

LOCAL GROWTH FUND PROGRAMME MANAGEMENT REPORTING BOOK

Version: **9th January 2015**

This Programme Management Book provides a one page summary and RAG rating of each project in the Greater Brighton Investment Programme.

The following key is used for the RAG Ratings:

RAG Key	Green	Amber	Red
10. Inception and Set Up	Delivery body identified; business case approved; contract/grant agreement signed; scope is understood & under control	Delivery body to be confirmed; business case in development; contract/grant agreement yet to be signed; scope to be clarified	No delivery body identified; business case not approved; scope is uncertain or shifting
11. Time	Project will deliver in full in 15/16; project is projected to complete on or before target completion date	Project may not deliver in full in 15/16; project may not complete prior to completion date	Project will not start in 15/16.
12. Spend	Project is forecast to spend 100% of LGF in 15/16	Project may not spend 100% of LGF in 15/16	Project will spend less than 20% of LGF in 15/16
13. Impact	Project is forecast to deliver the expected outputs, match funding and leverage	There is likely to be a reduction of up to 20% in outputs, match funding or leverage	It is highly likely that there will be more than a 50% reduction in planned outputs, match funding or leverage
14. Risk	Risks are understood and planned for	Risks exist that could present a significant challenge to the project and/or a risk analysis has not been completed	Project is being significantly impacted by a negative risk event

Contents

Growth is Digital including Ultrafast Hubs	2
Elements include:	2
Advanced Engineering Centre - UoB and Ricardo	4
Newhaven Flood Defences.....	5
Shoreham Flood Defence - Adur Tidal Walls	6
Shoreham Flood Defences - Western Harbour Arm.....	7
Brighton Circus Street and Edward Street Quarter	8
Preston Barracks Central Research Laboratory.....	9

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Accelerate Research and Innovation																																																																																																							
2. Project/Programme Name & Description	<p>Growth is Digital including Ultrafast Hubs</p> <p>Elements include:</p> <ul style="list-style-type: none"> As part of the Digital Catapult Brighton, investment with other LEPs in the national 5G Research centre at Surrey University with the condition that SMEs involved in the Catapult will get early access to the technology. There will be a 5G “Brain” in New England House, Brighton Support for business clusters (and rural not spots) to bring Ultrafast and Superfast broadband to their businesses. Will build on Digital Caterham, Brighton Digital exchange and Manor Royal BID models. Digital Exchange in New England House as part of GB City Deal. Revenue funded strand in SEP for increasing take up of e-commerce by SMEs will be supported by ESIF funding. 																																																																																																							
3. Spend Profile	<table border="1"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> <th>20/21</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>LGF:</td> <td>650,000</td> <td>650,000</td> <td>650,000</td> <td>700,000</td> <td>500,000</td> <td>200,000</td> <td>3,350,000</td> </tr> <tr> <td>5G</td> <td>(200,000)</td> <td>(200,000)</td> <td>(200,000)</td> <td>(200,000)</td> <td>(200,000)</td> <td>(200,000)</td> <td>(1,200,000)</td> </tr> <tr> <td>Catapult</td> <td>(225,000)</td> <td>(225,000)</td> <td>(50,000)</td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Digital</td> <td>(225,000)</td> <td>(225,000)</td> <td>(400,000)</td> <td>(TBC)</td> <td>(TBC)</td> <td>(TBC)</td> <td>(500,000)</td> </tr> <tr> <td>Infrastructure</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>City Deal</td> <td>(£705,000)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Bal. from 14/15 tbc.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Public</td> <td>6,323,000</td> <td>3,930,000</td> <td>6,522,000</td> <td>250,000</td> <td>200,000</td> <td>150,000</td> <td>17,375,000</td> </tr> <tr> <td>Private inc. HEI</td> <td>6,567,000</td> <td>6,767,000</td> <td>6,767,000</td> <td>250,000</td> <td>250,000</td> <td>100,000</td> <td>20,701,000</td> </tr> <tr> <td>ESIF</td> <td>50,000</td> <td>100,000</td> <td></td> <td>100,000</td> <td>50,000</td> <td>200,000</td> <td>500,000</td> </tr> <tr> <td>Total</td> <td>13,590,000</td> <td>11,447,000</td> <td>13,939,000</td> <td>1,300,000</td> <td>1,000,000</td> <td>650,000</td> <td>41,926,000</td> </tr> </tbody> </table>									15/16	16/17	17/18	18/19	19/20	20/21	Total	LGF:	650,000	650,000	650,000	700,000	500,000	200,000	3,350,000	5G	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(1,200,000)	Catapult	(225,000)	(225,000)	(50,000)				0	Digital	(225,000)	(225,000)	(400,000)	(TBC)	(TBC)	(TBC)	(500,000)	Infrastructure								City Deal	(£705,000)								Bal. from 14/15 tbc.							Public	6,323,000	3,930,000	6,522,000	250,000	200,000	150,000	17,375,000	Private inc. HEI	6,567,000	6,767,000	6,767,000	250,000	250,000	100,000	20,701,000	ESIF	50,000	100,000		100,000	50,000	200,000	500,000	Total	13,590,000	11,447,000	13,939,000	1,300,000	1,000,000	650,000	41,926,000
	15/16	16/17	17/18	18/19	19/20	20/21	Total																																																																																																	
LGF:	650,000	650,000	650,000	700,000	500,000	200,000	3,350,000																																																																																																	
5G	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(1,200,000)																																																																																																	
Catapult	(225,000)	(225,000)	(50,000)				0																																																																																																	
Digital	(225,000)	(225,000)	(400,000)	(TBC)	(TBC)	(TBC)	(500,000)																																																																																																	
Infrastructure																																																																																																								
City Deal	(£705,000)																																																																																																							
	Bal. from 14/15 tbc.																																																																																																							
Public	6,323,000	3,930,000	6,522,000	250,000	200,000	150,000	17,375,000																																																																																																	
Private inc. HEI	6,567,000	6,767,000	6,767,000	250,000	250,000	100,000	20,701,000																																																																																																	
ESIF	50,000	100,000		100,000	50,000	200,000	500,000																																																																																																	
Total	13,590,000	11,447,000	13,939,000	1,300,000	1,000,000	650,000	41,926,000																																																																																																	
4. Main Outputs (full programme all years)	<p>Jobs: 200; Homes: 0; SQM: 500 Other:</p> <ul style="list-style-type: none"> 1,000 enterprises receiving non financial support Number of new enterprises supported Number of potential entrepreneurs assisted to be enterprise ready Number of enterprises receiving grant support Number of enterprises receiving financial support other than grants Additional businesses with broadband access of at least 30mbps 																																																																																																							
5. Lead Delivery Body & partners	<p>EM3 - 5G Wired Sussex – Digital Catapult Centre Brighton C2C – Ultrafast/Superfast hubs</p> <ul style="list-style-type: none"> Universities of Brighton, Chichester, Sussex and Surrey WSCC Greater Brighton City Deal West Sussex Rural Partnership & Coastal West Sussex Partnership SDNPA 																																																																																																							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Enterprise																																																																																																							
7. Start Date 15/16	Q1; Digital Catapult Brighton launches w/c 9 th March 2015 Ultrafast/Superfast invitations to put forward proposals launched in March 2015																																																																																																							
8. End Date	2021 or earlier																																																																																																							
9. Current Status and any Corrective Action required	<p>1. Digital Catapult Brighton announced on 5th November. Project team in place. Contracting meeting with CDEC on 19th Jan.</p> <p>2. 5G to be wholly integrated with Digital Catapult – two lab based test rigs and external</p>																																																																																																							

	<p>demonstrator for the City of Brighton</p> <p>3. Working group has developed three pilot proposals for digital infrastructure – Rural business/community cluster; Coastal business cluster; industrial estate/business park</p> <p>Business case approved by Enterprise Committee on 7th January 2015. Business case submitted to BIS. Next steps to agree lead bodies for each pilot.</p>		
Status	RAG*	Comments	
10. Inception and Set Up		<i>Business case approved by Enterprise Committee 7th Jan. Lead bodies to be identified. Funding agreements not yet in place.</i>	
11. Time		<i>Build on existing models and roll out; simplify the offer.</i>	
12. Spend		<i>Modest target for Ultrafast hubs in yr1.</i>	
13. Impact		<i>May need ESIF funding alongside to fully exploit the jobs created</i>	
14. Risk		<i>Builds on existing models; has backing of national Catapult Centre.</i>	
Completed By	I Parkes/ H Shepherd	Date	9 th January 2015

Coast to Capital Local Growth Fund Highlight Report



1. Investment Category	Accelerate Research and Innovation							
2. Project/Programme Name & Description	Advanced Engineering Centre – UoB and Ricardo Creation of a new facility at Moulscome which will train engineers for the automotive industry and also carry out research.							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	4,500,000	2,500,000					7,000,000
	Public	5,000,000						5,000,000
	Private inc. HEI	3,500,000	6,310,000	5,500,000	6,200,000	6,800,000	7,400,000	35,710,000
	ESIF							
	Total	13,000,000	8,810,000	5,500,000	6,200,000	6,800,000	7,400,000	47,710,000
4. Main Outputs (full programme all years)	Jobs:50 Homes: SQM: 3,600 Other: <ul style="list-style-type: none"> • 60 additional trained engineering graduates per year • Number of enterprises assisted to cooperate with research entities/institutions • Number of enterprises supported to introduce new to the market products • Number of enterprises supported to introduce new to the firm products • Additional STEM students – inc. women into STEM • Research funding won • Research contracts won 							
5. Lead Delivery Body & partners	University of Brighton – Prof Andrew Lloyd <ul style="list-style-type: none"> • Ricardo 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Enterprise							
7. Start Date 15/16	Q1							
8. End Date	16/17							
9. Current Status and any Corrective Action required	UoB have established a project board. Business case approved Enterprise committee on 7 th January 2015.							
Status	RAG*	Comments						
10. Inception and Set Up		<i>Business case approved. UoB. Funding agreements not yet in place.</i>						
11. Time		<i>Project Board already up and running</i>						
12. Spend		<i>Significant capital works in 15/16</i>						
13. Impact		<i>UoB jobs will itself meet most of the target</i>						
14. Risk		<i>Planning risk being handled by UoB – may be tied to planning for Preston Barracks. BHCC considering a PPA.</i>						
Completed By	I Parkes/ H Shepherd			Date		9 th January 2015		

1. Investment Category	Flood Defences							
2. Project/Programme Name & Description	Newhaven Flood Defences Creation of new flood defences along the R Ouse to allow new developments of housing and employment land on both sides of the river and harbour.							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF (C2C)	700,000	700,000	100,000				1,500,000
	LGF SELEP	750,000	750,000					1,500,000
	Public (EA)			6,000,000				6,000,000
	Private inc. HEI			250,000				250,000
	ESIF							
	Total	1,450,000	1,450,000	8,100,000				9,250,000
4. Main Outputs (full programme all years)	Jobs: 5,000 Homes: SQM: 177,000 Other: <ul style="list-style-type: none"> • Number properties with reduced flood risk • Number greenfield or brownfield sites with reduced flood risk 							
5. Lead Delivery Body	Environment Agency <ul style="list-style-type: none"> • Greater Brighton Economic Board • Lewes DC • ESCC • Newhaven TC • Network Rail • Newhaven Port and Property 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure							
7. Start Date 15/16	Q1							
8. End Date	18/19							
9. Current Status and any Corrective Action required	EA business case and project board already established. Business case to Infrastructure Committee on 26 th January. Testing of schedule to accelerate 15/16 spend underway. Stakeholder engagement and consent programme to be jointly delivered. Three quick fixes have been identified – UTC, Network Rail and West Quay. PPA being put in place to manage planning risk. Contingency will involve switch to Shoreham flood defences (ATW or WHA) in 15/6 with switch back in 16/17. EA delays with Funding Agreement.							
Status	RAG*	Comments						
10. Inception and Set Up		<i>Business case and project governance already established. Appraisal 26th Jan. C2C to sign contributions agreement – draft has been received.</i>						
11. Time		<i>Route options work and consultation follows a set time table. Will attempt to shorten consultation and stakeholder engagement.</i>						
12. Spend		<i>Spend may be delayed by route finalisation and consultation. Plan B in discussions with LDC and ESCC,</i>						
13. Impact		<i>ESCC/LDC new commission to assess economic impact</i>						
14. Risk		<i>EA well established project arrangements</i>						
Completed By	I Parkes/H Shepherd	Date				9 th January 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Flood Defences							
2. Project/Programme Name & Description	Shoreham Flood Defence – Adur Tidal Walls Reinforcement of flood defences for River Adur at Shoreham to protect the harbour and airport and unlock employment and housing developments.							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	2,000,000	3,500,000	500,000				6,000,000
	Public	2,900,000	7,900,000	6,700,000				17,500,000
	Private inc. HEI	1,500,000	3,100,000	4,000,000				8,600,000
	ESIF							
	Total	6,400,000	14,500,000	12,100,000	2,000,000	2,000,000		37,000,000
4. Main Outputs (full programme all years)	Jobs:4,450 Homes: 2,320 SQM: 36,600 Other: <ul style="list-style-type: none"> • Number properties with reduced flood risk • Number greenfield or brownfield sites with reduced flood risk NOTE outputs shared with Western Harbour Arm							
5. Lead Delivery Body & partners	Environment Agency <ul style="list-style-type: none"> • Greater Brighton Economic Board • BHCC • WSCC • Adur and Worthing Councils • Coastal West Sussex • Shoreham Harbour Board • Shoreham Regeneration Partnership 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure							
7. Start Date 15/16	Q1							
8. End Date	17/18							
9. Current Status and any Corrective Action required	Business case and project board already established. Appraisal 26 th Jan. Draft contribution agreement received but EA delays on response to agreement. Planning permission to be applied for by EA (though not strictly required). Investigating a PPA with A&W Councils to manage the planning risk.							
Status	RAG*	Comments						
10. Inception and Set Up		<i>C2C to sign contribution agreement – delays with EA legal.</i>						
11. Time		<i>On track</i>						
12. Spend		<i>Will spend fully in 15/16</i>						
13. Impact		<i>EA study completed</i>						
14. Risk		<i>EA well established project arrangements</i>						
Completed By	I Parkes/ H Shepherd			Date		9 th January 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Flood Defences							
2. Project/Programme Name & Description	Shoreham Flood Defences – Western Harbour Arm Addressing long standing flood issues for the harbour to unblock significant development of the harbour for employment and housing.							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF		2,000,000	1,500,000				3,500,000
	Public (EA)		1,200,000					1,200,000
	Private inc. HEI		3,300,000	2,000,000	2,000,000			7,300,000
	ESIF							
	Total							12,000,000
4. Main Outputs (full programme all years)	Jobs:4,450 Homes: 2,320 SQM:38,500 Other: <ul style="list-style-type: none"> • Number properties with reduced flood risk • Number greenfield or brownfield sites with reduced flood risk NOTE - outputs shared with Adur Tidal Walls							
5. Lead Delivery Body	Adur and Worthing Councils- James Appleton <ul style="list-style-type: none"> • WSCC • Environment Agency • Greater Brighton Economic Board • Coastal West Sussex (Caroline Wood) • Shoreham Harbour Board • Shoreham Regeneration Partnership 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure							
7. Start Date 15/16	May bring forward some early works into 15/16							
8. End Date	18/19							
9. Current Status and any Corrective Action required	Awaiting business case, delivery plan and spend profile from A&WCs. Governance structure to be proposed. Private sector funding still not all tied to named contributors – will come from developers who come on-stream later in the project. Scheme will start with two smaller reaches which do not need additional funding and which will allow subsequent investment to come forward. Will focus initially on two immediate weak spots – Kingston beach and Shoreham Yacht Club.							
Status	RAG*						Comments	
10. Inception and Set Up							<i>Awaiting detailed business case from AWCs</i>	
11. Time							<i>Not due to start in 15/16 but early sections could be brought forward</i>	
12. Spend							<i>Still a gap in securing the private sector contributions</i>	
13. Impact							<i>Shoreham potential well established and evidenced</i>	
14. Risk							<i>Has support of all stakeholders.</i>	
Completed By	I Parkes/H Shepherd			Date	9 th January 2015			

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Homes and Employment Space							
2. Project/Programme Name & Description	<p>Brighton Circus Street and Edward Street Quarter</p> <p>A public-private partnership scheme to transform the 2.5-acre site off Circus Street. The former municipal fruit and veg market will become a mixed-use scheme and 'innovation quarter', with new homes, student bed spaces, new teaching and research facilities for the University of Brighton, a new dance studio for South East Dance and a seven-storey office building. Also restaurants or shops around a new public square.</p>							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	1,500,000	1,200,000					2,700,000
	Public							
	Private inc. HEI		1,135,461	8,661,221	15,125,745	9,319,881	1,289,981	35,532,289
	ESIF							
	Total	1,500,000	2,335,461	8,661,221	15,125,745	9,319,881	1,289,981	38,232,289
4. Main Outputs (full programme all years)	<p>Jobs: 1,063</p> <p>Homes: 100</p> <p>SQM: 9,012</p>							
5. Lead Delivery Body & partners	<p>BHCC- Alan Buck</p> <ul style="list-style-type: none"> • Cathedral • UoB 							
6. Lead C2C Project Manager and sponsor Committee	<p>Ian Parkes</p> <p>Infrastructure</p>							
7. Start Date 15/16	Q1 – may be able to start in 14/15							
8. End Date	17/18							
9. Current Status and any Corrective Action required	<p>Planning approved on 17 September. Cathedral keen to get an early start in 14/15. First step is to clear the site.</p> <p>Business Case received. Appraised by Infrastructure Committee on 26th January.</p>							
Status	RAG*	Comments						
10. Inception and Set Up		<i>Business case received. Appraisal 26th Jan. Funding agreement not in place</i>						
11. Time		<i>Will make a start in 14/15</i>						
12. Spend		<i>Early start will ensure 15/16 funding is fully used</i>						
13. Impact		<i>Mixed use scheme will deliver a mix of outputs. High leverage from UoB and Cathedral</i>						
14. Risk		<i>Planning was the big risk – now achieved.</i>						
Completed By	I Parkes/H Shepherd	Date	9 th January 2015					

Coast to Capital Local Growth Fund Highlight Report



1. Investment Category	Accelerate Research and Innovation							
2. Project/Programme Name & Description	Preston Barracks Central Research Laboratory An innovation hub in the centre of a mixed use site which will also deliver homes and employment space. One of three CRLs being developed by Cathedral.							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	1,000,000	3,000,000	3,700,000				7,700,000
	Public	500,000						500,000
	Private inc. HEI		3,000,000					3,000,000
	ESIF							
	Total	1,500,000	6,000,000	3,700,000				11,200,000
4. Main Outputs (full programme all years)	Jobs:740 Homes: SQM: Other:TBC							
5. Lead Delivery Body & partners	BHCC- Mark Jago <ul style="list-style-type: none"> • Cathedral • UoB 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure							
7. Start Date 15/16	Cathedral will start site preparation in 14/15.							
8. End Date	18/19							
9. Current Status and any Corrective Action required	Cathedral will be preparing the site in early 15/16 at risk. Planning not until September 15. Full start on site in January 16. Business case and delivery plan in development. Appraisal 26 th January. BIS want to see this business case – submitted. Some spend could come forward into 14/15.							
Status	RAG*	Comments						
10. Inception and Set Up		<i>Business case received but funding agreement not in place. Appraisal 26th Jan.</i>						
11. Time		<i>Late planning in 15/16 but Cathedral working at risk in site preparation</i>						
12. Spend		<i>Cathedral working at risk and bringing forward aspects of the site early.</i>						
13. Impact		<i>Strategic site with high impact. Leverage committed from BHCC, Cathedral and UoB.</i>						
14. Risk		<i>Dependent on Planning approval in Sept. 15</i>						
Completed By	I Parkes/H Shepherd	Date	9 th January 2015					