

| 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. C2C 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 |
| Accelerate Research and Innovation | Growth is Digital - Calapult and 5G | £425,000 | £1,700,000 | 460 SQM | Wired Sussex and University of Surrey | Ian Parkes/ Enterprise | Q1 15/16 | 2021 or earlier | Funding agreement | ● | ● | ● | ● | ● | ● |
| Accelerate Research and Innovation | Advanced Engineering Centre - JoB and Ricardo | £4,500,000 | £7,000,000 | 50 Jobs | UoB | Ian Parkes/ Enterprise | Q1 15/16 | 16/17 | Funding agreement | ● | ● | ● | ● | ● | ● |
| Homes and Employment | Brighton Circus Street | £1,500,000 | £2,700,000 | 1,063 Jobs 142 Homes 9,012 SQM | BHCC | Ian Parkes/ Infrastructure | 14/15 | 18/19 | Funding agreement | ● | ● | ● | ● | ● | ● |
| Accelerate Research and Innovation | Preston Barracks Central Research Lab - City Deal Centre | £1,000,000 | £7,700,000 | 854 additional learners | BHCC | Ian Parkes/ Infrastructure | Q4 15/16 | 18/19 | Funding agreement | ● | ● | ● | ● | ● | ● |
| Enhancing business and skills | Skills Capital - City College | £5,340,000 | £9,000,000 | 5,000 Jobs | city college | Heather Binning/ Skills Capital | Q1 15/16 | Q4 18 | Funding agreement | ● | ● | ● | ● | ● | ● |
| Flood Defences | Newhaven flood defences - City Deal | £300,000 | £1,500,000 | 177,000 SQM | EA | Ian Parkes/ Infrastructure | Q1 15/16 | 17/18 | Funding agreement | ● | ● | ● | ● | ● | ● |
| 16/17 Indicative Allocation | Newhaven Port Access Road | £0 | £10,000,000 | 335 Homes 1,000 SQM | ESCC | Ian Parkes/ Infrastructure | 16/17 | 18/19 | Business case | ● | ● | ● | ● | ● | ● |
| Flood Defences | Shoreham Harbour Flood Defences - City Deal | £2,400,000 | £6,000,000 | 4,450 Jobs | EA | Ian Parkes/ Infrastructure | Q1 15/16 | 17/18 | Funding agreement | ● | ● | ● | ● | ● | ● |
| Flood Defences | Shoreham Harbour Flood Defences - City Deal | £0 | £3,500,000 | 2,320 Homes 36,600 SQM | A&W C | Ian Parkes/ Infrastructure | TBC | 2021 or earlier | Delivery Plan and Business Case | ● | ● | ● | ● | ● | ● |
| Growth Deal 2 | A2300 - Burgess Hill | £0 | £17,000,000 | 5,000 homes | WSSCC | Ian Reeve/ LTB/ Infrastructure | 16/17 | 19/20 | Business case to LTB | ● | ● | ● | ● | ● | ● |
| LTB 2013 | Valley Gardens Phases 1 & 2 (LTB) | £2,800,000 | £8,000,000 | 500 homes | BHCC | Ian Reeve/ LTB/ Infrastructure | Q1 15/16 | 16/17 | Business case to LTB | ● | ● | ● | ● | ● | ● |
| 16/17 Indicative Allocation | Brighton Valley Gardens Phase 3 | £0 | £6,000,000 | | BHCC | Ian Reeve/ LTB/ Infrastructure | 16/17 | 18/19 | Business case to LTB | ● | ● | ● | ● | ● | ● |
| Transport Package | Sustainable Transport package- Brighton Bike Share | £160,000 | £1,160,000 | | LTB | Ian Reeve/ LTB/ Infrastructure | Q1 15/16 | Q4 17 | Funding agreement | ● | ● | ● | ● | ● | ● |
| Transport Package | Resilience Package- Brighton ITS | £255,000 | £1,830,000 | | LTB | Ian Reeve/ LTB/ Infrastructure | Q1 15/16 | Q4 17/18 | Funding agreement | ● | ● | ● | ● | ● | ● |
| Transport Package | Sustainable Transport package- Worthing, STP | £600,000 | £800,000 | | LTB | Ian Reeve/ LTB/ Infrastructure | Q4 15/16 | Q4 16/17 | Funding agreement | ● | ● | ● | ● | ● | ● |

| Key | 10. Inception and Set Up | 11. Time | 12. Spend | 13. Impact | 14. Risk |
|-----|--|--|--|--|--|
| ● | Delivery body identified; business case approved; scope is understood & under control; contract/grant agreement signed; project budget agreed; project schedule agreed | Delivering in line with agreed timeline; will deliver in full in current year; later years on track; project is will complete on or before target date | Spending in line with forecast drawdown. Project may not spend 100% of LGF over whole lifetime. Viable recovery plan in place. | Project is on track to deliver the expected outputs, match funding and leverage | Risks are understood and anticipated and viable mitigation plans are in place. |
| ● | Potential delivery bodies identified but yet to be confirmed; business case in development; contract/grant agreement yet to be agreed; project budget agreed; project schedule yet to be agreed | May not delivery in full in current year; project may not complete prior to completion date. Viable recovery plan in place. | Project may not spend 100% of LGF over whole lifetime. Viable recovery plan in place. | There is likely to be a reduction of up to 15% in outputs, match funding or leverage | Risks are materialising which could present a significant challenge to the project. Mitigation plans are not working. Revised mitigation in place. |
| ● | No delivery body identified; business case not approved; scope is uncertain or shifting; budget insufficient or agreed; project schedule not agreed; project not yet to be delivered in the available time | Will not start in target year. Project will not complete on time. No viable recovery plan in place. | Project will spend less than 20% of forecast LGF in current year. Will not drawdown full LGF over whole lifetime. No viable recovery plan. | It is highly likely that there will be more than a 50% reduction in planned outputs, match funding or leverage | Risk management plan missing or out of date. |
| ● | Project is Complete | Project is Complete | Project is Complete | Project is Complete | Project is Complete |

