


LOCAL GROWTH FUND PROGRAMME MANAGEMENT REPORTING BOOK

Version: **11th September 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: For each project the key risks (up to 3) are highlighted in bold.

RAG Key	Green	Amber	Red
10. Inception and Set Up THIS IS A GATE AND MUST BE GREEN FOR THE PROJECT TO START 	Delivery body identified; business case approved; scope is understood & under control ; contract/grant agreement signed; project budget agreed; project schedule agreed	Potential delivery bodies identified but yet to be confirmed; business case in development; contract/grant agreement yet to be signed; scope to be clarified; budget contributions not finalised; schedule yet to be agreed	No delivery body identified; business case not approved; scope is uncertain or shifting; budget insufficient for deliverables; project cannot be delivered in the available time
11. Time	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	May not delivery in full in current year; project may not complete prior to completion date. Viable recovery plan in place.	Will not start in target year. Project will not complete on time. No viable recovery plan in place.
12. Spend	Spend in line with forecast drawdown. Project is forecast to spend 100% of LGF.	Spend not in line with forecast drawdown. Project may not spend 100% of LGF over whole lifetime. 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.
13. Impact	Project is on track to deliver the expected outputs, match funding and leverage	There is likely to be a reduction of up to 15% 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 Management	Risks are understood and anticipated and viable mitigation plans are in place.	Risks are materialising which could present a significant challenge to the project and/or a risk analysis has not been completed. Mitigation not working. Revised mitigation in place.	Risk management plan missing or out of date. Unanticipated risks are materialising. No mitigation plans in place.

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Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Accelerate Research and Innovation							
2. Project/Programme Name & Description	Growth is Digital – Digital Catapult Centre The Digital Catapult Centre Brighton is one of three regional Digital Catapults linked to the national Digital Catapult . The Catapult will be a collaborative innovation and research platform for SMEs, large companies and the universities.							
3. Spend Profile % of 15/16 total-0.5% % of total- 0.2%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF:	225,000	225,000	50,000				500,000
	City Deal	£700,000						700,000
	Public	255,264	207,368	207,368	50,000			720,000
	Private inc. HEI	200,800	185,000	140,000				525,800
	ESIF		245,000	255,000				500,000
	Total	1,381,064	862,368	652,368	50,000			2,945,800
4. Main Outputs (full programme all years)	SQM: 460sqm <ul style="list-style-type: none"> • 1,000 enterprises receiving non financial support • 250 enterprises assisted to cooperate with research entities • 35 enterprise supported to introduce new to the market products • 65 Number of enterprises supported to introduce new to the firm products 							
5. Lead Delivery Body & partners	Digital Catapult Centre Brighton- Wired Sussex, BHCC and UoB <ul style="list-style-type: none"> • Universities of Chichester, Sussex and Surrey • Greater Brighton City Deal • Amex 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Enterprise Committee- Steve Allen							
7. Start Date & Key Milestones Current Year	Q1; Digital Catapult Brighton launched on 12th March 2015							
8. End Date	2017/18							
9. Current Status and any Corrective Action required	Awaiting a decision on rent and rates for New England House unit next door to Wired Sussex. Now progressing with agreeing MOUs with the core consortium partners. Initial engagement activities with SMEs underway. Two additional competitive funding bids (ESIF and Innovate UK) totalling £1.5m have been submitted to support enhanced catapult activity.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Funding agreements for Catapult now in draft. This agreement is between the Accountable Body, and Coast to Capital, BHCC and UoB who will be the recipients of the Catapult Funding for the different elements. Wired Sussex will still manage the project.</i>						
11. Time	A	Complex agreements will introduce delay. Delays in securing second unit at New England House						
12. Spend	G	Modest target. Capital v revenue						
13. Impact	G	<i>May need ESIF funding alongside to fully exploit the jobs created- Bid submitted</i>						
14. Risk Management	G	<i>Builds on exiting models; has backing of national Catapult Centre.</i>						
Completed By	I Parkes/ H Shepherd			Date		18 th August 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Accelerate Research and Innovation							
2. Project/Programme Name & Description	<p>Growth is Digital – Digital Infrastructure 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.</p>							
3. Spend Profile % of 15/16 total-0.5% % of total- 0.7%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF: (ultrafast)	225,000 (60,000)	225,000 (60,000)	400,000	TBC	TBC	TBC	1,650,000
	(Coastal)	(55,000)	(55,000)					
	(Industrial)	(55,000)	(55,000)					
	(Rural)	(55,000)	(55,000)					
	Public	8,137,500	8,137,500					16,275,000
	Private inc. HEI	10,038,000	10,038,000	600,000	TBC	TBC	TBC	21,876,000
	Total	18,400,500	18,400,500	1,000,000	TBC	TBC	TBC	39,801,000
4. Main Outputs (full programme all years)	Jobs: 200; Other: <ul style="list-style-type: none"> • Number of enterprises supported • Number of enterprises receiving grant support • Additional businesses with broadband access of at least 30mbps 							
5. Lead Delivery Body & partners	<p>WSCC</p> <ul style="list-style-type: none"> • West Sussex Rural Partnership & Coastal West Sussex Partnership • SDNPA 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Enterprise Committee- Steve Allen							
7. Start Date & Key Milestones Current Year	Ultrafast/Superfast invitations to put forward proposals-launch in Q1							
8. End Date	2021 or earlier							
9. Current Status and any Corrective Action required	Three pilot proposals for digital infrastructure – Rural business/community cluster; Coastal business cluster; industrial estate/business park. Proposals for first round in draft with an intention to launch in October. There will also be investment in ultra-connectivity in key locations in Coastal Greater Brighton Economic Region. Business case approved by Enterprise Committee on 7 th January 2015. Business case Approved by BIS. WSCC will be the lead delivery body for all three ultrafast/superfast hub pilots and the day to day management will be led by WSCC for the Coastal pilot, RWSP and SDNP for the rural pilot and GDI for the industrial estates.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case approved by Enterprise Committee 7th Jan. State aid advice-process underway.</i>						
11. Time	A	<i>Pilot specifications in draft. Danger of late launch</i>						
12. Spend	A	<i>Modest target for Ultrafast hubs in yr1.</i>						
13. Impact	G	<i>May need ESIF funding alongside to fully exploit the jobs created. Deadweight</i>						
14. Risk Management	A	State aid risk to be mitigated by receiving specific legal advice						
Completed By	I Parkes/ H Shepherd			Date		07 th September 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. Combination of a new building which is physically linked to re-modelled & refurbished existing building							
3. Spend Profile % of 15/16 total- 11% % of total- 3%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	4,500,000	2,500,000					7,000,000
	Public	2,818,000	2,182,000					5,000,000
	Private inc. HEI	1,888,000	3,661,000	261,000				5,810,000
	ESIF							
	Total	9,206,000	8,343,000	261,000				17,810,000
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 committee- Steve Allen							
7. Start Date & Key Milestones Current Year	Q1							
8. End Date	16/17							
9. Current Status and any Corrective Action required	Business case approved Enterprise committee on 7 th January 2015. HEFCE funding confirmed. UoB have established a project board. Project managers have been appointed. Outline design and build contract has been let by UoB. Design work is underway. Work will commence first on the refurbishment of the existing facilities while the final design of the new building is agreed. The project is in Stage 4 design, a full planning application has been submitted which will be considered at the BHCC Planning Committee on the 16 th September 2015, contractors have been appointed through a full tendering process and the UoB anticipate that early onsite works will beginning in October 2015.							
Status	RAG*	Comments						
10. Inception and Set Up	G	Business case approved. Funding agreement signed.						
11. Time	G	Project Board already up and running.						
12. Spend	G	Significant capital works in 15/16. Refurbishment can commence immediately. Capital v revenue						
13. Impact	G	UoB jobs will itself meet most of the target. Maybe a slight reduction in footprint.						
14. Risk Management	A	Planning risk being handled by UoB –. Going to planning committee 16 th September						
Completed By	I Parkes/ H Shepherd	Date			07 th September 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 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 % of 15/16 total- 3.6% % of total- 1.1%		15/16	16/17	17/18	18/19	19/20	20/21	Total	
	LGF	1,500,000	1,200,000					2,700,000	
	Public	157,896	2,292,009	947,430				3,397,335	
	Private inc. HEI	16,597,866	60,513,458	20,538,752	962,574			98,612,650	
	ESIF								
Total	18,255,762	64,005,467	21,486,182	962,574			104,709,985		
4. Main Outputs (full programme all years)	<p>Jobs: 232 Homes: 142 SQM: 3,046 Other:</p> <ul style="list-style-type: none"> • 450 student accommodation bed spaces • A Library and Academic building for the University of Brighton (UoB) • A cultural building for South East Dance (SED) called "The Dance Space" • New start-up workshops, Retail units and restaurants, • New public realm to include a public square and landscaped courtyards 								
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 Infrastructure Committee- Martin Heffer</p>								
7. Start Date & Key Milestones Current Year	Q1 –								
8. End Date	17/18								
9. Current Status and any Corrective Action required	<p>Planning approved on 17 September 2014. First step is to clear the site. Business Case approved by Infrastructure Committee on 26th January. Signing of the Section 106 is imminent. Demolition been delayed- new build start November 15. State Aid advice now received. Detailed design has been progressing and Cathedral have tendered to the contracting market. Negotiations are ongoing with the contractors. A value engineering exercise is being undertaken to reduce construction costs. Circus Street to pick up underspend from CRL- to be agreed by C2C and AB.</p>								
Status	RAG*	Comments							
10. Inception and Set Up	A	<i>Business case received approved 26th Jan. Funding agreement in draft</i>							
11. Time	G	<i>Will make a start in 14/15- delays in signing agreement may mean late start</i>							
12. Spend	G	<i>Early start will ensure 15/16 funding is fully used</i>							
13. Impact	G	<i>Mixed use scheme will deliver a mix of outputs. High leverage from UoB and Cathedral</i>							
14. Risk Management	G	<i>Planning was the big risk – now achieved. State aid advice now received.</i>							
Completed By	I Parkes/H Shepherd			Date		07 th September 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
% of 15/16 total-2.4%	LGF	1,000,000	3,000,000	3,700,000				7,700,000
% of total- 3.2%	Public							
	Private inc. HEI	664,412	962,965	3,859,868				5,487,245
	ESIF							
	Total	1,664,412	3,962,965	7,559,868				13,187,245
4. Main Outputs (full programme all years)	Jobs:854 (over a 10 year period) SQM:4645 Other: <ul style="list-style-type: none"> • 99 businesses supported • Follow on investment at site • SQM of high specification prototyping labs/ workshops 							
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 Committee- Martin Heffer							
7. Start Date & Key Milestones Current Year	Cathedral will start site preparation in 14/15.							
8. End Date	18/19							
9. Current Status and any Corrective Action required	Business case approved by Infrastructure committee 26 th January. Cathedral will be preparing the site in early 15/16 at risk. Full start on site in January 16. Site development underway. Prior to securing funding for the project, Cathedral have commenced as many of the key 'Year 1' activities as they have been able to which includes -Commencing meanwhile use activities on site, to establish the brand and awareness of the project. They now have a newsletter subscribed to by several hundred relevant organisations and individuals as a result and are receiving a lot of interest, Commencing master planning and strategic design work for the wider development, including the CRL and establishing the project website, to commence consultation and engagement work http://fieldbtn.com/ Planning app late 2015. State aid advice now received. Potential 15/16 underspend to be picked up by Circus Steet- subject to approval by C2C and AB.							
	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case approved 26th Jan. Funding agreement now in draft.</i>						
11. Time	A	<i>Planning permission in late 15/16 but Cathedral working at risk in site preparation. Delays in signing agreement may mean late start</i>						
12. Spend	A	<i>Cathedral working at risk but potential underspend which, subject to agreement by C2C and AB, will be picked up by Circus Street.</i>						
13. Impact	G	<i>Strategic site with high impact. Leverage committed from BHCC, Cathedral and UoB.</i>						
14. Risk Management	A	<i>Dependent on Planning approval in late 15. State Aid advice now received.</i>						
Completed By	I Parkes/H Shepherd	Date	07 th September 2015					

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	<p>Skills Capital- City College Brighton and Hove</p> <p>Part one is the redevelopment of the City College East campus will see the demolition of existing buildings and provision of new 3,000sqm Construction Trades Centre and front entrance and the full refurbishment of retained existing buildings (3,569sqm). This is what the £9m of LGF relates. Part two of the project is the disposal of Existing buildings and provision of 11,800sqm new College on the existing car park at Pelham campus. Part two forms the colleges match funding.</p>							
3. Spend Profile % of 15/16 total-12.8% % of total- 3.8%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	5,340,000	3,551,000	109,000				9,000,000
	Public					250,000		250,000
	Private inc. HEI							
	ESIF							
	Total	5,340,000	3,551,000	109,000		250,000		9,250,000
4. Main Outputs (full programme all years)	<p>Other:</p> <ul style="list-style-type: none"> • 30 additional Apprenticeships • 40 additional 16-18 learners • 12 additional other learners • 3000 SQM new build training/learning floorspace • 3255,000 Follow on investment at site 							
5. Lead Delivery Body & partners	<p>City College Brighton- Alex Wakefield</p> <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	<p>Heather Binning Skills Capital- Clive Behagg</p>							
7. Start Date & Key Milestones Current Year	Q1 2015							
8. End Date	Q4 2018							
9. Current Status and any Corrective Action required	<p><u>City College</u> lease issue resolved. Conditions attached to approval of application - senior project management capacity and establishment of CCB/C2C/BHCC project completion board.</p> <p>Funding agreement now signed. Preferred design and build contractor has been obtained. Construction is due to commence in August 2015. The College has received its first drawdown but are behind on their profile due to delays with the signing of the funding agreement, we are working with the College to see if they can bring forward any spend and reduce the potential underspend for the 15/16 year.</p>							
Status	RAG*	Comments						
10. Inception and Set Up	G	<i>Funding agreement now signed</i>						
11. Time	A	<i>College Plans well established- late start, careful monitoring to ensure it doesn't slip.</i>						
12. Spend	A	<i>Delays with signing the funding agreement have resulted in delayed spend</i>						
13. Impact	G	<i>High proportion of the outputs come from Phase 2.</i>						
14. Risk Management	A	<i>CCB - three-way project completion board has been established.</i>						
Completed By	I Parkes/H Shepherd			Date		19 th August 2015		

Coast to Capital Local Growth Fund Highlight Report

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 % of 15/16 total-1.7% % of total- 0.6%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF (C2C)	300,000	1,100,000	100,000				1,500,000
	LGF SELEP	400,000	700,000	400,000				1,500,000
	Public (EA)			6,346,000				6,000,000
	Private inc. HEI			250,000				250,000
	ESIF							
	Total	700,000	1,800,000	7,096,000				9,596,000
4. Main Outputs (full programme all years)	Jobs: 5,000 Homes: 494 SQM: 177,000 Other: <ul style="list-style-type: none"> Number properties 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 committee- Martin Heffer							
7. Start Date & Key Milestones Current Year	Q1							
8. End Date	18/19							
9. Current Status and any Corrective Action required	Testing of schedule to accelerate 15/16 spend underway. Stakeholder engagement and consent programme to be jointly delivered. Three quick fixes were identified but UTC cannot go ahead due to technical problems that have arisen which mean the flood defences cannot be completed before the UTC is due to open. Contingency will involve switch to Shoreham flood defences (ATW or WHA) in 15/16 with switch back in 16/17. Discussions ongoing regarding funding agreement. Site surveys have taken place, the preferred design options are to be agreed during the summer 2015. Consultations to take place before any details are finalised. EA has developed an outline proposal for a flood gate across the Lewes to Seaford railway line and is continuing to work with network Rail to agree final design.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case and project governance already established. Approved 26th Jan. Nearing a solution for the form of the legal agreement to suit EA and WSCC. Schedules for agreements have been drafted.</i>						
11. Time	A	Technical problems will lead to a later start						
12. Spend	A	Spend will be delayed and virement to Shoreham is required						
13. Impact	G	ESCC/LDC new commission to assess economic impact						
14. Risk Management	G	EA well established project arrangements						
Completed By	I Parkes/H Shepherd	Date	19 th August 2015					

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	16/17 Indicative Allocation																																																						
2. Project/Programme Name & Description	<p>Newhaven Port Access Road</p> <p>This scheme has been proposed since 1996 and is crucial to the unblocking of strategic employment and housing sites on the east side of the harbour. Access to the sites at present is via a narrow residential street. There are significant technical and engineering problems which require LGF investment to make them viable. Port Access road will allow a new deep water berth to be constructed and for a re-modelling of the port.</p>																																																						
3. Spend Profile	<table border="1" style="width: 100%; border-collapse: collapse;"> <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/DfT</td> <td></td> <td>10,000,000</td> <td></td> <td></td> <td></td> <td></td> <td>10,000,000</td> </tr> <tr> <td>Public</td> <td></td> <td>13,000,000</td> <td></td> <td></td> <td></td> <td></td> <td>13,000,000</td> </tr> <tr> <td>Private inc. HEI</td> <td>800,000</td> <td>14,000,000</td> <td>11,000,000</td> <td>11,000,000</td> <td></td> <td></td> <td>36,800,000</td> </tr> <tr> <td>ESIF</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>800,000</td> <td>37,000,000</td> <td>11,000,000</td> <td>11,000,000</td> <td></td> <td></td> <td>59,800,000</td> </tr> </tbody> </table> <p>% of 15/16 total-0% % of total- 4.2%</p> <p>NB: not included in grant offer letter- direct funding from DfT.</p>								15/16	16/17	17/18	18/19	19/20	20/21	Total	LGF/DfT		10,000,000					10,000,000	Public		13,000,000					13,000,000	Private inc. HEI	800,000	14,000,000	11,000,000	11,000,000			36,800,000	ESIF								Total	800,000	37,000,000	11,000,000	11,000,000			59,800,000
	15/16	16/17	17/18	18/19	19/20	20/21	Total																																																
LGF/DfT		10,000,000					10,000,000																																																
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Private inc. HEI	800,000	14,000,000	11,000,000	11,000,000			36,800,000																																																
ESIF																																																							
Total	800,000	37,000,000	11,000,000	11,000,000			59,800,000																																																
4. Main Outputs (full programme all years)	<p>Homes: 335 SQM: 1,000</p> <ul style="list-style-type: none"> • Total length of newly built roads • Total length of new cycle ways • Follow on investment at site • Area of site reclaimed, (re)developed or assembled • Average daily traffic and by peak/non peak periods • Average AM and PM peak journey time per mile on key routes (journey time measurement) • Average AM and PM peak journey time on key routes (journey time measurement) • Day-to-day travel time variability • Average annual CO2 emissions • Accident rate • Casualty rate • Nitrogen Oxide and particulate emissions • Traffic noise levels at receptor locations 																																																						
5. Lead Delivery Body	<p>ESCC- Jon Wheeler</p> <ul style="list-style-type: none"> • LDC • Newhaven Port and Property 																																																						
6. Lead C2C Project Manager and sponsor Committee	<p>Ian Parkes/Iain Reeve Infrastructure</p>																																																						
7. Start Date & Key Milestones Current year	<p>No start in 15/16. Starts 16/17</p>																																																						
8. End Date	<p>18/19</p>																																																						
9. Current Status and any Corrective Action required	<p>ESCC and LDC have commissioned a new economic impact study. DfT have named this project as one of their "retained schemes" and hence it will have an extra layer of approval..</p> <p>The first phase of the Port Access Road (A259 to Pargut roundabout), which is being constructed as part of the Eastside development, is nearing completion. Development work for the second phase of the Port Access Road (from Pargut roundabout to over the railway/Mill Creek) has been ongoing, including reviews of cost and programme following the requirement to submit a business case to DfT, risk and procurement workshops, ecological studies and development of the scheme's detailed design. Preparation of the business case is underway and, as the Port Access Road is one of DfT's portfolio schemes, information is being submitted to DfT for comment over the Summer of 2015, with a view to formal submission of the business case in the Autumn of 2015.</p>																																																						
Status	RAG*	Comments																																																					
10. Inception and Set Up	A	Technical and feasibility studies already completed. Additional scrutiny by DfT.																																																					
11. Time	G	Start in 16/17																																																					
12. Spend	G	Starts in 16/17																																																					
13. Impact	G	ESCC and LDC have commissioned a new economic impact survey																																																					
14. Risk Management	G	Planning is already secured.																																																					
Completed By	I Parkes/H Shepherd			Date	07 th September 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 % of 15/16 total-4.8% % of total- 2.5%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	2,400,000	3,600,000					6,000,000
	Public		7,100,000	7,297,000				14,397,000
	Private inc. HEI			1,100,000				1,100,000
	ESIF							
	Total	2,400,000	10,700,000	8,397,000				21,497,000
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 Committee- Martin Heffer							
7. Start Date & Key Milestones Current Year	Q1							
8. End Date	17/18							
9. Current Status and any Corrective Action required	Business case and project board already established. Approved by Infrastructure committee 26 th Jan. Scheme design is currently underway and in the final stages. Consultants are employed to work up detailed costing for the design in advance of completion. Planning application decision due on 20 th March 2015. Planning process is to be progressed in parallel with construction tender process. Construction tender award is programmed for January 2016. Start on site is anticipated February/March 2016. Discussions ongoing regarding form of legal agreement. Planning decision been delayed by one month caused by stakeholder concerns which may impact on the material spend for 15/16- mitigating actions being considered							
Status	RAG*	Comments						
10. Inception and Set Up	A	Business case approved- Nearing a solution for the form of the legal agreement to suit EA and WSCC. Schedules for agreements have been drafted.						
11. Time	G	On track. Wildlife habitat issues. Houseboat Reach Re-design						
12. Spend	A	Planning decision delayed by one month which could impact 15/16 spend- mitigating actions being considered.						
13. Impact	G	EA study completed						
14. Risk Management	G	EA well established project arrangements						
Completed By	I Parkes/ H Shepherd			Date		11 th September 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 % of 15/16 total-0% % of total- 1.5%	<table border="1" style="width: 100%; border-collapse: collapse;"> <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></td> <td>2,000,000</td> <td></td> <td></td> <td>500,000</td> <td>1,000,000</td> <td>3,500,000</td> </tr> <tr> <td>Public (EA)</td> <td></td> <td>1,200,000</td> <td></td> <td></td> <td></td> <td></td> <td>1,200,000</td> </tr> <tr> <td>Private inc. HEI</td> <td></td> <td>3,300,000</td> <td>2,000,000</td> <td>2,000,000</td> <td></td> <td></td> <td>7,300,000</td> </tr> <tr> <td>ESIF</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td>6,500,000</td> <td>2,000,000</td> <td>2,000,000</td> <td>500,000</td> <td>1,000,000</td> <td>12,000,000</td> </tr> </tbody> </table>		15/16	16/17	17/18	18/19	19/20	20/21	Total	LGF		2,000,000			500,000	1,000,000	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		6,500,000	2,000,000	2,000,000	500,000	1,000,000	12,000,000
	15/16	16/17	17/18	18/19	19/20	20/21	Total																																										
LGF		2,000,000			500,000	1,000,000	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		6,500,000	2,000,000	2,000,000	500,000	1,000,000	12,000,000																																										
4. Main Outputs (full programme all years)	<p>Jobs:4,450 Homes: 2,320 SQM:36,600 Other:</p> <ul style="list-style-type: none"> • Number of residential properties with reduced flood risk (150) and 35 existing businesses. • Release the Western Harbour Arm for development, securing land for up to 1,100 dwellings and 13, 212 square metres of employment generating uses. • Protect the main A259 Coast Road from flooding which impacts part of the strategic road network. • Provides new public realm and off road cyclepath (improving part of the NCN cycle route). • Deliver new sustainable development and assist the consolidation of Port activities. <p>NOTE - outputs shared with Adur Tidal Walls</p>																																																
5. Lead Delivery Body	<p>Adur and Worthing Councils- James Appleton and Martin Randall</p> <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	<p>Ian Parkes Infrastructure Committee- Martin Heffer</p>																																																
7. Start Date & Key Milestones Current Year	May bring forward some early works into 15/16 in particular detailed design work and ideally start on Sussex Yacht Club early 2016.																																																
8. End Date	18/19																																																
9. Current Status and any Corrective Action required	<p>Flood Management Guide Supplementary Planning Document (SPD) being progressed and has secured support from the Sussex Yacht Club. SPD sets out the design parameters for the comprehensive flood defence solution. SPD approved by Planning Committee February 2015.</p> <p>Governance structure to be resolved but initially Flood Defence Sub-Group will oversee the project and report to the Shoreham Harbour Regeneration Partnership.</p> <p>Private sector funding still not all tied to named contributors – will come from developers who come on-stream later in the project. The large supermarket proposal delivering an early section of flood defence wall appears likely not to proceed and this may increase the overall funding shortfall.</p> <p>Need for compensatory habitat identified, which requires purchase of additional land. Landowner identified and negotiations proceeding.</p> <p>Tender brief being prepared for Design and Build contract using EA Framework Agreement.</p>																																																

	<p>Delays in above will result in slight slippage to programme.</p> <p>(I) Planning application submitted by end of year.</p> <p>(II) Start on site Summer 2016.</p> <p>Business case expanding on wider economic, social and environment benefits being developed for formal submission in Autumn 15.</p>		
Status	RAG*	Comments	
10. Inception and Set Up	A	<i>Business Case to be submitted in September 2015. Funding Agreement to follow after appraisal.</i>	
11. Time	G	<i>Not due to start in 15/16 but sections of flood defence at Sussex Yacht Club and Kingston Beach to be brought forward at an earlier stage. Planning permission</i>	
12. Spend	A	<i>Still a gap in securing the private sector contributions, however, the early implementation of sections of flood defence at each end of the Harbour Arm would help to increase confidence in the project and help to influence the design of the remainder of the comprehensive flood solution.</i>	
13. Impact	G	<i>Shoreham potential well established and evidenced</i>	
14. Risk Management	G	<i>Risks include- cannot secure necessary support from stakeholders; detailed design identifies additional funding requirement.</i>	
Completed By	I Parkes/H Shepherd	Date	07 th September 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Growth Deal 2							
2. Project/Programme Name & Description	A2300 Corridor Improvements- Burgess Hill This scheme would reduce congestion in the Burgess Hill area, improve access to the town from the A23 trunk road and so help to deliver major new residential and employment developments.							
3. Spend Profile % of 15/16 total-0% % of total- 7.1% NB: not included in grant offer letter- direct funding from DfT.		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF/ DfT		1,030,000	5,350,000	5,310,000	5,310,000		17,000,000
	Public	400,000	255,000					655,000
	Private inc. HEI			1,860,000	1,860,000	1,860,000		5,180,000
	ESIF							
	Total	400,000	1,285,000	7,210,000	7,210,000	7,210,000		23,315,000
4. Main Outputs (full programme all years)	Jobs: 5,000 Homes: 5,000 SQM: 200,000 List of Indicators:							
5. Lead Delivery Body	WSCC- Darryl Hemmings MSDC- Hamish Walke							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	Project start -15/16 LGF- 16/17							
8. End Date	19/20							
9. Current Status and any Corrective Action required	Business case will not come to the LTB until Spring 16. Is being worked on by WSCC and Mid Sussex District Council. Will flow through the Assurance Framework. This is now a DfT Retained Scheme. Consultants are currently preparing bids for commission to update the Burgess Hill Transport Model, which will be used to support the evidence base for the Business Case. Spend currently being re-profiled to align with developers timescales and aspirations. Good progress is being made.							
Status	RAG*						Comments	
10. Inception and Set Up	A						<i>Business case developed but will not be appraised by LTB until Spring 2016</i>	
11. Time	A							
12. Spend	A							
13. Impact	G						<i>High impact – unlocks significant housing and employment.</i>	
14. Risk Management	G							
Completed By	Hayley Shepherd			Date		19 th August 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	LTB 2013							
2. Project/Programme Name & Description	<p>Brighton Valley Gardens Phases 1&2 Tackles severance on the main road route into the City. Improves connectivity to the City centre. It will include simplifying the road layout, improvements to the bus infrastructure, a new cycle route, improved lighting and landscaping.</p>							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
% of 15/16 total-6.7%	LGF	2,800,000	3,310,000	1,890,000				8,000,000
% of total- 3.4%	Public	200,000	600,000	600,000				1,400,000
	Private inc. HEI	100,000	100,000					200,000
	ESIF							
	Total	3,100,000	4,010,000	2,490,000				9,600,000
4. Main Outputs (full programme all years)	<p>Jobs: 1,063 (232, direct from Circus Street, remaining are indirect) Homes: 142 SQM: 9,012 (linked to Circus Street/Edward Street) Other:</p> <ul style="list-style-type: none"> • Total length of resurfaced roads • Total length of new cycle ways • Type of service improvement • Area of site reclaimed, (re)developed or assembled • Utilities installed • Area of land experiencing a reduction in flooding likelihood (ha) • Average daily traffic and by peak/non peak periods • Average AM and PM peak journey time per mile on key routes (journey time measurement) • Average AM and PM peak journey time on key routes (journey time measurement) • Day-to-day travel time variability • Average annual CO2 emissions • Accident and Casualty rate • Nitrogen Oxide and particulate emissions • Traffic noise levels at receptor locations • Annual average daily and peak hour passenger boardings • Bus/light rail travel time by peak period • Mode share (%) • Pedestrians counts on new/existing routes (#) • Cycle journeys on new/existing routes (#) • Households with access to specific sites by mode within threshold times (#) 							
5. Lead Delivery Body	BHCC							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	15/16							
8. End Date	16/17							
9. Current Status and any Corrective Action required	<p>Business Case approved by LTB on 18th February. Project Board established. A new Council Administration has now put this scheme under review but has made it clear they do not intend to stop the scheme or impose any undue delays, other than to ensure the overall capacity of the road network in the Gardens and across the City is managed effectively during and post construction. This is now underway and it is hoped that it be completed within a matter of weeks to avoid further delays to the project.</p>							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case approved. Funding agreement not yet in place.</i>						
11. Time	A	<i>Scheme under preview with new Council administration</i>						
12. Spend	A	<i>Progress subject to outcome of review</i>						
13. Impact	G	<i>Very high – linked to wider area redevelopment.</i>						
14. Risk Management	G	<i>Consents still needed</i>						
Completed By	I Parkes/H Shepherd	Date	23rd June 2015.					

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	16/17 Indicative Allocation							
2. Project/Programme Name & Description	<p>Brighton Valley Gardens Phase 3 Phase 3 of improvements to this strategic corridor. Tackles severance on the main road route into the City. Improves connectivity to the City centre. It will include simplifying the road layout, improvements to the bus infrastructure, a new cycle route, improved lighting and landscaping.</p>							
3. Spend Profile % of 15/16 total-0% % of total- 2.5%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF				500,000	2,500,000	3,000,000	6,000,000
	Public			800,000	400,000			1,200,000
	Private inc. HEI			50,000				50,000
	ESIF							
	Total			850,000	900,000	2,500,000	3,000,000	7,250,000
4. Main Outputs (full programme all years)	(all shared with Phases 1&2) Jobs: 1.063 Homes: 100 SQM: 9,012 <ul style="list-style-type: none"> • Total length of resurfaced roads • Total length of new cycle ways • Type of service improvement • Area of site reclaimed, (re)developed or assembled • Utilities installed • Area of land experiencing a reduction in flooding likelihood (ha) • Average daily traffic and by peak/non peak periods • Average AM and PM peak journey time per mile on key routes (journey time measurement) • Average AM and PM peak journey time on key routes (journey time measurement) • Day-to-day travel time variability • Average annual CO2 emissions • Accident rate • Casualty rate • Nitrogen Oxide and particulate emissions • Traffic noise levels at receptor locations • Annual average daily and peak hour passenger boardings • Bus/light rail travel time by peak period • Mode share (%) • Pedestrians counts on new/existing routes (#) • Cycle journeys on new/existing routes (#) • Households with access to specific sites by mode within threshold times (#) 							
5. Lead Delivery Body	BHCC							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	17/18							
8. End Date	20/21							
9. Current Status and any Corrective Action required	Business case will be submitted to the LTB.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case not yet developed. Governance to be established.</i>						
11. Time	A	<i>Business case to be submitted</i>						
12. Spend	A	<i>Indicative until business case submitted</i>						
13. Impact	G	<i>High impact – unlocks significant housing and employment.</i>						
14. Risk Management	G	<i>Low risk – low technical and permission issues.</i>						
Completed By	Ian Parkes			Date		12 th June 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package							
2. Project/Programme Name & Description	Sustainable Transport Package– Brighton Bike Share The proposal is for a bike hire scheme in Brighton with 430 bikes and 50 docking stations.							
3. Spend Profile % of 15/16 total-0.3% % of total- 0.5%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	160,000	1,000,000					1,160,000
	Public	290,000						290,000
	Private inc. HEI							
	ESIF							
	Total	450,000	1,000,000					1,450,000
4. Main Outputs (full programme all years)	<ul style="list-style-type: none"> • Total length of new cycle ways • Type of infrastructure • Type of service improvement • Follow on investment at site • Commercial floorspace occupied • Average annual CO2 emissions • Nitrogen Oxide and particulate emissions • Annual average daily and peak hour passenger boardings • Bus/light rail travel time by peak period • Mode share (%) • Pedestrians counts on new/existing routes (#) • Cycle journeys on new/existing routes (#) • Households with access to specific sites by mode within threshold times (#) 							
5. Lead Delivery Body	BHCC							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	Q1 2015							
8. End Date	Q4 2017							
9. Current Status and any Corrective Action required	LTB conditional approval subject to the scheme sponsor providing reassurance in writing to the LTB that any shortfall in running costs of the scheme will be underwritten for at least the first period of the procurement of the schemes, that period to be not less than three years. To come back to full LTB. Soft market testing completed. There are operators who would be prepared to run it and to give the guarantees about running costs							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>LTB conditional approval. Funding agreements not yet in place.</i>						
11. Time	G	<i>Procurement process will mean late start in 15/16</i>						
12. Spend	G	<i>Profile reflects late start</i>						
13. Impact	A							
14. Risk Management	A	<i>Risk register to be provided</i>						
Completed By	I Parkes/H Shepherd	Date	19 th August 2015.					

Coast to Capital Local Growth Fund Highlight Report								
1. Investment Category	Transport Package							
2. Project/Programme Name & Description	Transport Resilience Package– Brighton and Hove ITS This package will upgrade and enhance Brighton & Hove's existing ITS infrastructure with a strong emphasis on growth areas and key corridors, especially the A23, A259 and A270.							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
% of 15/16 total-0.5%	LGF	255,000	886,000	689,000				1,830,000
% of total- 0.8%	Public	130,000	92,000	100,000				322,000
	Private inc. HEI							
	ESIF							
	Total	385,000	978,000	789,000				2,152,000
4. Main Outputs (full programme all years)	<ul style="list-style-type: none"> • Average daily traffic and by peak/non peak periods • Average AM and PM peak journey time on key routes (journey time measurement) • Accident rate • Casualty rate 							
5. Lead Delivery Body	BHCC- Andy Renaut							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	Q2 2015/16							
8. End Date	Q4 2017/18							
9. Current Status and any Corrective Action required	<p>The LTB conditionally approved the bid in March 2015, subject to some further clarification and amendments to the funding application. Subsequently, this requirement was addressed and in May 2015 the amended application was considered to be acceptable to the independent assessors and that the funding allocation will now be recommended for full approval by LEP officers, under delegated authority.</p> <p>Work is currently underway to develop a programme of schemes that achieves the most efficient way of delivering the Package's objectives across a 3-year period, which takes account of the need to maximise the outputs that will be delivered through the investment whilst minimising disruption on the network when/if other work is planned. This programme will primarily aim to treat individual corridors one by one in order to complete the delivery of a comprehensive set of measures and begin to secure the potential benefits at an early stage.</p>							
Status	RAG*	Comments						
10. Inception and Set Up	A	LTB conditional approval- funding agreements not yet in place						
11. Time	G							
12. Spend	G							
13. Impact	G							
14. Risk Management	G							
Completed By	I Parkes/H Shepherd	Date	23rd June 2015					

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package							
2. Project/Programme Name & Description	Sustainable Transport Package- Worthing STP phase 1 Sustainable transport package to refurbish the urban realm along the pedestrian section of Montague Street, the junction of Montague Street with Crescent Road and Portland Road.							
3. Spend Profile % of 15/16 total-1.4% % of total- 1.9%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	600,000	200,000					800,000
	Public	280,000	120,000					400,000
	Private inc. HEI							
	ESIF							
	Total	880,000	320,000					1,200,000
4. Main Outputs (full programme all years)	<ul style="list-style-type: none"> Total length of new cycle ways Type of infrastructure Type of service improvement Follow on investment at site Commercial floorspace occupied Average annual CO2 emissions Nitrogen Oxide and particulate emissions Annual average daily and peak hour passenger boardings Bus/light rail travel time by peak period Mode share (%) Pedestrians counts on new/existing routes (#) Cycle journeys on new/existing routes (#) Households with access to specific sites by mode within threshold times (#) 							
5. Lead Delivery Body	WSCC							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	Q4 2015							
8. End Date	Q2 2016							
9. Current Status and any Corrective Action required	LTB Full approval on 25 th March. Montague Place detailed design is now complete and procurement, through the WSCC Major Projects Framework, has commenced. Contract award is expected in October 2015 with start on site planned for early January 2016, avoiding the busy Christmas shopping period. Purchase and delivery of materials is envisaged during November and December. Test panel is complete and being monitored for construction suitability and maintenance requirements. Notice boards are up on site and information will be posted in them for the next few months advising of progress and sources of further information.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>LTB Decisions made- Funding agreement in draft.</i>						
11. Time	G	<i>Procurement ongoing through Major Projects Framework- on track</i>						
12. Spend	G	<i>On track</i>						
13. Impact	G							
14. Risk Management	G	<i>Has support of all parties. No planning issues identified for phase 1.</i>						
Completed By	I Parkes/H Shepherd			Date		19 th August 2015.		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	Learning Facilities Fund–City College Brighton & Hove Student and commercial facilities improvement programme. This programme includes Higher Education student learning centre, Student Business Hub, Commercial training centre, The Gallery Restaurant and toilet facilities.							
3. Spend Profile % of 15/16 total-0.6% % of total- 0.1%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	£250,000						250,000
	Public							
	Private inc. HEI							
	ESIF							
	Total	£250,000						250,000
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • Refurbished training/learning facilities-620m2 • Reduction of Estate in E-mandate Condition Category C&D-4% • No. of learners benefiting from improved LDD facilities- 190 							
5. Lead Delivery Body & partners	City College, Brighton and Hove- Monica Box <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital- Clive Behagg							
7. Start Date & Key Milestones Current Year	Q1 2015							
8. End Date	Q4 15/16							
9. Current Status and any Corrective Action required	Business case approved by Skills Capital Panel and Coast to Capital Board.							
Status	RAG*	Comments						
10. Inception and Set Up	G	<i>Funding agreement signed. Business case approved by Skills Panel and Board</i>						
11. Time	G							
12. Spend	G							
13. Impact	G							
14. Risk Management	G							
Completed By	I Parkes/H Shepherd			Date		07 th September 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills						
2. Project/Programme Name & Description	Learning Facilities Fund- Northbrook College West Durrington Roof replacement						
3. Spend Profile % of 15/16 total-0.4% % of total- 0.08%		15/16	16/17	17/18	18/19	19/20	20/21
	LGF	£200,000					
	Public	£87,715					
	Private inc. HEI						
	ESIF						
	Total	£287,715					
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • Refurbished training/learning facilities- 2,470m2 • 						
5. Lead Delivery Body & partners	Northbrook College- Jon Rollings <ul style="list-style-type: none"> • SFA 						
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital- Clive Behagg						
7. Start Date & Key Milestones Current Year	Q2 2015						
8. End Date	Q4 15/16						
9. Current Status and any Corrective Action required	Business case approved by Skills Capital Panel and Coast to Capital Board.						
Status	RAG*	Comments					
10. Inception and Set Up	G	<i>Funding agreement signed. Business case approved by Skills Panel and Board</i>					
11. Time	G						
12. Spend	G						
13. Impact	G						
14. Risk Management	G						
Completed By	I Parkes/H Shepherd			Date	07 th September 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	Learning Facilities Fund- Plumpton College Improving learning experience, teaching quality and progression into employment and economic growth and legal requirements, security, promoting safeguarding and achieving running cost efficiencies							
3. Spend Profile % of 15/16 total-0.4% % of total- 0.08%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	£200,000						£200,000
	Public	£60,000						£60,000
	Private inc. HEI							
	ESIF							
	Total	£260,000						£260,000
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • Refurbished training/learning facilities-796m2 • Reduction of Estate in E-mandate Condition Category C&D-2% • No. of learners benefitting from improved LDD facilities- 2800 							
5. Lead Delivery Body & partners	Plumpton College- Des Lambert <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital- Clive Behagg							
7. Start Date & Key Milestones Current Year	Q2 2015							
8. End Date	Q4 15/16							
9. Current Status and any Corrective Action required	Business case approved by Skills Capital Panel and Coast to Capital Board. The interactive whiteboard aspect of the project complete. The college have received quotes for the CCTV and access control aspects and these will be agreed for commissioning upon the return of key personnel from annual leave.							
Status		RAG*	Comments					
10. Inception and Set Up		G	Funding agreement signed. Business case approved by Skills Panel and Board					
11. Time		G						
12. Spend		G						
13. Impact		G						
14. Risk Management		G						
Completed By	I Parkes/H Shepherd			Date		07 th September 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	Learning Facilities Fund– Sussex Downs College Renewing, modernising and improving security of college buildings and facilities.							
3. Spend Profile % of 15/16 total-0.2% % of total- 0.04%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	£100,000						£100,000
	Public	£20,000	£80,000					£100,000
	Private inc. HEI							
	ESIF							
	Total	£120,000	£80,000					£200,000
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • Refurbished training/learning facilities-1561m2 • Reduction of Estate in E-mandate Condition Category C&D-0.5% 							
5. Lead Delivery Body & partners	Sussex Downs College- Paul Standen <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital- Clive Behagg							
7. Start Date & Key Milestones Current Year	Q2 15/16							
8. End Date	Q2 16/17							
9. Current Status and any Corrective Action required	Business case approved by Skills Capital Panel and Coast to Capital Board.							
Status	RAG*	Comments						
10. Inception and Set Up	G	<i>Funding agreement signed. Business case approved by Skills Panel and Board</i>						
11. Time	G							
12. Spend	G							
13. Impact	G							
14. Risk Management	G							
Completed By	I Parkes/H Shepherd	Date	07 th September 2015					

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	Learning Facilities Fund- Worthing College Upgrade of college lifts to improve disabled access, renewal of flat roofing and upgrade of college sports pitch.							
3. Spend Profile % of 15/16 total-0.2% % of total- 0.04%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	£99,960						£99,960
	Public	£15,000						£15,000
	Private inc. HEI							
	ESIF							
	Total	£114,960						£114,960
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • Refurbished training/learning facilities- 7,972m2 • No of learners benefitting from improved LDD facilities-1700 							
5. Lead Delivery Body & partners	Worthing College- Peter Corrigan <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital- Clive Behagg							
7. Start Date & Key Milestones Current Year	Q2 15/16							
8. End Date	Q2 16/17							
9. Current Status and any Corrective Action required	Business case approved by Skills Capital Panel and Coast to Capital Board. Tenders have been issued for all three elements of the project. Tender decisions will be reached on 11 September and appointments made on 15 September.							
Status	RAG*	Comments						
10. Inception and Set Up		<i>Funding agreement signed. Business case approved by Skills Panel and Board</i>						
11. Time								
12. Spend								
13. Impact								
14. Risk Management								
Completed By	I Parkes/H Shepherd			Date		07 th September 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	<p>Business Finance Consistent offer of micro-grants, business growth grants, equity and loan investment on simple, standardised terms. Financial support for social enterprises. Associated advisory services for applicant businesses.</p>							
3. Spend Profile % of 15/16 total- 3% % of total- 4% ESIF combined with other business support		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF :	1,250,000	2,249,557	1,250,000	1,250,000	2,250,000	1,250,443	9,500,000
	Public (tbc)	55,430	55,430	55,430	55,430	55,430	55,430	332,580
	Private inc. HEI	1,766,667	1,766,667	1,770,000	1,750,000	1,770,000	1,773,000	10,596,334
	ESIF	1,269,640	1,269,640	1,295,570	1,330,144	1,658,590	1,710,450	8,534,034
	Total	4,341,737	5,341,737	4,371,000	4,385,574	5,734,020	4,788,880	28,962,948
4. Main Outputs (full programme all years)	Jobs: 950 Other: <ul style="list-style-type: none"> 200 SMEs, 50 Social enterprises receiving grant support Number of enterprises receiving financial support other than grants Beneficiary characteristics (business age size, sector) 							
5. Lead Delivery Body & Partners	<p>WSCC</p> <ul style="list-style-type: none"> BHCC R&BDC ESCC 							
6. Lead C2C Project Manager and sponsor Committee	Hayley Shepherd Enterprise Committee- Steve Allen							
7. Start Date & Key Milestones Current year	Q1							
8. End Date	2020/21 or sooner							
9. Current Status and any Corrective Action required	<ul style="list-style-type: none"> Business Case - approved by Enterprise Committee 7th January 2015 WSCC are leading the delivery for the whole C2C area and have contracted with Coast to Capital to manage the day to day delivery of the grants offer Combined ERDF bid from all local authorities to be submitted Grants launched on 2nd June 2015- <p>Business Growth Grants- 36 Expressions of Interest have been received of which about 65% have been invited to the next stage. Nine have so far submitted full applications and eight have been appraised- seven were awarded funding and one is still to be reviewed.</p> <p>Small grants panel took place on 12th August, 13 grants were awarded</p> <p>Total allocation to date: £539,552</p>							
Status	RAG*	Comments						
10. Inception and Set Up	G	<i>Business case approved. Agreement signed.</i>						
11. Time	G	<i>Will build on current provision so no issues with building momentum. Late launch impact on spend</i>						
12. Spend	G	<i>Will be slightly less on offer than current provision, therefore likely to spend early.</i>						
13. Impact	G	<i>Leverage determined by application criteria. Only support businesses creating new jobs and those with longer term growth strategies- deadweight</i>						
14. Risk Management	G	<i>Based on risk profile of existing provision. Capital v revenue</i>						
Completed By	I Parkes/ H Shepherd			Date	07 th September 2015			

