



# Towns Fund DLUHC Progress Report

## Town Deal Board

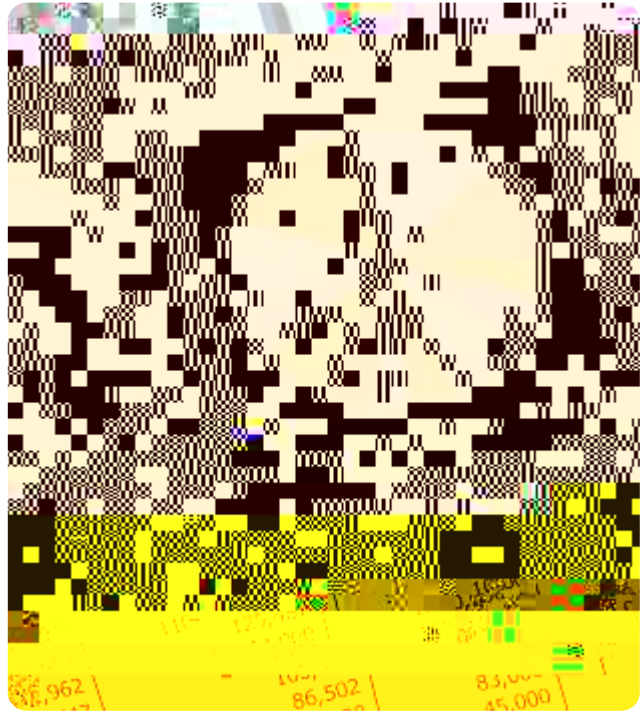
Nigel Tidy

15<sup>th</sup> May 2024



POWERED BY  
**LEVELLING**

# Towns Fund Programme



# Funding Allocation Ranked By Towns Fund Investment

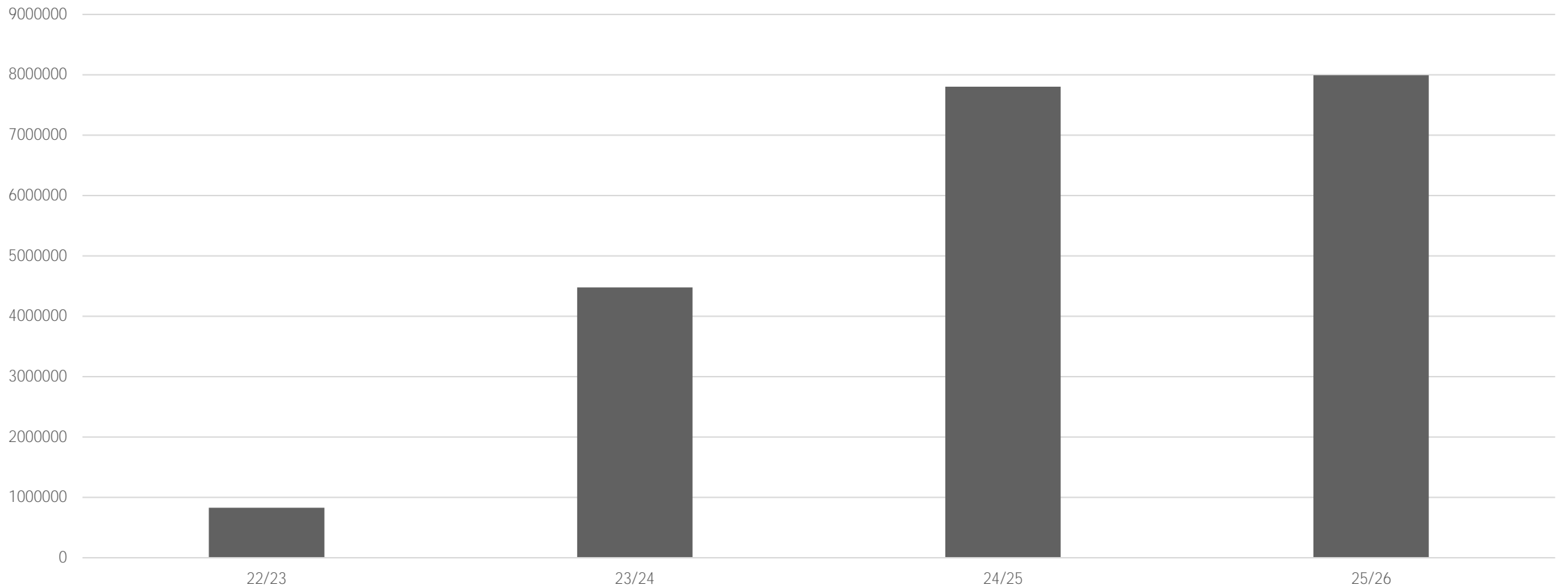
Project	Capital	Revenue	Total Towns Fund	Match Funding	Match Funding Sources
1A Innovation Centre	£2,900,000	£1,600,000	£4,500,000	£8,650,000	Getting Building Fund
1B Invest in Skills	£4,400,000	£100,000	£4,500,000	£12,261,432	IoT
4C Green Homes Retrofit Programme	£4,000,000	£0	£4,000,000	£0	N/A
1C Green Tech Infrastructure Business Grants (2 part project)	£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 Manor Royal 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 £100,000	Manor Royal BID S106
4A Town Centre Cultural Quarter	£250,000	£200,000	£450,000	£0	N/A
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</b> incl Prog Mgt		

# Indicative Financial Expenditure

#	Project	Total Expenditure for 2023/24	Total Towns Fund Expenditure Start of Project To 31 <sup>st</sup> March 2024
1A	Innovation Centre	£1,677,285	£1,977,291
1B	Invest in Skills	£1,004,171	£1,016,739
1C	Green Tech Infrastructure Business Grants	£ £60,169	£69,935
1D	Eastern Gateway Commercial Quarter	£13,850	£13,850
2A	Town Centre Bus Station	£107,522	£209,656
3A	Manor Royal Gigabit Scheme	£38,425	£51,920
4A	Town Centre Cultural Quarter	£89,087	£101,046.80
4B	Manor Royal Business Environment (Micro Parks)	£18,859	£203,918.76
4C	Green Homes Retrofit Programme	£1,419,402	£1,591,927.67
	<b>TOTAL (incl. Prog. Management)</b>	<b>£4,476,927.54</b>	<b>£5,303,843.55</b> (Green = £1 million +)



# Expenditure and Forecast Expenditure Per Annum



# Risks



Typical across the U.K.

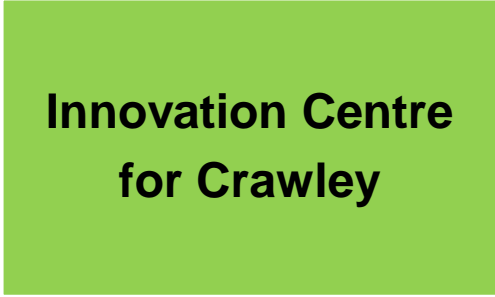
- Construction delays/workforce capacity
- Planning delays/objections
- Public sector process delays
- Legislation issues e.g. subsidy control
- Cost uplifts/overspend
- Insufficient interest/uptake

# Project Milestones

Project	Recent Milestones Achieved	Forecast Milestones
Innovation Centre	Main construction fit-out phase has begun. Various tenant interest (Heads of Terms).	Fit out completion by October 2024. Opening October 2024.
Invest in Skills	Installation of immersive space and Green Retrofit bungalow.	Planning permission granted April 2024 for IoT.
Green Tech Infrastructure Business Grants	First Greentech business grant awarded. Two more approved with Grant Offer Letters.	Further Greentech grant applications/ First local energy community solar PV provision in Manor Royal.
Commercial Eastern Gateway	CBC/WSCC commissioned feaGreen79.48 245.21	



**Innovation Centre  
for Crawley**

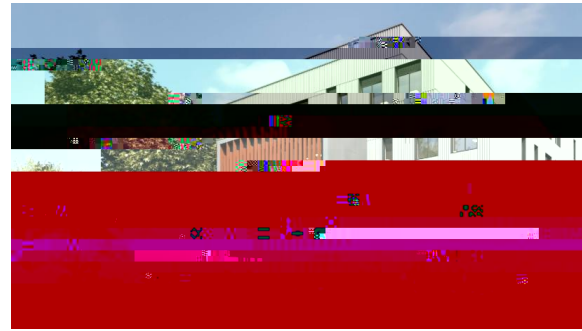
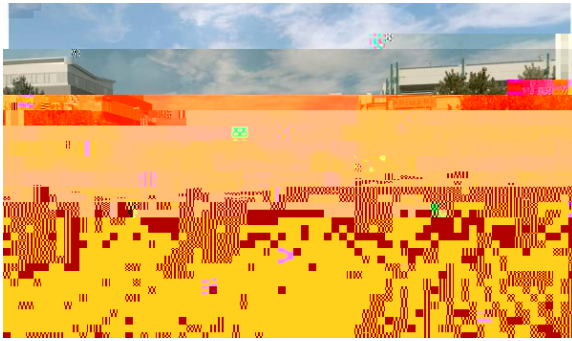


# Measuring Success



# KPI Outputs and Outcomes

- 1,541 sq. m. - Amount of new parks/greenspace/outdoor space.
- 67 - No. of closer collaborations with employers
- 27 - No. of learners/trainees/students enrolled at new education and training facilities.
- 15,334 - Footfall - Visitors to arts,



25% of the overall Crawley Towns Deal £21.1 million has been spent.



Over 75% of annual grant fund received by CBC to date has been used.

