

## COAST TO CAPITAL LOCAL GROWTH FUND BUSINESS CASE

<b>Project Title:</b>	<b>Crawley College STEM and Digital Centre</b>
<b>Lead delivery organisation:</b>	<b>Chichester College</b>
<b>Lead contact name:</b>	<b>Julie Sleeman</b>
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This document provides a template for a Business Case (BC) in support of Coast to Capital's investment in a project to be funded through the Local Growth Fund.

The main purpose of the BC is to put forward the case for change and the preferred way forward identified in an internal Strategic Outline Case (SOC); which establishes the option which optimises value for money; outlines the deal and assesses affordability; and demonstrates that the proposed scheme is deliverable.

In practice, you will find this entails updating the strategic case; undertaking investment appraisal within the economic case; and completing the commercial, financial and management cases, with supporting benefits and risk registers.

Please note that this template is for guidance purposes only and should be completed in accordance with any guidance issued by Coast to Capital and the guidelines laid down in HM Treasury's Green Book which can be found at [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/220541/green\\_book\\_complete.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/220541/green_book_complete.pdf)

The OBC should cover the 5 cases – the Strategic case, the Economic case, the Commercial case, the Financial case and the Management case.

Business cases should be robust and well evidenced documents as the Business Case will be evaluated based upon content if called to present.

### Coast to Capital Disclaimer

There shall be no expectation of grant payment unless and until a funding agreement is signed by both parties. All the Applicant's costs and charges incurred as a result of making this application shall be for the Applicant's account and cannot be claimed as part of the project except where feasibility funding has been prior awarded.

## 1.1) Overview of the project including what opportunity or barrier the investment will unlock:

This proposal is for the development of a new STEM (Science, Technology, Engineering and Maths) and digital skills centre in Crawley at the heart of the Coast to Capital region and the Gatwick Diamond. The project will work in close partnership with local businesses and other stakeholders to directly address local skills shortages and needs. This project is the start of a programme of development to create an outstanding, market leader of skills training in Crawley.

Our vision for the new centre is ambitious, innovative and based on delivering a ladder of skills provision from entry level to apprenticeships and higher education. The project forms part of the rationale for the merger between Chichester College and Central Sussex College (now renamed as Crawley College) to deliver high quality skills to support local communities and local businesses.

The new £15 million building will create a state of the art learning environment to teach a wide range of STEM subjects at a wide range of levels. The building will create a local hub focusing on STEM and digital skills and innovation to support the growth and development of the local economy. It will be a centre not just for students of the college but a resource for the community and local schools to inspire people to access learning and careers within STEM.

The project will:

- Upskill Crawley residents so more can access better quality job opportunities - creating a pipeline of talent
- Create new pathways for local residents into higher education, higher skills levels and higher value jobs
- Help Crawley businesses overcome skills gaps through the co-design of innovative new training courses and participation in high level STEM

Curriculum provision will be flexible and inclusive to engage at all levels but with opportunities for specialisation in higher level study to develop niche skills. This will be a combination of technical and vocational qualifications and training complemented by tailored and bespoke units or short courses to meet specific industry needs. A broad curriculum will ensure delivery of sound foundation skills and experience leading to specialised provision such as automation, virtual reality and artificial intelligence.

Opportunities to develop curriculum will enable a refreshed focus on learning and development to be established including the concept of social learning the format to be best meet the needs of an individual and/or business and accessible when they want to learn. This will provide a truly integrated blended learning approach.

This project will provide a springboard to research and deliver provision in a number of subject sector areas within the STEM reach at a range of levels including Access, HNC/HND, higher level and degree apprenticeships, these areas include for example transport and logistics, protective services, health and science, engineering and manufacturing, digital, creative and design, construction, agriculture and environment. Course offer could include:

- Functional neuroimaging
- Computer Science and Information Systems (artificial intelligence)
- Computer Science and Information Systems (Games Programming)
- Geospatial mapping and science (for construction and engineering)
- Machine learning (including the science of systems learnt from data, focusing on big data and search/analysis technologies)
- Artificial intelligence and robotics
- Visual Computing
- Automation Engineering
- Visual Communications
- Creative design and developing digital experience

- Data science (leading to Data Scientist degree apprenticeship)
- Digital Business study options leading to pathways as administrators, solutions specialist and technician
- Earth Science and Geology study options including apprenticeship or degree apprenticeship in mineral processing and product sampling
- Embedded electronic systems
- Access course provision in Business and Information Systems, ICT systems and analysis, Environmental technology systems and Open Systems and Enterprise

The impact of this project will be to drive up aspirations of local people, to deliver a progression pathway of technical and vocational courses to meet learner needs and to meet and anticipate the skills gaps of local businesses – upskilling local people to fill local jobs.

The look of the building will be sympathetic to and in keeping with the two existing buildings, Longley 1 and 2 creating a modern outlook to the South of the campus.

**1.2) Please choose the theme in which the LGF funding will invest in directly (The project can only fit into one theme so please choose the most appropriate).**

Investment in capital expenditure items that promote digital transformation and digital infrastructure

New Innovation and start up business creation

Facilities to provide teaching and research facilities and/or skills based training in digital and innovation areas, across further and higher education sectors in close proximity to the M23, A23 corridor

Increased capacity in sustainable transport and 'key' arterial routes where there are 'bottlenecks', together with flood resilience and digital infrastructure investment

Investment in capital projects where there is a demonstrable case that such investment will generate proportionate foreign direct investment and international trade

Regeneration and housing infrastructure projects that increase capacity and footfall and unlock new employment space

Capital investment to increase high value tourism to the Coast to Capital region

### 1.3) The fit with Coast to Capital Strategic Economic Plan, the Industrial Strategy Response and Business Plan 17/18

This project is fully aligned with LEP priorities and has been developed to address the challenges and opportunities within the Gatwick Diamond and wider Coast to Capital economy. It recognises that whilst Coast to Capital is located in one of the most successful parts of the UK, further investment is required to address skills gaps and enhance productivity to secure the future success of the region. This proposal advocates a radical new approach to FE and HE provision in Crawley with a focus on quality, employer-led training and skills development. It will target growth in apprenticeships and Higher Education whilst championing inclusion and progression pathways into jobs.

The project is fully aligned with the Coast to Capital priorities for skills (2014 Strategic Economic Plan) – focusing on enhanced productivity *“through the creation and better use of higher levels skills particularly in our priority sectors and STEM subjects... and better transition for young people as they enter the workforce for the first time.”*

This project addresses the LEP priority around skills and workforce development. The proposal has drawn heavily from data in the 2015 Coast to Capital ‘Economic Assessment of the Region’ alongside economic development strategies and research commissioned by West Sussex County Council and Crawley Borough Council - including the Crawley Place Plan, which identifies local workforce skills gaps and skills shortages as a real impediment to business growth. The Crawley Place Plan highlights the imperative for skills training interventions to be designed and implemented, which enable businesses adversely affected by skills shortages to recruit people with the right skills sets.

The College has also sought input direct from businesses and business representative groups including the Gatwick Diamond Initiative, Gatwick Diamond Business and the Manor Royal Business Improvement District. Key to success of this project is a collaborative approach to involve a wide range of stakeholders – with a particular focus on the plans for ‘Regenerating Crawley’ and enhancing the local economy to develop retail, employment, business and residential opportunities.

The priority is a need to drive up engagement between the College and business and to focus on matching supply and demand working with the skills sector, learners and the local economy. Businesses will be engaged from project inception to support the design of the facilities, procurement of equipment and design of curriculum. A Project Advisory Board will be established to draw on expertise from the public, private and third sectors to ensure the project meets the needs of all its stakeholders and customers and this group will be a key part of the project’s governance.

The sectors that this proposal focuses on align with the LEP growth sectors which have been highlighted in the SEP as giving the region a competitive advantage. Specifically, this project supports:

- Science, Technology, Engineering or Mathematics (STEM) – with a particular focus on Advanced Engineering, Creative, Digital and IT (including Big Data and Cyber Security)

The proposal is also directly aligned with priorities identified in the LEP report from 2015 ‘Skills for Growth’:

- *More young people choose to develop higher skills in science, technology, engineering or mathematics (STEM) and to apply them in high value added technical occupations*
- *All young people leaving school, college or university have not only the technical skills needed for sustainable employment but the ability to be enterprising and innovative, capable of showing initiative and resilience and having high ambitions*
- *Employers are able to secure the training they need by influencing the quality and content of training and understand where to go to access support and funding*
- *Employers are actively engaged to influence the quality and content of training, and to tackle cross-sector or supply chain skills challenges*
- *All employees have the opportunity to improve and extend their skills throughout their working life and to deploy them to help drive productivity and growth*

The Coast to Capital Business Plan (2017/2018) recognises the importance of having “a highly skilled and motivated workforce with the skills our economy needs”. This ambition is at the heart of this proposal for funding to create a demand driven centre for education to serve the needs of Crawley and the Gatwick Diamond. This proposal directly addresses priorities under Theme Two of this plan (Developing Skills) particularly:

- *Mismatches between the skills that employers and the economy need and the skills on offer are not only a major, contributory factor in our region’s lower productivity but also lead to high levels of inward and outward commuting.*

The focus of this investment is to retain, nurture and grow local talent and to build a pipeline of skilled workers to meet and anticipate the needs of businesses. This also reflects the Government’s Industrial Strategy and the desire to “Build a proper system of technical education and boost key skills in science technology, engineering, maths and digital proficiency to ensure people have the skills employers need now and in the future.”. This proposal reflects the role that Coast to Capital plays as a digital and innovation corridor. The Gatwick Diamond is at the heart of this corridor, home to Gatwick airport and a cluster of global business HQs in the largest business district in the South East. Within the Manor Royal is a national centre for high tech manufacturing with firms including Thales and a cluster of medical devices companies including Varian and Elekta. Crawley College sits at the centre of Gatwick Diamond and with this investment will be able to establish a new centre for STEM to directly meet the skills needs of these businesses.

This project will also specifically address the lower than average level of qualifications at level 4 and above in the Crawley area – this will be through developing more apprenticeships, degree apprenticeships, HE and raising aspirations amongst young people. Currently, only 22.7% of the Crawley workforce has a level 4 qualification of above – compared to 40% across the South East. The new facilities will also be accessible by local schools and community groups to inspire young people to consider careers in STEM and to grow ambition for progression to higher levels of attainment.

We are committed to ensuring that the curriculum is fit for purpose but in order to ensure this, new investment is required at the Crawley campus in terms of buildings and equipment to meet business needs. As noted earlier, the curriculum changes and specification will be developed in partnership with businesses as part of the ambition to create centres of excellence in STEM.

The project also has the full support of Crawley Borough Council who see this as an integral part of their vision for the regeneration of the local economy. It complements existing plans from the public and private sector for major capital investment in the town with a focus on creating a vibrant local economy to support the business growth.

The project is also supported by STEM Sussex and their focus on encouraging and inspiring young people to access training and employment in STEM related subjects. The new building will enable STEM Crawley events to have a new central hub to engage with local primary and secondary schools as well as local employers and community groups.

**1.4) Expected Total Project Cost and source of funding. Please also complete the funding breakdown tab on the supporting spreadsheet. Matched funding must be at least the required percentage of the total project costs. This is 15% for transport projects and 50% for all others. (Please name the source of match funding).**

	Amount	% of Total Cost
<b>Total Project Cost</b>	£10,000,000	100%
<b>Applicant own funds</b>	0	
<b>Other public funds</b>	0	
<b>Private sector funds</b>	0	
<b>Funding requested from Coast to Capital LEP</b>	£5,000,000	50%

**1.5) Expected tangible core outputs/outcomes: Please also complete the outputs tab of the supporting spreadsheet**

Output/outcome	Metric	Number to be delivered
Employment - created and/or safeguarded	No.	100
Businesses assisted - financial and non- financial	No.	500
Skills - new learners and/or apprentices	No.	1000
New housing unit completions	Units	0
New floor space constructed/refurbished- learning	Sq mtr	4000
New floor space constructed/Refurbished- Commercial	Sq mtr	0
Length of new roads/cycle ways	km	0
Improvement to journey times	Minutes per mile	0
Carbon reduction	Tonnes of CO2	0

**1.6) Main risks and issues the project will need to manage? Please also submit a full risk register as an annex to this document**

- Funding bid fails, resulting in decrease in student numbers, reduction in student outcomes, and reduction in skills to businesses etc.
- Project costs escalate due to increases in prices or the BREXIT influence
- Project requirements change as the project progresses and the costs profile is challenging to meet which affects the project end date.
- Services found to be inadequate or in poor condition

A full risk register is provided to support this application.

## **DOCUMENT STATUS**

### **REVISION HISTORY**

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07/09/2017	1	Submission to LEP	Julie Sleeman

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## 2. The Strategic Case

### 2.1) Describe the compelling case for change.

This project is the start of a phased programme of development to create an outstanding, market leader of skills training in the heart of Crawley.

Central Sussex College merged with Chichester College on 1<sup>st</sup> August 2017. Central Sussex had been unable to adapt to the pace of financial changes which affected its ability to invest in the College estate and, more fundamentally, teaching and learning.

Students are at the heart of everything we do at Chichester College and this will be the mantra going forward for Crawley College. In support of this, fantastic, fit for purpose teaching and learning facilities are needed to ensure that the College meets its aspirations for all students and businesses who will be subsequently offering employment opportunities.

The condition of the estate at Crawley is variable. Whilst there has been some investment, particularly so in the Longley buildings, it is clearly evident that the site is in desperate need of modernisation and upgrading. The merger has presented an opportunity to re-focus the College finances but does not provide for the levels of investment required. Given the current levels of Government funding and the tightening on funding, it is highly unlikely that the College would be able to generate sufficient capital in the not too distant future to begin the campus re-development.

Outstanding teaching and learning goes some way to attracting and retaining students but this has to be supported by fit for purpose facilities which enables students to leave with the skills they need for the future. Attracting and retaining students is fundamental to the sustainability of the College and for local/regional businesses and the economy. The project, therefore, is fully aligned to the LEP priorities to address the challenges and opportunities within the Gatwick Diamond and wider Coast to Capital economy.

Employment forecasts highlighted in the Coast to Capital LEP's Skills for Growth Strategy suggest that there will be 44,000 more jobs in the economy in 2022, most of which will require people with higher level skills.

A further 369,000 jobs in the Coast to Capital LEP region over the period to 2022 are forecast to be vacant due to replacement demand. Sectors like manufacturing and engineering are particularly exposed to turnover due to an aging workforce. The recruitment drive to replace those retiring will require 21<sup>st</sup> century skills sets, in view of the rapid pace of technological change and evolution.

The C2C LEP Skills for Growth Strategy goes on to emphasise that *“technological changes, rising consumer expectations and international competition are all contributing to the demand for higher-level skills within occupations across the country. Moreover, the LEP's Skills for Growth Strategy advocates that “there needs to be a shift in emphasis towards developing technical skills at both intermediate and higher levels.”*

Extending and enhancing STEM delivery and facilities goes a substantial way to having *“a highly skilled and motivated workforce with the skills our economy needs”* (Coast to Capital Business Plan (2017/2018)).

Crawley College has the potential to significantly enhance its offer by the development of a bespoke centre focusing on STEM, digital skills and innovation. Alongside priorities established by the LEP, Crawley's Employment and Skills Plan (2016-2021) contains strategic priorities including:

- *Upskill Crawley residents so more can access better quality job opportunities*
- *Help Crawley businesses overcome skills gaps through the co-design of innovative new training courses, participation in high level STEM (Science, Technology, Engineering and Maths)*
- *Create new pathways for residents into higher education, higher skills levels and higher value jobs*



This project will create a specialised hub and centre for STEM, digital skills and innovation. Curriculum provision will give maximum flexibility to engage at all levels with opportunities for specialisation in higher level study to develop niche skills. This will be a combination of technical and vocational qualifications and training complemented by tailored and bespoke units or short courses to meet specific industry needs. A broad curriculum will be considered to ensure delivery of sound foundation skills and experience leading to specialised provision such as automation, virtual reality and artificial intelligence.

Approaches to research and planning will be collaborative between the specialised hub and employers; for example, taking an enterprise approach and creating a 'digital factory' or operation to create specific approaches to run each element of the business. Understanding data and analysis to find the best way of working using trends, patterns and predictions are also key skills.

The technical certificates qualifications and the implementation of the Sainsbury Review provide greater scope for the creation of tailored programmes in partnership with employers to best meet their needs where the work experience elements of the programme can truly inform skills development, theory and assessment. To provide training and education fit for purpose, the project across the entire student body will also consider technology changing learning, integrating social learning into the curriculum to give learning to employer and students when they have time and want to learn.

A range of new and innovative courses can be delivered as a result of this project, including those identified in 1:1 as well as providing opportunities to recruit to apprenticeship standards in:

- Community Energy Specialist
- Regulatory compliance officer
- Highway electrician and service operative
- Construction site supervisor
- Building services engineering site management degree apprenticeship
- Civil engineering site management degree apprenticeship
- Digital engineering technician
- Building services engineering technician
- Construction design and build technician
- Building Services design technician
- Network engineer
- Software developer
- Cyber intrusion analyst
- Unified communications trouble shooter
- Digital and technology solutions professional degree apprenticeship
- Cyber security technologist and technical professional
- Project controls technician
- Aerospace engineer degree apprenticeship
- Food and drink maintenance engineer, advanced process operator and advanced dairy technologist
- Healthcare science practitioner degree
- Laboratory scientist

## **2.2) Investment Objectives- detail the specific objectives to achieve the anticipated outcomes.**

The investment objectives are as follows:

- To increase student numbers by over 1,000 across a range of market sectors by 2024:
  - 16 to 18
  - Apprenticeships
  - Advanced Apprenticeships
  - Higher /Degree Apprenticeships
  - HNC/HND
  - Access to Higher Education

- To increase employment opportunities by 100 by 2024
  - Technicians
  - Lecturers
  - Safeguarding existing jobs
- To achieve the following efficiency measures:
  - Estate running costs to be reduced by 20% by 2024
  - To replace old and out-dated facilities with state of the art facilities for students to learn/train in a fit-for-purpose environment by September 2021
- To increase community and school engagement by:
  - Engaging with all local schools (primary and secondary) to offer access to facilities and equipment
  - Working with STEM Sussex, to grow engagement with STEMfest Crawley by 50%
- To increase business engagement by:
  - Supporting over 500 local businesses in their workforce development, recruitment and training needs

### 2.3) Stakeholder Engagement carried out.

This proposal draws on a previous bid that Central Sussex put into the LEP in 2016 and which secured the support of a wide range of local stakeholders. It has been refreshed and refocused but at its core, the ambitions to drive up educational ambition and attainment remain the same. Stakeholder engagement was extensive in the first bid and has been continued by the new management team at Crawley College. Indeed the successful proposal to merge Chichester College and Crawley College was based on extensive stakeholder engagement and the shared ambition to establish a centre of excellence for STEM at Crawley. Letters of support for the merger and this vision were received from Coast to Capital. LEP, West Sussex County Council and Crawley Borough Council. In addition, the merger was welcomed by groups including Gatwick Diamond Business, Gatwick Diamond Initiative, Manor Royal BID and a number of key local businesses.

Stakeholder engagement covers a wider range of partners from the public, private and third sectors (listed under 2.4). If successful with the proposal, a Stakeholder Advisory Board would be established to ensure these linkages remain embedded within the project and help shape and inform the delivery and its governance.

The Gatwick Diamond Initiative which is a business-led strategic partnership focused on creating the right conditions for economic growth endorsed the vision:

*“The retention and further development of a successful FE centre in Crawley is essential to our ambitions for growing the economy given the importance of meeting the skills needs of employers which will otherwise act as a barrier to growth... The need for this is clear – not just for the economy but also for social and environmental reasons.” (Jeff Alexander)*

A major local employer, Insulated Tools (manufacturing business in East Grinstead) have also noted: *“The proposed investment would update the equipment and facilities at the college which, in turn, would enable our employees and apprentices to be better prepared for work, and more productive... It is critical that training providers are able to stay ahead of the curve in terms of equipment and facilities so that our apprentices and staff can be trained to a high standard and we can avoid skills gaps taking hold.” (Mark Wardle).*

Stakeholder engagement is a key area for not just this project but the new management team at Crawley College (part of the Chichester College Group). The Group Managing Director (Commercial) is an advisor to the Manor Royal BID and Gatwick Diamond Business and has extensive connections within the local business community. She is also Chair of the Chichester Chamber of Commerce and well connected with wider Sussex chamber and the SME market. She will lead on stakeholder

engagement related to this project.

The Group Chief Executive leads on engagement with political stakeholders and will continue to meet regularly with local MPs, Councillors and Council officials to ensure the project is meeting local needs and is connected to supporting wider economic development and social ambitions. She is also Vice Chair of the Collab Group – a group of leading UK colleges focused on enhancing and growing high quality technical and professional education.

The Principal of Crawley College will lead on engagement with schools and community groups and build on her existing connections in West Sussex where she is also Chair of a School Governing Body. The project is also closely linked to the plans for ‘Regenerating Crawley’ and a number of meetings have been held with the Economic Development team to ensure that there are synergies and strategic fit between this project and the wider development plans for Crawley – including the College’s location at the ‘Gateway’ into Crawley.

The project is also closely linked to the Crawley Town Centre Regeneration programme and a number of meetings have been held with the Crawley BC Economic Development team to ensure that there are synergies and strategic fit between this project and the Crawley Growth programme proposals – including the College’s location at the ‘Eastern Gateway’ into Crawley. Our project will ensure the College is extremely well placed to offer essential skills training services in support of Crawley town centre’s economic regeneration, notably in engineering/construction training and apprenticeships so that local residents can benefit from jobs and skills arising out of Crawley’s regeneration sites.

#### **2.4) List the key stakeholders and their interest areas.**

<b>Stakeholder</b>	<b>Interest area</b>
West Sussex County Council	Skills Development & wider economic development
Crawley Borough Council	Skills Development & wider economic development
Horsham District Council	Skills Development & wider economic development
Coast to Capital LEP	Skills Development & wider economic development
Manor Royal BID	Workforce & skills development
Gatwick Diamond Initiative	Workforce & skills development
The Arora Group	Workforce & skills development
Gatwick Airport Ltd	Workforce & skills development
BC&E	Workforce & skills development
Siemens	Workforce & skills development
Elekta	Workforce & skills development
Varian	Workforce & skills development
Welland Medical	Workforce & skills development
Canon	Workforce & skills development
Thales	Workforce & skills development
Grant Thornton	Workforce & skills development
Insulated Tools (ITL)	Workforce & skills development
Local Schools	Progression and engagement
Community Groups	Progression and engagement
Current Crawley College Students	Progression and engagement
Prospective Crawley College Students	Inspiration and engagement
Professional Industry Bodies	Growth of provision
STEM Sussex	Inspiration and engagement

Letters of support from the original and updated bid are attached as an appendix from: Crawley Borough Council, Welland, B&CE, ITL, GDB, Fujitsu and Cutter.

## **2.5) What are the strategic issues, risks and constraints that may impact successful delivery of the project?**

The main strategic risk is the failure to attract the funding from C2C to deliver the project. Failure to regenerate the Crawley College campus will impact of students choosing to attend affecting income and the financial sustainability of the college. The college's ability to deliver the skills requirements for the Gatwick and surrounding areas will be severely hampered without the buildings and resources needed.

Once funded, the risks will be significantly reduced. Crawley Borough Council is encouraged by the college plans and they support them as part of the wider regeneration of Crawley. The programme is sufficient to ensure that the build completes ahead of a new academic year.

Staff at Chichester College have successfully delivered two new builds and one refurbishment project and therefore has a very successful track record. The project team will comprise senior managers and co-opted members.

## **2.6) Project Dependencies**

The project commencement is dependent on the application approval at 100% and signing of the necessary legal documentation. The College would not be able to spend monies prior to these events. This would delay the project timescales and spend profile.

The project timeline is contingent on gaining planning approval by July 2018. Delays at this point could delay the end date although there is an element of College fit-out that could be utilised. There is a lapsed planning approval and therefore is a precedent for planning on the site. With previous projects, the College has worked with the contractor to ensure we meet the end date which has meant that College and contractor staff have worked on the site simultaneously.

Crawley Borough Council are aware of proposed plans.

## **2.7) Project disruption**

The new building will be located on the Southern end of the estate. The build plot is currently a car parking area and can, therefore, be cordoned off. The contractor's compound can also be accommodated within the car parking area. There could be a reduction in available parking but the College is keen to promote and support local green travel initiatives and encourage the use of public transport, cycling/walking, car shares etc. to reduce reliance on cars. There are also a number of public car parks in close proximity to the campus.

The site can be serviced from a main roundabout (Haslett Avenue East/Three Bridges Road), therefore taking away site traffic from the main campus.

Entrances into the Longley building can be re-focussed to ensure that staff and students are kept away from the building site.

There will be some noisy works to be undertaken and these will be programmed to cause minimal disruption if at all possible. There are no significant demolition works so this minimises some disruption.

Hours of work will be governed by planning requirements and it is our expectation that the success contractor will use the considerate contractor scheme to liaise with internal and external stakeholders to minimise disruption.

**3.1) Please describe the options that have been considered in selecting the project proposal, completing both box 1 and 2.**

**Box 1:**

<b>Option Name:</b>	<b>Description:</b>	<b>Total cost:</b>	<b>Amount requested:</b>	<b>Core outputs (see 1.6)</b>
Do nothing, minimum or status quo	Continue investing maintenance monies only in existing buildings not fit for purpose	£0 spent	£0	No facilities to increase new Learner numbers or even maintain current recruitment levels. No offer to local businesses of courses that they now require
Proposed option	Develop a new STEM building on campus to respond to local business requirements	£15,000,000 (NPV – £16.6 m)	£15,000,000	Provide appropriately housed accommodation for business-demand courses on campus
Alternative options:	Rent STEM space elsewhere	£15,200,000 rental cost over 20 years (NPV - £8.3m)	£0	As Proposed Option, but not on campus and no residual value

**Box 2:**

<b>Option Name:</b>	<b>Advantages:</b>	<b>Disadvantages:</b>
Do nothing, minimum or status quo	None	No facilities to increase new Learner numbers or even maintain current recruitment levels. No offer to local businesses of courses that they now require
Proposed option	Purpose built accommodation to meet course needs. Integration into Main Campus Completion of Longley Building suite.	Temporary disruption to student experience – can be managed
Alternative options:	Immediate facility.	Requirement for STEM is on-campus, rather than off-site to build Student experience and share common facilities. Nothing suitable available in immediate area

### **3.2) The preferred option**

The preferred option is the proposed option. It best positions the college to start the regeneration of the Crawley campus whilst offering outstanding teaching and learning facilities that meet the needs of local and regional business STEM and digital requirements.

Failing to invest in the campus, (do nothing) will result in building(s) becoming more dilapidated, increasingly costly to maintain and run and will ultimately be unfit for purpose for the teaching of students. If this project is not realised, the community in Crawley would not benefit from defined work and job related ladders of progression within subject specific areas as part of this hub. There would be limited opportunity to develop the specific skills and knowledge to contribute to the achievement of targets set by Crawley as a key part of their skills programme. Stifling the opportunity to access a broad range of provision at level 3 and beyond will restrict the growth in skills and impact on the talent pool available for recruitment in the local areas increasing the need for skills immigration when the local community could contribute to productivity and increase economic impact in the area through local spend.

Renting elsewhere may result in a good, economic building. However, the College will not be able to service the rental costs (a revenue cost). In any event the revenue costs associated with leasing are practically the same as building and therefore not an option. Students would not have the full campus experience nor would the College be able to accommodate the differing requirements of the different student stakeholders. This would also have a negative impact on the aspiration to establish the Crawley campus as a community resource.

### **3.3) Issues with preferred option.**

The delivery of the project does not present an issue for the College although cannot be done without the financial support of the C2C LEP; this is the most pressing issue.

Assuming it is funded, there are no other significant issues associated with the project. The project team will manage the usual construction related concerns. Project group members will work with college managers to ensure that there is minimal disruption to the existing students' experience. Mindful of how important new student recruits are, marketing will be engaged to positively 'sell' the new facilities particularly to businesses.

The programme for the project has been developed to ensure that the building is up and running for the start of a new academic year.

### **3.4) What are the top 5 risks of this option?**

As attached in the Risk Register:

1. Construction market costs rise beyond expectations before tendering completed
2. Unforeseen site conditions adversely impact time and cost
3. Programme delays result in missing recruitment year
4. Construction works disrupt student experience
5. Construction works adversely impact student recruitment

Please complete the boxes below, answering only those relevant for the theme of your project, referring to the guidance available. **Please also complete the outputs tab of the supporting excel spreadsheet.**

### 3.5) Economic impact

The project will benefit the local economy in the following ways:

- Enhance and grow participation in learning and skills development (over 1000 additional students across all market sectors)
- Grow progression to higher level skills (Level 4 and above) – directly addressing Crawley’s current under performance (an additional 500+ students)
- Provide a quality learning environment with a curriculum that is designed by and meets curriculum needs
- Enhance local employment and productivity (500 businesses assisted)
- Create more apprenticeships and introduce degree apprenticeships in STEM subjects (300 new students)
- Enhance links between businesses, the local community and young people (linking to Coast to Capital’s Enterprise Advisor network)
- In the spirit of the Gatwick Skills Laboratory proposal, design new skills training modules and courses to help local high value businesses to overcome skills gaps, which are holding back business growth and job creation (as per 1.1)
- Upskill the local workforce to meet business needs and advances in technology through engagement with 500+ businesses. Roll out a new programme of up-skilling and progression for 100 Manor Royal businesses as part of the proposed second term of the BID.
- Provide opportunities for further development and skills acceleration through collaborative working with local school children and teachers. A target of 100% engagement with all Crawley primary and secondary schools by 2025 targeting Key Stage curriculum related to STEM.

The rationale and strategic fit for this intervention is set out in section 1.3 but in addition, the project will also support a number of national priorities set out by the Government:

- Support the Government objective of 3 million more apprentices by 2020
- Support the Government’s post 16 skills plan and its vision for simplified, high quality technical and vocational routes closely linked to apprenticeships and with employer involvement at their core

In the Coast to Capital SEP (p.36), there is recognition that: *“businesses are saying that we do not yet have the high quality office space or the technical skills that they need to thrive”*. This project will make a major contribution to boosting business growth in Crawley and the wider Gatwick Diamond by:

- Establishing 4,000 square metres of modern teaching space with state of the art equipment
- Establishing a centre of excellence for STEM with a focus on apprenticeships, degree apprenticeships and Higher Education
- Creating a new business led curriculum, which also involves the co-design with business of innovative new modules – with a focus on level 3/4 and above qualifications
- Responding to long standing local skills shortages experienced by businesses in the STEM field – particularly aviation, rail technologies, bio-medical engineering, civil engineering, digital, big data and cyber security

The project will directly address local labour market deficiencies where businesses are held back from growing due to the inability to recruit. The Coast to Capital LEP's Skills Plan identified that *"in every industry there is a trend towards higher level occupations, managerial, professional and associate professional roles. The trends towards higher level occupations will also push up the demand for higher level qualifications, all net demand is expected to be in QFC level 4+."*

The report also states that an estimated 119,000 jobs will need this level of qualification and that jobs with no need for qualifications will drop by 43%. The rationale is therefore compelling that there needs to be a refocus on re-skilling and up-skilling the workforce with demand-led training and our new STEM Centre of Excellence will include a strong focus on the design of demand led modules and training programmes, which are focused on helping business overcome higher level skills gaps.

### 3.6) Environmental Impact

Three major impacts include:

- Building performance contributing to the local energy band 2 supporting initiative to reduce fuel poverty
- Supporting the development of environmental solutions in new build and retrofit projects
- Through the reduction in parking spaces, a focus on promoting and supporting local green travel initiatives and encouraging the use of public transport, cycling/walking, car shares etc. to reduce reliance on cars.

#### Efficiency and sustainability

- There will be significant improvement in the student learning environment, improved facilities and better access to the College.
- Procurement and waste disposal will be through environmentally positive routes to minimise disposal to landfill.
- Energy efficient and well-controlled building services will be incorporated for both interior and exterior lighting, heating and hot water systems.
- All equipment included as part of the scheme will be specified in terms of energy efficiency.
- The appointed contractor will be obliged to follow through the Considerate Contractors scheme.
- All specified materials will where possible be locally sourced and be A rated in accordance with the BRE Green Guide to specification.
- The scheme will provide significantly lower water consumption, by careful specification of fittings.
- Full facilities will be provided for cyclists including shower areas, personal lockers & additional cycle storage.

### 3.7) Social Impact

The project will have wide ranging social impacts, including:

- Widening participation in education and raising aspirations
- Encouraging participation in higher skills – specifically to meet Crawley's need
- Targeting groups that are traditionally underrepresented in certain sectors e.g. women in engineering
- Digital inclusion for all learners
- School and community engagement through sharing facilities on the campus

This project recognises the importance of Crawley College remaining inclusive and accessible to local people – providing them with skills to enable employment. This will enhance the local authority objective of empowering local people in the labour market and it will directly respond to a top priority in the Crawley Employment and Skills Plan, namely to deliver greater social inclusion as an outcome for Crawley residents by helping them to gain access to higher levels skills, which empower them in the labour market and give them a much stronger opportunity to access higher value better paid employment in the locality. The Coast to Capital SEP (p.33) notes that *"some areas have quite poor performance in terms of skills and show signs of getting stuck in low equilibrium."* Crawley itself has a



population that is significantly disadvantaged by relatively low skills and aspirations (see section 1.3). This creates both an opportunity and compelling imperative to invest in enhancing educational facilities and curriculum in Crawley.

There is also an opportunity to use the new centre to establish a centre of excellence for teaching and learning in the sector providing tailored input for teachers from Key Stage 1 to 5 and beyond to enhance skills knowledge and development to inform their practice and extend impact of investment into a wider community and school setting.

### **3.8) The number of people and businesses positively impacted by the intervention?**

The aspiration of this project is to impact on the entire student body at the College (10,000 per annum with a growth of 10%), 500 businesses and 100% of local schools.

This project has the potential to directly and/or indirectly add value to all of these stakeholders and customers – alongside the wider community of Crawley which has over 100,000 residents.

Currently the number of apprentices at the college is 500 and we predict an increase of up to 300 one year after the project completion. We also anticipate an increase of up to 250 Higher Education students by the same point.

As stated earlier in this document, the facilities will also be of benefit to the wider local community through school liaison activities, taster days and campus open days. We aim to engage with all local schools to enable children to access the facilities each year to introduce them to STEM subjects and careers and begin their engagement with the College. This will include engagement with local primary schools as research by Teen Tech has shown that children begin to make decisions on careers aspirations and subject preferences at as young as 8 years old so it is critical to inspire them at a young age and establish the College as a destination of choice. We will also work closely with STEM Sussex and as a lead partner in Crawley STEMfest.

As section 2.3 shows, engagement with businesses is fundamental to this project and they will be at the forefront of the design and specification of courses and facilities. This will be managed through the Stakeholder Advisory Group and the College's active participation with groups like Gatwick Diamond Business and the Manor Royal BID. As well as supporting some of the larger employers in the Gatwick Diamond, this project will also actively support and engage with the key SME market and support their growth aspirations and skills needs.

### **3.9) Follow on Investment**

This project is the start of a phased plan to regenerate the Crawley campus. The new facilities created by this project will be utilised by relocating some existing curriculum provision from the main building.

The additional income and additional surplus generated from the project will provide additional cash to support the future phases of the Crawley master plan.

Future phases are also new build projects enabling the relocation of the remainder of the curriculum and support areas from the main building and tower. The final phase of the programme is the refurbishment of the Advanced Training Centre and associated buildings.

This plan is option 5 in the Estates implement plan produced as part of the Chichester College and Central Sussex College merger.

### **3.10) Skills projects only- Impact on Skills Provision**

Crawley College is already a significant contributor to the skills agenda in the local area. In 2016 it trained over 700 adults at level 3 and above and around 500 apprentices. However the majority of its estate has had no investment in over 10 years and is no longer fit for purpose. Much of the STEM curriculum has operated in outdated environments with outdated equipment. This investment has the potential to be transformational in both meeting and exceeding learner needs and in providing the workforce required by business.

The Education Director of Fujitsu stated:

*“We believe that the plans detailed in this application for further ICT developments, aviation, rail engineering, as well as multiple links regarding big data and cyber security are essential developmental requirements within education to meet the increasing gap in skills identified as an industry employer. The shortages in these critical skills in the marketplace and the proposal to tackle this shortfall for all business types is essential for the UK.”*

The scope of this project will directly and indirectly benefit the College community of over 10,000 learners. Learners not studying STEM subjects will be encouraged to access the facilities and enhanced uses of digital technology and innovation will be embedded across every curriculum area. It will also enable the delivery of more higher level skills at levels 4 and 5 and enable the introduction of degree apprenticeships.

Degree Apprenticeships were identified as a local priority amongst employers at the Gatwick Diamond Economic Forum in March 2017 and there was an agreement to focus on establishing this provision with Crawley College post-merger.

This project will provide the opportunity to enhance the skills profile and development within the Crawley area. It will give residents and employers access to STEM training and education opportunities which would ordinarily require travel outside of the area. This will support the retention of potential earnings within the local community and significantly enhance skills, employability and ultimately productivity. The hub delivering this has the potential impact to encourage new business to locate within the area reinforcing the specialisms, quality of offer and opportunities in the Crawley area.

As stated earlier, this project will provide a springboard to research and deliver provision in a number of subject sector areas within the STEM reach at a range of levels including Access, HNC/HND, higher level and degree apprenticeships, these areas include for example transport and logistics, protective services, health and science, engineering and manufacturing, digital, creative and design, construction, agriculture and environment. To include:

- Functional neuroimaging
- Computer Science and Information Systems (artificial intelligence)
- Computer Science and Information Systems (Games Programming)
- Geospatial mapping and science (for construction and engineering)
- Machine learning (including the science of systems learnt from data, focusing on big data and search/analysis technologies)
- Artificial intelligence and robotics
- Visual Computing
- Automation Engineering
- Visual Communications
- Creative design and developing digital experience
- Data science (leading to Data Scientist degree apprenticeship)
- Digital Business study options leading to pathways as administrators, solutions specialist and technician
- Earth Science and Geology study options including apprenticeship or degree apprenticeship in mineral processing and product sampling
- Embedded electronic systems
- Access course provision in Business and Information Systems, ICT systems and analysis, Environmental technology systems and Open Systems and Enterprise

A range of new and innovative courses can be delivered as a result of this project, including those identified in 1:1 as well as providing opportunities to recruit to apprenticeship standards in:

- Community Energy Specialist
- Regulatory compliance officer
- Highway electrician and service operative
- Construction site supervisor

- Building services engineering site management degree apprenticeship
- Civil engineering site management degree apprenticeship
- Digital engineering technician
- Building services engineering technician
- Construction design and build technician
- Building Services design technician
- Network engineer
- Software developer
- Cyber intrusion analyst
- Unified communications trouble shooter
- Digital and technology solutions professional degree apprenticeship
- Cyber security technologist and technical professional
- Project controls technician
- Aerospace engineer degree apprenticeship
- Food and drink maintenance engineer, advanced process operator and advanced dairy technologist
- Healthcare science practitioner degree
- Laboratory scientist

**3.11) Business and enterprise projects only- Impact on business growth**

N/A

**3.12) Infrastructure and Regeneration and Housing projects only- Physical and aesthetical impact- Does the project make a positive and lasting contribution to the physical, human and cultural environment?**

N/A

**3.13) If your project results in service and other improvements then please provide baseline data below.**

N/A

Metric	Baseline		What the intervention will achieve	
	Figure	Year	Figure	By when

## 4. The Commercial Case

### 4.1) Please provide details of your envisaged procurement route.

Crawley College have dedicated their Senior Leadership Team (SLT) to compiling and presenting this bid, reflecting the importance of this scheme to the business case developed through the recent merger with Chichester College and to the wider Crawley Regeneration aspirations of both Crawley Borough Council and the wider business community.

In turn, that SLT has commissioned **NorthGates Ltd** as their **Project Managers** to support them, following their previous successful experience together in developing the Main Campus Masterplan at Chichester College.

**NorthGates** have also recently successfully delivered the new **Construction Trades Centre at Greater Brighton Metropolitan College**, within both programme and a very tight budget, funded entirely through the Coast To Capital LEP, with whom they worked very closely. That projects mirrors the proposed scheme. NorthGates are dedicating their team from that GBMC project to this scheme, with Peter Scragg assuming the Project Management role and Alex Wakefield providing the QS support.

If funding is approved, then the College will immediately undertake procurement of the Design Team and Main Contractor following the OJEU protocols as required.

The Main Contract value will exceed the OJEU threshold and the intention would be to access a suitable OJEU-compliant Framework for expediency, just as NorthGates did at GBMC, using the iESE Framework on that occasion. This route, together with the size and scope of the contract will most likely dictate a Two Stage Design and Build Contract, as was the case at GBMC which proved appropriate and robust.

The Architect and Engineering Services will also exceed the OJEU limit and a similar process will be followed.

In this way, a swift and expedient start can be made to help achieve the LEP deadlines, whilst observing the Public Contracts Regulations 2015.

### 4.2) Involvement of private development partners.

No private development partners are envisaged.

### 4.3) Procurement plan and timescales.

A Project programme is attached

Key milestones are :-

- Funding Approval – December 2017
- Appoint Design Team – January 2018
- Select Contractor – through First Stage Tender – March 2018
- Planning submission – April 2018
- Planning Approval – July 2018
- Contractor appointment – after completing Second Stage Tender – August 2018
- Start on Site – September 2018
- Practical Completion – March 2020
- Fitting out – April- June 2020
- Occupation – September 2020

Review for March 2021.

#### **4.4) How will the project contribute towards social value?**

At its core, Crawley College is a college that exists to serve its local community. This includes the business community, local residents, young people and those who are disengaged from mainstream society. This proposal and the ethos of the College has inclusivity at its core.

The College Group's mission is 'Changing Lives Through Learning' and this is about providing a quality provision that is relevant for all.

By focusing resources on the new STEM facilities, the College will open up vital new pathways for local residents to access higher level skills training. This will be achieved by establishing clear connectivity and pathways between the higher level courses and the foundation skills that the College will continue to offer at Entry level to level 2.

Further details are provided in section 3.7

This project will enhance local resident skill and career prospects by opening options which complement, extend and broaden current offer. The current curriculum offer at Crawley College is restricted by delivery space and resources as well level of qualification. Current ladders of progression are not fully comprehensive in all subject sector areas and in a minority of specialist areas are not available for learners to progress beyond Level 3 or Level 4. This project will enable learners to progress and choose specialist fields to work within in partnership with employers to contextualise learning and skills development. This will significantly enhance progression and broaden options for career prospects and progression within a wider range of local industry.

#### **4.5) State Aid Compliance.**

Please refer to the State Aid summary provided with the bid application guidance and provide your justification to show that your project is state aid compliant.

In support of the above please provide as an annex to this business case

- Practising solicitor's letter or counsel's advice/ independent legal advice setting out compliance with state aid tests set out in the summary document provided.

The project is State Aid compliant because it fits the criteria available where public bodies are allowed to provide funding in areas such as education and training which this project and facilities would clearly be providing. The College has previously followed the advice provided to the FE sector as a whole through the Association of Colleges legal counsel. As all four tests have to be met for a project to be considered to be in receipt of State Aid. Our initial assessment is that the fourth test would not be met, which is that the assistance would distort trade between member states.

## 5. The Financial Case

5.1) what is the estimated total project cost and the amount of LGF being applied for? **Please complete the funding breakdown tab in the supporting excel spreadsheet.**

Year	Total project cost	LGF
17/18	£ 120,000	£ 120,000
18/19	£ 5,802,720	£ 5,802,720
19/20	£ 8,429,136	£ 8,429,136
20/21	£ 648,144	£ 648,144
<b>Total</b>	<b>£15,000,000</b>	<b>£15,000,000</b>

5.2) Please set out the project expenditure items – **No rounding up please**

Please state the date of this estimate- 30.08.17

Projects costs (delete as appropriate)	Total cost (£)	LGF (£)	Match funding (£)
Land Acquisition	0	0	0
Planning and Feasibility studies	£ 354,160	£ 354,160	0
Surveys	£ 20,000	£ 20,000	0
Construction, inc - materials, equipment and labour	£ 10,051,610	£ 10,051,610	0
Fit out (inc. equipment and furnishings not included in construction)	£ 568,470	£ 568,470	0
Project management	£ 150,000	£ 150,000	0
Consultancy	£ 851,760	£ 851,760	0
Other (please specify)	N/A	N/A	0
Contingency*	£ 504,000	£ 504,000	0
<b>Total Net Cost</b>	<b>£ 12,500,000</b>	<b>£ 12,500,000</b>	<b>0</b>
VAT	£ 2,500,000	£ 2,500,000	0
<b>Total Gross Cost</b>	<b>£ 15,000,000</b>	<b>£ 15,000,000</b>	<b>0</b>

Please ensure the matched funding and LGF amount to the total costs and that the LGF requested does not exceed the percentage allowed for the type of project ie. 85% for transport and 50% for all other projects.

5.3) Net Present Value cash flow analysis.

Options	NPV
Do nothing, minimum or status quo	0
Proposed option	£16,631,944
Alternative option	£8,350,256

Please detail your project assumptions and discount rate used-

Assumptions in calculating NPV are :-

Option 1 - Do Nothing

- Buildings remain as existing, supported entirely from maintenance budgets, unable to be upgraded to provide “fit for purpose” base for new curriculum demands
- As a result, local business requirements cannot be met, recruitment cannot increase and local economy regeneration cannot be supported

#### Option 2 – New Build STEM

- Direct floor space increase, attracting increased campus running and resourcing costs

#### Option 3 – Rent alternative accommodation

- Assumes available @ £15/ft<sup>2</sup> pa very locally
- Direct floor space increase, attracting increased campus running and resourcing

Discount rate assume at 3.5% as Green Book

### **5.4) Value for money**

Cost per beneficiary: - The value of the project is £15 million. Over a 25-year lifespan of the building, cost per beneficiary has been calculated at £50 per person. The increase in EFA funded students supports the national agenda to retain 16 to 18 year olds in worthwhile education and also the local agenda to increase educational levels in line with employer requirements and to improve and retain a qualified workforce.

The Construction cost has been assembled and will be measured against :-

- BCIS case studies
- Recently completed Construction Trades Centre project at Greater Brighton Metropolitan College
- SFA Cost Model – although no longer current.

The forecast/out-turn costs for the CTC at GBMC closely mirrored the BCIS case studies which together are a robust demonstration of Value For Money for the Construction element.

### **5.5) VAT status**

Chichester College is unable to recover VAT due to its exempt charity status.

### **5.6) Financial Sustainability**

As a result of the merger in August 2017, the College group has developed a 3 year financial plan to increase the financial sustainability of the Group which includes significant investment in the estate, students and staff. The plans for the next 3 years highlight increasing capital and revenue investment into the Crawley estate as it has suffered from under-investment for many years. Successive plans and budgets will build on the additional investment in the next 3 years and then continue investment to maintain this new building and the remainder of the estate.

On a standalone basis, the STEM building project is sustained financially following the LGF investment through the lower operating costs achieved by having a new and more efficient building combined with student number growth as illustrated in the investment appraisal.

A key merger outcome is to build a sustainable College campus in Crawley, on which to grow and support the needs of the local community. This building is a key part of the College strategic plans and growth strategy and the resulting operating surpluses ensure that reinvestment (in both capital and revenue) into the estate is enabled.

## 6. The Management Case

6.1) In which financial year do you expect your project to commence? 2017/18

6.2) In which financial year do you expect your project to complete? 2020/21

### 6.3) Please set out the key milestones related to the project.

Milestone	Start date	Completion date
Funding Approval	September 2017	December 2017
Appoint Design team	January 2018	January 2018
1 <sup>st</sup> Stage Contractor Tender	January 2018	March 2018
Planning application preparation	February 2018	April 2018
Planning Approval process	April 2018	July 2018
2 <sup>nd</sup> Stage Contractor Tender	March 2018	August 2018
Construction period	September 2018	March 2020
College Fit out	April 2020	June 2020
Occupation	September 2020	September 2020

### 6.4) Project management arrangements

As described under Q 4.1, the College have appointed NorthGates Ltd as their external Project Manager, based upon their previous recent experience at Chichester and Greater Brighton Metropolitan (GBMC) Colleges respectively. Their dedicated Director/Project Manager, Peter Scragg is well known to Chichester College having recently managed their Masterplan exercise with them, and was in fact personally responsible for many of the construction projects completed at Crawley College in the past, too. He was also the dedicated Project Manager on the successful LEP-funded Construction Trades Centre project at GBMC, supported by his fellow Director Alex Wakefield providing Cost Manager support. They work as a team and deliver hands-on management themselves entirely at director-level, thereby ensuring continuity of personnel and swift, incisive decision-making.

Both projects mentioned above were delivered on time and budget.

### 6.5) Key project roles and responsibilities

**Julie Sleeman, Chief Operating Officer** will head the project overall on behalf of the College and report directly to the SLT and Governors. Julie will manage all internal Client-side matters and be the single outward Client interface for the project.

She will liaise directly with **Peter Scragg of NorthGates**, the nominated external **Project Manager**, who will similarly be the single point of contact for, and manage all communications with, the Design and Contractor teams. Peter will manage all corresponding meetings involving these teams

Regular Client Review Meetings (fortnightly moving to monthly) between Julie and Peter will be the simple conduit for instructing and reporting. These minutes will be formal and minuted for record. Peter will table monthly PM Dashboard Reports at these meetings forming the Agenda and a Summary for Julie to share with the SLT and Governors.

This direct, short communication chain results in focused and expedient decision-making. It is built on an existing proven system between these two key personnel from previous projects.

Julie Kapsalis, Group Managing Director (Commercial) will establish and facilitate the Stakeholder Advisory Group ensuring local input into the project design and delivery.

### 6.6) Governance, oversight and accountability

Project governance will be provided through the Corporation's Resources Committee, Finance and General Purposes Committee and Governing Body. Termly reports will made on the project management and progress and spend against profile. The project will also be subject to external audit.



## 6.7) Communications and stakeholder management

At a strategic level, this will be led by the Group Managing Director (Commercial). At an operational level, this will be managed by the Project Manager and Director of Sales and Marketing. As noted in section 2.3, the Group Chief Executive and Crawley College Principal will also play key leadership roles with high level stakeholders.

A detailed communications and stakeholder management plan will be developed – in line with the College's existing and ongoing plan for communications and stakeholder engagement. This plan was developed as part of the requirement for merger and has been shared with stakeholders and been approved by Government.

An account management approach will be used for stakeholder management – supported by a CRM system. Communications will be multi-channel and utilise web/digital, print, events and intermediaries. A full market segmentation will take place to ensure communication with the right groups at the right time. As noted earlier in the document, a stakeholder advisory board will also be established to ensure representation in the project at all phases of delivery.

It will also be crucial to communicate closely with existing students and staff through channels such as Staff Committee, Student Voice and Student Executive.

Local businesses will be engaged with through the following channels:

- Direct consultation
- Business Membership Groups – Gatwick Diamond Business, Chambers of Commerce, FSB etc.
- Business Representative Groups – Gatwick Diamond Initiative, Manor Royal BID
- Social media and business forums
- Business press/media e.g. Business Platinum Magazine

Local Community groups will be engaged through the following channels:

- Direct consultation
- Community groups/clubs
- Social Media
- Local press/media e.g. local radio and newspapers
- Community leaders/advocates
- Local Authority

A dedicated section of the website will also be created for project updates and engagement.

## 6.8) Benefits management

The benefits of this project have been identified as:

- Enhancing and growing participation in learning and skills development and progression to higher level skills
- Providing a quality learning environment with a curriculum that is designed by and meets curriculum needs
- Enhancing local employment and productivity
- Creating new employment opportunities at the college itself
- Creating more apprenticeships and introducing degree apprenticeships in STEM subjects
- Enhancing links between businesses, the local community and young people
- Upskill the local workforce to meet business needs and advances in technology

The benefits of the project will be constantly reviewed at all stages of the project through the governance arrangements in place for monitoring. They will be tracked on a variety of platforms. Skills and employment outputs will be recorded and traced on the ILR, building category changes on our E-Mandate (if applicable) or other measure, employment at the college itself through our HR system and project expenditure on ABW.

## 6.9) Project evaluation

As part of the College's governance arrangements, the senior leadership team will be asked to attend gateway meetings for decision making at key milestones during the programme. The programme will be reviewed and evaluated at these stages to ensure that the outcomes of the brief are being achieved.

Lessons learned will be documented throughout the life of the project and a Post Project Review and Lessons Learned meeting will take place at the end of the project with representatives from the project management teams.

The college may also commission external consultants to undertake evaluation once the new education facility has had its first few years of operation, this could focus on the functionality of the building itself and also the views of the local employers and students in which we are supporting.

We will also ensure we participate in any post project evaluation requested by the LEP or Government regarding this project and its outcomes. At the very least, Governors and members of the Stakeholder Advisory Group will receive an evaluation of the project against the bid criteria

## Recommendation/ Declaration

**Recommendation- please state clearly the recommended action this business case supports.**

To approve £10m funding to build the new Crawley College STEM and digital centre

<b>Declaration:</b>	<b>I certify that the information provided in this Business Case is complete and correct at the time of submission.</b>
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<b>Signature:</b>	
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<b>Print Name:</b>	<b>Julie Sleeman</b>
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<b>Title:</b>	<b>Chief Operating Officer</b>
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<b>Date:</b>	<b>8<sup>th</sup> September 2017</b>
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**Before submitting your Business Case ensure you have all the required supporting documentation:**

- One electronic copy of the business case template, signed and dated
- Excel Spreadsheet (both tabs completed)
- Full risk register
- Any other Supporting documents and evidence required (e.g. letter of support from Area Partnership)
- Written evidence to the satisfaction of the Coast to Capital Accountable Body from a practicing solicitor / Counsel that the project is compliant with the EU state aid rules.
- VAT external advice if applicable.