

Coast to Capital LGF Delivery 2016/18 Programme Dashboard														
02/10/2015														
1. Investment Theme	2. Project/ Programme Name	3A. LGF allocation 16/16	3B. Total LGF allocation all years	4. Main outputs (Full Programme, all years)	5. Lead delivery body	6. C2C Lead - Person's/ Committee Name/ Manager	7. Start Date	8. End Date	9. Any Corrective Action Required	Overall Status (Auto Calc)				
10. Inception and Set Up	11. Time	12. Spend	13. Impact	14. Risk										
Accelerate Research and Innovation	Growth is Digital- Capait	£225,000	£500,000	460 SOM	Wired Sussex	Ian Parkes/Enterprise	Q1 15/16	17/18	Funding agreement	●	●	●	●	●
Accelerate Research and Innovation	Growth is Digital- 5G	£200,000	£1,200,000	1bc	1bc	Ian Parkes/Enterprise	Q14 15/16	2021 or earlier	Funding agreement	●	●	●	●	●
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	Funding agreement	●	●	●	●	●
Home and Employment Spaces	Brighton Circus Street/ Edward Street Quarter	£1,500,000	£2,700,000	1,063 Jobs 142 Homes	BHCC	Ian Parkes/Infrastructure	Q1 15/16	18/19	Funding agreement	●	●	●	●	●
Accelerate Research and Innovation	Preston Barracks Central Research Lab - City Deal Centus	£1,000,000	£7,700,000	9,012 SOM	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	854 learners	city college	Heather Binning/ Skills Capital	Q2 15/16	Q4 18	Quarterly claims and monitoring	●	●	●	●	●
Flood Defences	Newhaven Fort Access Road	£300,000	£1,500,000	5,000 jobs 135,341 SOM	EA	Ian Parkes/Infrastructure	16/17	18/19	Business case	●	●	●	●	●
16/17 Indicative Allocation	Newhaven Fort Access Road	£0	£10,000,000	1,000 SOM	ESCC	Ian Parkes/Infrastructure	16/17	18/19	Business case	●	●	●	●	●
Flood Defences	Shoreham Harbour Flood Defences- ATW	£2,400,000	£6,000,000	4,460 jobs 2,230 Homes	EA	Ian Parkes/Infrastructure	Q1 15/16	17/18	Funding agreement	●	●	●	●	●
Flood Defences	Shoreham Harbour Flood Defences - ATW	£0	£3,500,000	36,000 SOM	A&W C	Ian Parkes/Infrastructure	Q4 15/16	2021 or earlier	Delivery Plan and Business case	●	●	●	●	●
Growth Deal 2	A2300- Burgess Hill	£0	£17,000,000	8000 homes	WSCC	Ian Parkes/ LTB/ Infrastructure	16/17	19/20	Business case to LTB	●	●	●	●	●
LTB 2013	Valley Gardens Phases 1 & 2 (LTB)	£2,800,000	£8,000,000	5000 jobs	BHCC	Ian Reeve/ LTB/ Infrastructure	Q2 15/16	16/17	Final agreement	●	●	●	●	●
16/17 Indicative Allocation	Brighton Valley Gardens Phase 3	£0	£6,000,000	5000 jobs	BHCC	Ian Reeve/ LTB/ Infrastructure	17/18	2021	Business case to LTB	●	●	●	●	●
Transport Package	Sustainable Transport package- Brighton Bike Share	£160,000	£1,160,000	1,000 SOM	LTB	Ian Reeve/ LTB/ Infrastructure	Q1 15/16	Q4 17	Funding agreement	●	●	●	●	●
Transport Package	Resilience Package- Brighton ITS	£255,000	£1,830,000	1,000 SOM	LTB	Ian Reeve/ LTB/ Infrastructure	Q2 15/16	Q4 17/18	Funding agreement	●	●	●	●	●
Transport Package	Sustainable Transport package- Worthing STP	£600,000	£800,000	refurbished training/learning facilities	LTB	Ian Reeve/ LTB/ Infrastructure	Q4 15/16	Q4 16/17	Funding agreement	●	●	●	●	●
Enhancing business and skills	Learning Facilities Fund- City College Brighton and Hove	£250,000	£250,000	refurbished training/learning facilities	city college	Heather Binning/ Skills Capital	Q1 15/16	Q4 15/16	Funding agreement	●	●	●	●	●
Enhancing business and skills	Learning Facilities Fund- Northbrook College	£200,000	£200,000	refurbished training/learning facilities	Northbrook	Heather Binning/ Skills Capital	Q2 15/16	Q4 15/16	Funding agreement	●	●	●	●	●
Enhancing business and skills	Learning Facilities Fund- Plumpton College	£200,000	£200,000	refurbished training/learning facilities	Plumpton	Heather Binning/ Skills Capital	Q2 15/16	Q4 15/16	Funding agreement	●	●	●	●	●
Enhancing business and skills	Learning Facilities Fund- Sussex Downs College	£100,000	£100,000	refurbished training/learning facilities	Sussex Downs College	Heather Binning/ Skills Capital	Q2 15/16	Q2 16/17	Funding agreement	●	●	●	●	●
Enhancing business and skills	Learning Facilities Fund- Worthing College	£100,000	£100,000	refurbished training/learning facilities	Worthing College	Heather Binning/ Skills Capital	Q2 15/16	Q2 16/17	Funding agreement	●	●	●	●	●
Enhancing business and skills	Business Finance	£1,250,000	£9,500,000	1123 Jobs	WSCC	Ian Parkes/ Finance	Q1 15/16	2021 or earlier	Funding agreement	●	●	●	●	●

10. Inception and Set Up	11. Time	12. Spend	13. Impact	14. Risk
<p>NEW</p> <p>Delivery body identified, business case approved, scope is understood & under control; contract/grant agreed; project set up; funding agreed; project set up; funding agreed</p>	<p>Delivering in line with agreed year; late years on track; project will complete on or before target date</p>	<p>Potential delivery bodies identified but yet to be confirmed; business case in development; contract/grant agreed; project set up; funding agreed; project set up; funding agreed</p>	<p>No delivery body identified; business case not approved; scope is uncertain or shifting; budget not finalised; schedule yet to be agreed</p>	<p>Project is Complete</p>
<p>Delivering in line with agreed year; late years on track; project will complete on or before target date</p>	<p>May not delivery in full in current year; late years on track; project will complete on or before target date</p>	<p>Project is Complete</p>	<p>Will not start in target year; project will complete on or before target date</p>	<p>Project is Complete</p>
<p>Spend in line with forecast; expected output, match funding and LGF</p>	<p>Spend not in line with forecast; expected output, match funding and LGF</p>	<p>Project is Complete</p>	<p>Project will spend less than 20% of LGF over whole lifetime; no viable recovery plan</p>	<p>Project is Complete</p>
<p>Project is on track to deliver the expected output, match funding and LGF</p>	<p>There is likely to be a reduction of output, match funding and LGF</p>	<p>Project is Complete</p>	<p>It is highly likely that there will be more than a 50% reduction in output, match funding and LGF over whole lifetime; no viable recovery plan</p>	<p>Project is Complete</p>
<p>Risks are understood and mitigated; risk management plan in place</p>	<p>Risks are understood and mitigated; risk management plan in place</p>	<p>Project is Complete</p>	<p>Risk management plan missing or out of date</p>	<p>Project is Complete</p>

