


Coast to Capital LGF Delivery 2015/16 Programme Dashboard											15/01/2016				
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- Catapult	£365,000	£500,000	460 SQM	Wired Sussex	Paul Castle/ Enterprise	Q1 15/16	17/18	Funding agreement	●	●	●	●	●	
Accelerate Research and Innovation	Advanced Engineering Centre - UoB and Ricardo	£4,500,000	£7,000,000	50 Jobs, 3,600 SQM	UoB	Paul Castle/ Enterprise	Q1 15/16	16/17	Quarterly claims and monitoring	●	●	●	●	●	
Homes and Employment Space	Brighton Circus Street Innovation Growth Centre & Regeneration	£2,700,000	£2,700,000	232 Jobs 142 Homes 3,046 SQM	BHCC	Paul Castle/ Infrastructure	Q2 15/16	17/18	Funding agreement	●	●	●	●	●	
Accelerate Research and Innovation	Preston Barracks Central Research Lab - City Deal Centre	£486,960	£7,700,000	854 over 10 years, 4645 SQM	BHCC	Paul Castle/ Infrastructure	Q1 15/16	18/19	Funding agreement	●	●	●	●	●	
Enhancing business and skills	Skills Capital- City College	£2,000,000	£9,000,000	additional learners	city college	Heather Binning/ Skills Capital	Q2 15/16	17/18	Quarterly claims and monitoring	●	●	●	●	●	
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	Quarterly claims and monitoring	●	●	●	●	●	
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	Quarterly claims and monitoring	●	●	●	●	●	
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	Quarterly claims and monitoring	●	●	●	●	●	
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	Quarterly claims and monitoring	●	●	●	●	●	
Enhancing business and skills	Learning Facilities Fund- Worthing College	£99,960	£99,960	refurbished training/learning facilities	Worthing College	Heather Binning/ Skills Capital	Q2 15/16	Q2 16/17	Quarterly claims and monitoring	●	●	●	●	●	
Flood Defences	Newhaven flood defences - City Deal	£300,000	£1,500,000	1,460 Jobs 98,241 SQM	EA	Paul Castle/ Infrastructure	Q1 15/16	18/19	Funding agreement	●	●	●	●	●	
DfT Retained Scheme	Newhaven Port Access Road	£0	£10,000,000	335 Homes 1,000 SQM	ESCC	Paul Castle/ Infrastructure	16/17	18/19	Business case	●	●	●	●	●	
Flood Defences	Shoreham Harbour Flood Defences - ATW	£2,400,000	£6,000,000	4,450 Jobs 2,320 Homes 36,600 SQM	EA	Paul Castle/ Infrastructure	Q1 15/16	18/19	Funding agreement	●	●	●	●	●	
Flood Defences	Shoreham Harbour Flood Defences - WHA	£100,000	£3,500,000		A&W C	Paul Castle/ Infrastructure	Q4 15/16	18/19	Business case Appraisal	●	●	●	●	●	
Growth Deal 2 and retained scheme	A2300- Burgess Hill	£0	£17,000,000	5000 jobs 5000 homes 200,000 SQM	WSCC	Iain Reeve/ LTB/ Infrastructure	16/17	20/21	Business case	●	●	●	●	●	
LTB 2013	Valley Gardens Phases 1 & 2 (LTB)	£2,800,000	£8,000,000		BHCC	Iain Reeve/ LTB/ Infrastructure	116/17	16/17	Funding Agreement	●	●	●	●	●	
16/17 Indicative Allocation	Brighton Valley Gardens Phase 3	£0	£6,000,000		BHCC	Iain Reeve/ LTB/ Infrastructure	17/18	20/21	Business case	●	●	●	●	●	
Transport Package	Sustainable Transport package- Brighton Bike Share	£160,000	£1,160,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	Q4 17	Funding agreement	●	●	●	●	●	
Transport Package	Resilience Package- Brighton ITS	£447,000	£1,830,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q2 15/16	Q4 17/18	Funding agreement	●	●	●	●	●	
Transport Package	Sustainable Transport package- Worthing STP	£600,000	£800,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q4 15/16	Q4 16/17	Funding agreement	●	●	●	●	●	

Key				
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	Project is Complete
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.	Project is Complete
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.	Project is Complete
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	Project is Complete
14. Risk	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.	Project is Complete