



# Towns Fund Progress Report to MHCLG

## Town Deal Board

Nigel Tidy

12<sup>th</sup> November 2024



# Towns Fund Programme

Nine projects (one in two parts) financed by £21.1 million Towns Fund plus match funding. This 6-monthly report covers the period to 30th September 2024. Forecasts for the remaining 3 blocks of 6-months until March 2026.

Back to the Ministry of Housing, Communities and Local Government (MHCLG) and not DLUHC.

Seek to vire funding between projects (Green Infrastructure Business Grants and Crawley Innovation Centre), on a local delegated basis.

Report to the Town Deal Board, CBC Corporate Projects Assurance Group (CPAG) prior to submission to MHCLG.

Report on progress, finance, KPIs, RAG ratings and risks.  
Report sign-off by TDB Chair and CBC Head of Corporate Finance (S151 Officer).

Audit by Southern Internal Audit Partnership, Hampshire County Council.

(highest level) with no outstanding actions.

Please note that there may be minor updates to the reporting details before final submission.



# Towns Fund Financial Expenditure

#	Project	Total Expenditure Q1+Q2 6 months April-Sept 2024	Total Tows Fund Expenditure

# Indicative Financial Forecasts

(Blue = Over £1 million)

#	Project	Spend + Forecast 2024/25	Forecast 2025/26
1A	Innovation Centre	£2,099,670	£858,170
1B	Invest in Skills	£1,068,260	£2,415,000
1C	Green Tech Infrastructure Business Grants	£242,232	£1,137,832
1D	Eastern Gateway Commercial Quarter	£29,150	£32,000
2A	Town Centre Bus Station	£286,818	£1,503,526
3A	MR Gigabit Scheme	£127,860	£1,770,220
4A	TC Cultural Quarter	£165,203	£183,750
4B	Manor Royal Business Environment	£121,081	£1,175,000
4C	Green Homes Retrofit Prog.	£1,698,956	£700,572
	<b>TOTAL</b>	<b>£5,839,230</b>	<b>£9,776,070</b>

# RAG Ratings

(Categories 1 to 5)



# Risks

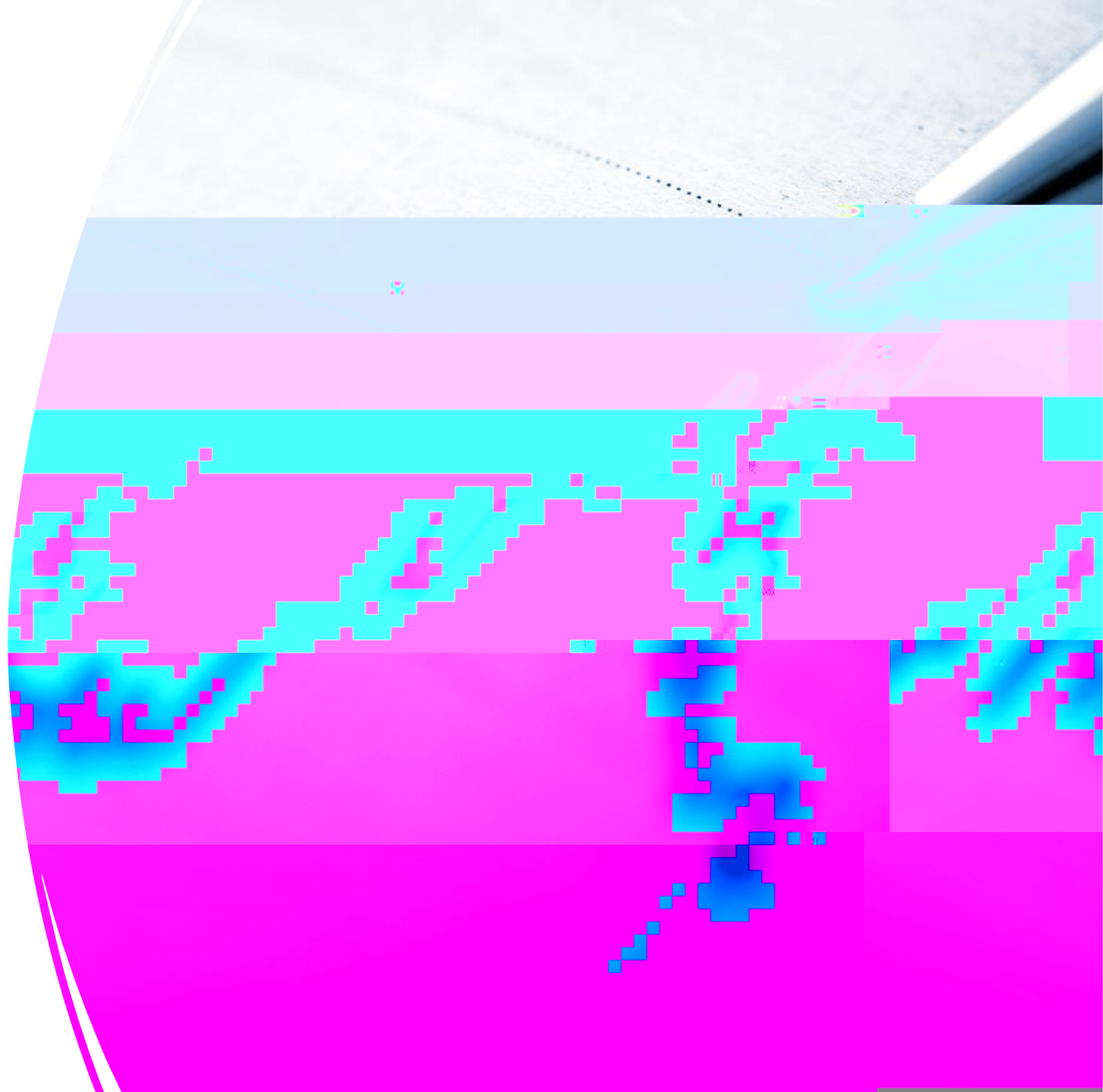
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**Short time remaining until  
the end of the Towns  
Fund programme**

**Cost increases**

**Delays in processes**

**Demand/uptake**



# Project Milestones

Project	Recent Milestones Achieved	Forecast Milestones
Innovation Centre	Main construction fit-out almost completed. Managing operator tendered.	Building fitout completion, handover and first tenants in early 2025.
Invest in Skills	Planning permission granted April 2024 for IoT and construction started.	IoT to be completed in 2025. Additional construction skills facilities.
Green Tech Infrastructure Business Grants	Four Greentech grants approved (c. £39k-£50k) BHESCo awarded contract for LEC project.	Greentech Grant Assessment Panel – Nov 2024. BHESCo re-assessing solar PV demand.
Commercial Eastern Gateway	CBC/WSCC feasibility study concluded for old County Buildings and old Town Hall site.	New tender for a Town Centre East development plan.
Station Gateway / Bus Station	Freeze the design. Submit planning application in 2024.	Works to commence summer 2025.
Manor Royal Gigabit Scheme	Progressing competitive dialogue procurement for Gigabit fibre across Manor Royal.	Contract award in early 2025. Delivery in the ground from spring 2025.
Town Centre Cultural Quarter		



# Example Outputs and Outcomes

## Project Lifetime to Sept 2024

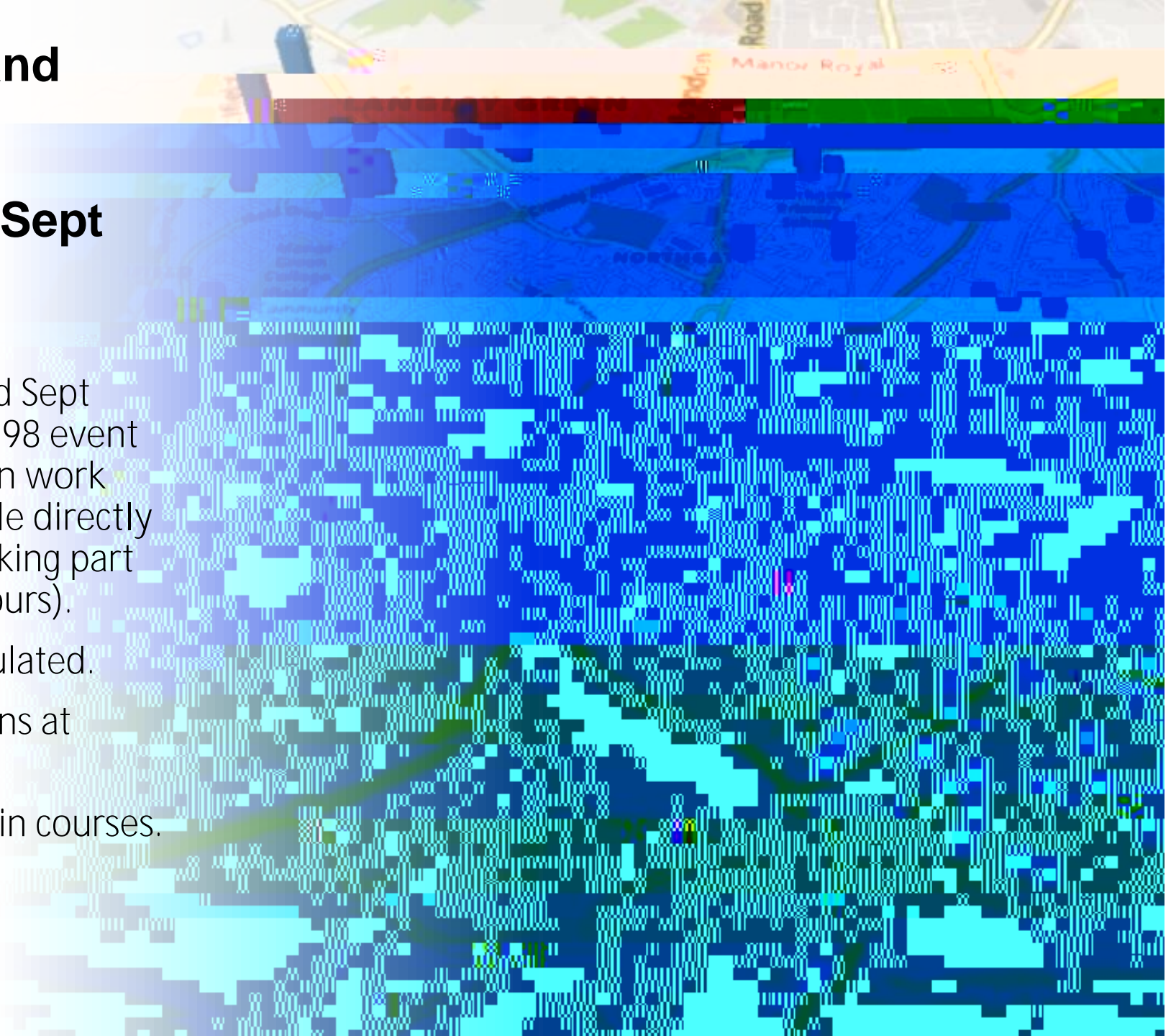
### Pop Up Culture Events:

38 Events taken place to end Sept across 19 sites, comprising: 98 event days, 139 further days when work was on display, 5,135 people directly engaged (people actively taking part with a dwell time up to 2 hours).

1,063 flats cavity wall insulated.

87 employee collaborations at Crawley College.

50 new learners enrolled in courses.



# Measuring Success

Placemaking

Job creation

Job retention

Inward investment

Economic growth

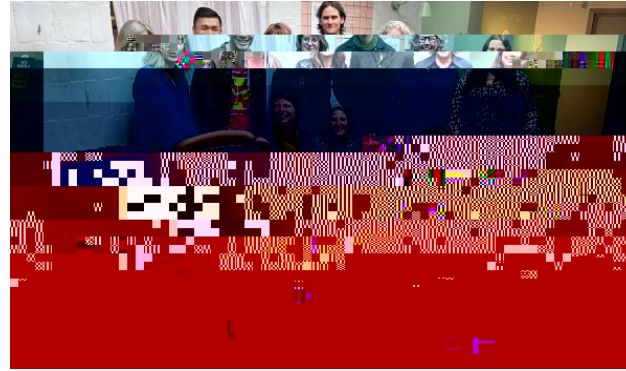
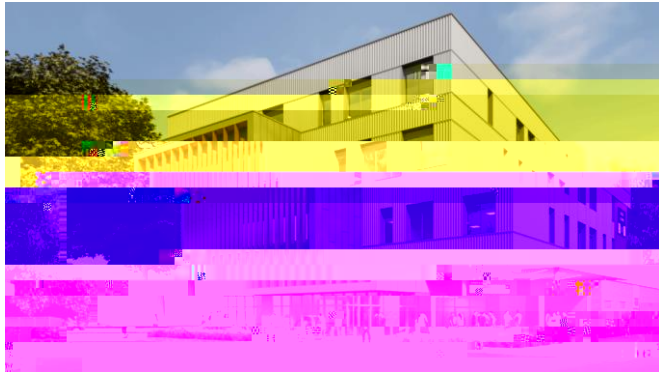
Decarbonisation and sustainability

Innovation and new technology

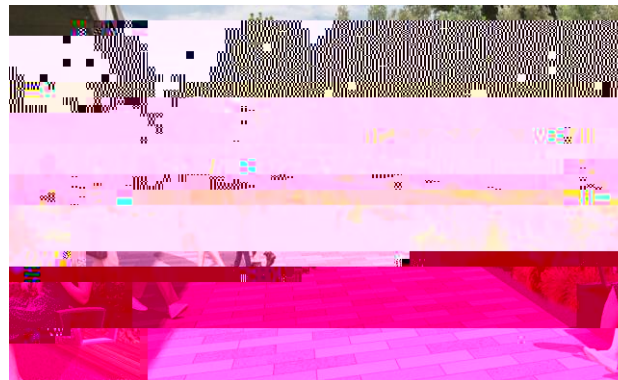
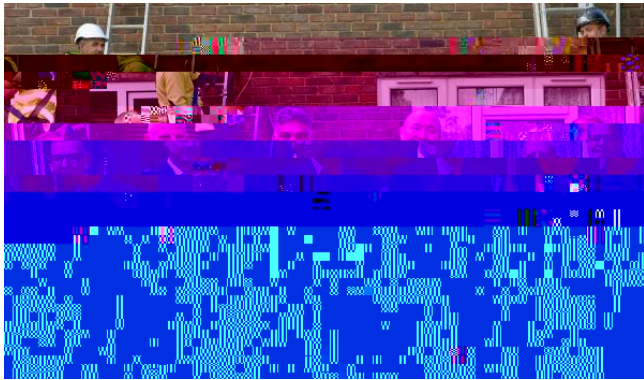
Cultivating creativity and culture

Social opportunity and mobility

Engagement with the local community and stakeholders



Over 37% of the overall Crawley Towns Deal £21.1 million has been spent.



Culture Quarter Consultation

10th Oct 24 | 12:00 pm | Town Hall, Crawley

Have your say on  
Crawley's Cultural  
Quarter.

Take our 10-minute survey  
→ CultureInCrawley.co.uk