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# Crawley Town Deal Board 6-Monthly Progress Report for DLUHC

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**LEVELLING  
— UP —**

# Towns Fund – Performance Monitoring



Towns Fund – 6 monthly DLUHC monitoring report. Covers April 2023 to September 2023.

Signed off by Town Deal Board Chair and S151 Officer (CBC Head of Corporate Finance).

Report due for submission to the Towns Fund DLUHC by 4<sup>th</sup> December 2023.

CBC is the accountable body for £21.1m. Submitted a First Line of Defence (FLOD) Statement of Grant Usage to DLUHC.

FLOD statement covers finance, counter fraud, procurement, conflicts of interest, subsidy control, risk, etc.

9 Towns Fund projects approved. Last one approved in August 2023. One being discontinued.

- **Locations** of projects (Single or multiple).
- **Progress** - Programme and projects. Narrative and RAG rating.
- **Financial actual and forecasts** (six-monthly internals) to March '26.
- **Outputs** – Actual and Forecasts. Keep robust evidence.
- **Outcomes** – For example, equivalent CO2 saved.
- **Risks** – Top 3 for the programme and for each project.
- **Footfall Data** (where appropriate)
- **PR Opportunities**
- **Private Sector Funding** – Any gaps between amounts required and secured.

# 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
1A Innovation Centre (£2m Added)	£2,900,000	£1,600,000	£4,500,000	£8,650,000	Getting Building Fund
4C Green Homes Retrofit Programme	£4,000,000	£0	£4,000,000	£0	N/A
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
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	£310,00 £100,000	Manor Royal BID Developer contributions
4A TC Cultural Quarter	£250,000	£200,000	£450,000	£90,000+	ACE Creative Playground
1D Eastern Gateway Commercial Quarter	£0	£75,000	£75,000	£0	N/A
<b>TOTAL</b>	<b>£19,000,000</b>	<b>£1,975,000</b>	<b>£21,100,000 incl Prog Mgt</b>		

# Financial Expenditure

#	Project	*Towns Fund Expenditure Apr-Sept 2023	Match Funding Expenditure 2022/23	Towns Fund – Delivery during 6 months
1A	Innovation Centre	£377,233	£0	Seeking approval to engage contractor. Potential tenant interest.
1B	Invest in Skills	£299,019	76,082	Installation of immersive hub and green bungalow.
1C	Green Tech Infrastructure Business Grants	£6,944	N/A	First grant awarded just after this period.
1D	Eastern Gateway Commercial Quarter	£0	N/A	Project agreed with WSCC.
2A	Town Centre Bus Station	£8,980	N/A	Design work.
3A	MR Gigabit Scheme	£15,925	N/A	Project approved by DLUHC August 2023. Planning for procurement.
4A	TC Cultural Quarter	£18,990	£0	Pop Up revenue programme of events underway
4B	Manor Royal Business Environment (Micro Parks)	£0	£0+	Following delivery of the Base Micro Park, designs for next parks
4C	Green Homes Retrofit Programme	£634,744	N/A	504 i.e. one third of flats in project have been cavity wall insulated.
	<b>TOTAL</b>	<b>£1,361,835</b>	<b>£76,082+</b>	(Green = £100k+) *Figures being verified for report

# \*Indicative Financial Forecasts and Next Milestones

#	Project	Forecast 2023/24	Forecast 2024/25	Forecast 25/26	Short Term Milestones
1A	Innovation Centre	£822,000	£3,112,940	£265,050	Construction conversion to begin late 2023. Opening August 2024.
1B	Invest in Skills	£1,350,000	£1,587,431	£1,550,000	Appoint contractor and submit planning for IoT.
1C	Green Tech Infrastructure Business Grants	£420,000	£1,225,000	£345,233	First Greentech grants awarded and first phase solar PV provision in 23/24.
1D	Eastern Gateway Commercial Quarter	£50,000	£25,000	£0	WSCC to begin site feasibility study in '23/24.
2A	Town Centre Bus Station	£97,860	£197,000	£1,603,000	Public consultation early 2025. (Works from Jan 2025).
3A	MR Gigabit Scheme	£120,000	£1,200,000	£630,000	Project delivery planning. Engagement of IT infrastructure consultants.
4A	TC Cultural Quarter	£213,040	£125,000	£100,000	Pop Up programme - 27 events with 16 confirmed. Feasibility studies next.
4B	Manor Royal Business Environment	£100,000	£664,940	£350,000	Base Micro Park completed. Designs in '23/24 for next Micro Parks.
4C	Green Homes Retrofit Prog.	£1,120,880	£1,232,100	£1,232,100	On target, moving to cavity wall insulate next blocks of flats.
	<b>TOTAL</b>	<b>£4,293,780</b>	<b>£9,369,411</b>	<b>£6,075,383</b>	(Blue = £1 million+) * Subject to change prior to final report.



# On the Ground



POP UP  
CULTURE  
CRAWLEY

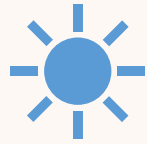
Opening up new spaces  
Testing new events  
Creating opportunities  
Our town centre. Our cultural quarter.

Find out more

Towns Fund  
Funded by UK Government  
Crawley Local Enterprise Partnership



# Coming Up Soon ...



Solar PV in Manor  
Royal



More Micro Parks



Innovation Centre  
building conversion



Greentech grant  
awards



Extra energy savings  
from cavity wall  
insulation



Feasibility studies



Infrastructure  
design and planning



An increasing  
diversity of Pop Up  
Culture events