

Coast to Capital LGF Delivery 2015/16 Programme Dashboard															
1. Investment Theme	2. Project/ Programme Name	3A. LGF allocation 15/16	3B. Total LGF allocation all years	4. Main outputs (Full Programme, all years)	5. Lead delivery body	6. CZC Lead - Person & Committee Programme Manager	7. Start Date	8. End Date	9. Any Corrective Action Required	Overall Status Indicator (auto calc)	10. Inception and Set Up	11. Time	12. Spend	13. Impact	14. Risk
Enhancing business and skills	Growth Hub	£450,000	£450,000	350 Jobs	C2C	Malcolm Brabon/ Enterprise	Q1 15/16	TBC	Business Plan	●	●	●	●	●	●
Accelerate Research and Innovation	Growth is Digital including Ultrafast hubs	£650,000	£3,350,000	200 Jobs	C2C & EM3	Ian Parkes/ Finance	Q1 15/16	2021 or earlier	Business case	●	●	●	●	●	●
Accelerate Research and Innovation	Advanced Engineering Centre - UoB and Ricardo	£4,500,000	£7,000,000	50 Jobs	UoB	Ian Parkes/ Enterprise	Q1 15/16	16/17	Business case	●	●	●	●	●	●
Flood Defences	Newhaven flood defences - City Deal	£700,000	£1,500,000	5,000 Jobs	EA	Ian Parkes/ Infrastructure	Q1 15/16	17/18	Finance schedule to be agreed	●	●	●	●	●	●
Flood Defences	Shoreham Harbour Flood Defences - ATW	£2,000,000	£6,000,000	4,450 Jobs	EA	Ian Parkes/ Infrastructure	Q1 15/16	17/18	Finance schedule to be agreed	●	●	●	●	●	●
Flood Defences	Shoreham Harbour Flood Defences - WHA	£0	£3,500,000	36,600 SQM	A&W C	Ian Parkes/ Infrastructure	TBC	2021 or earlier	Delivery Plan and Business case	●	●	●	●	●	●
Homes and Employment Space	Brighton Circus Street/ Edward Street Quarter	£1,500,000	£2,700,000	1,063 Jobs	BHCC	Ian Parkes/ Infrastructure	14/15	18/19	Business case	●	●	●	●	●	●
Accelerate Research and Innovation	Preston Barracks Central Research Lab - City Deal Centre	£1,000,000	£7,700,000	100 Homes	BHCC	Ian Parkes/ Infrastructure	Q4 15/16	18/19	Business case	●	●	●	●	●	●
16/17 Indicative Allocation	Newhaven Port Access Road	£0	£10,000,000	335 Homes	ESCC	Ian Parkes/ Infrastructure	16/17		Business case	●	●	●	●	●	●

Key	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●
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	Project is Complete											
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.	Project is Complete											
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	Project is Complete											
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	Project is Complete											
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	Project is Complete											

