   |            |
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# Financial Forecast Profile

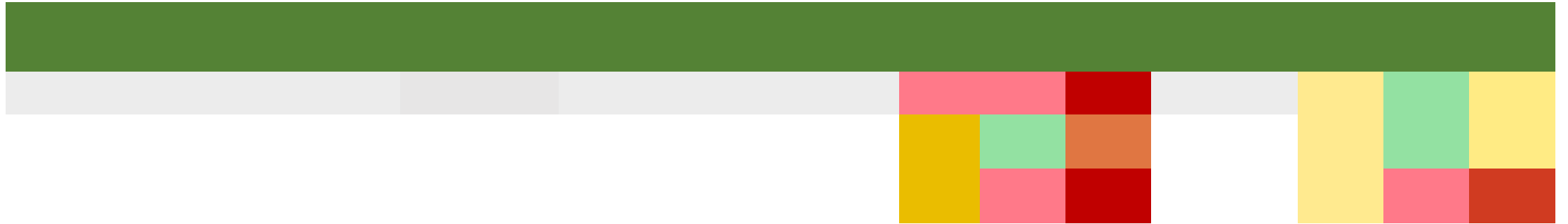


# Outputs and Outcomes

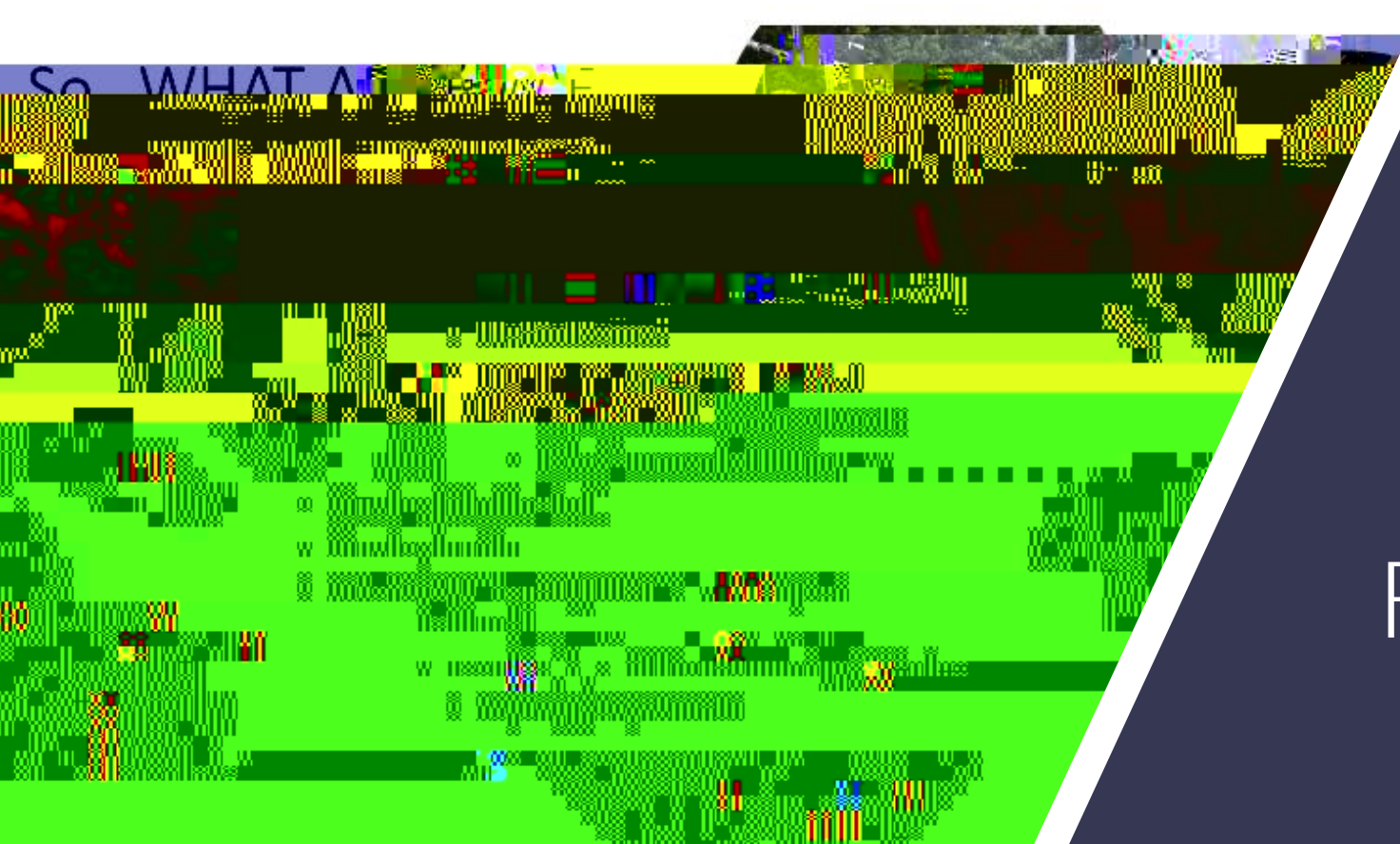
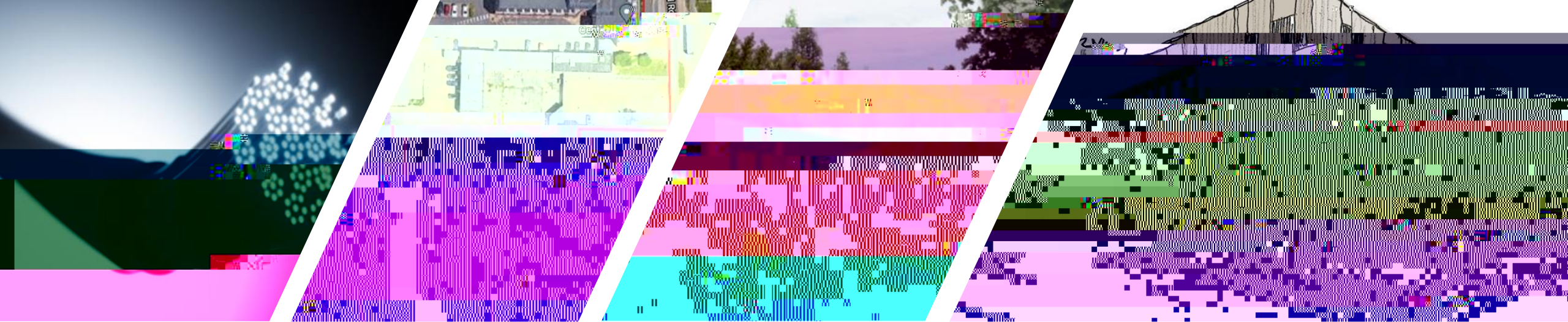
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# Programme Risks



Ryōmei Mhōdōchō



More to come ...  
From the Towns Fund