

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 Manager	7. Start Date	8. End Date	9. Any Corrective Action Required	Overall Status Indicator (auto cat)	10. Inception and Set Up	11. Time	12. Spend	13. Impact	14. Risk
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	20/21 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	●	●	●	●	●	●
Flood Defences	Newhaven flood defences - City Deal	£700,000	£1,500,000	5,000 Jobs 177,000SQM	EA	Ian Parkes/ Infrastructure	Q1 15/16	17/18	Funding agreement	●	●	●	●	●	●
Flood Defences	Shoreham Harbour Flood Defences - ATW	£2,000,000	£6,000,000	4,460 Jobs 2,320 Homes 36,600 SQM	EA	Ian Parkes/ Infrastructure	Q1 15/16	17/18	Funding agreement	●	●	●	●	●	●
Flood Defences	Shoreham Harbour Flood Defences - WHA	£0	£3,500,000	1,063 Jobs 142 Homes 9,012 SQM	A&W C	Ian Parkes/ Infrastructure	TBC	20/21 or earlier	Delivery Plan and Business case	●	●	●	●	●	●
Homes and Employment Space	Brighton Circus Street/ Edward Street Quarter	£1,500,000	£2,700,000	854	BHCC	Ian Parkes/ Infrastructure	14/15	18/19	Funding agreement	●	●	●	●	●	●
Accelerate Research and Innovation	Freston Barracks Central Research Lab - City Deal Centre	£1,000,000	£7,700,000	854	BHCC	Ian Parkes/ Infrastructure	Q4 15/16	18/19	Funding agreement	●	●	●	●	●	●
Enhancing business and skills	Skills Capital	£11,000,000	£21,000,000		Chichester College & City College	Heather Binning/ Skills Capital	Q1 15/16	16/17	Funding agreement	●	●	●	●	●	●
Transport Package	Sustainable Transport package	£3,700,000	£31,700,000		LTB	Ian Reeve/ LTB/ Infrastructure	Q1 15/16	20/21 or earlier	Business case to LTB	●	●	●	●	●	●
Transport Package	Resilience Package	£5,500,000	£30,900,000		LTB	Ian Reeve/ LTB/ Infrastructure	Q1 15/16	20/21 or earlier	Business case to LTB	●	●	●	●	●	●
LTB 2013	Valley Gardens Phases 1 & 2 (LTB)	£2,800,000	£8,000,000		BHCC	Ian Reeve/ LTB/ Infrastructure	Q1 15/16	16/17	Business case to LTB	●	●	●	●	●	●
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	●	●	●	●	●	●
16/17 Indicative Allocation	Brighton Valley Gardens Phase 3	£0	£6,000,000	securages 5000 homes 200,000	BHCC	Ian Reeve/ LTB/ Infrastructure	16/17	18/19	Business case to LTB	●	●	●	●	●	●
Growth Deal 2	A2300+ Burgess Hill	£0	£17,000,000		WSCC	Ian Reeve/ LTB/ Infrastructure	16/17	19/20	Business case to LTB	●	●	●	●	●	●

Key	10. Inception and Set Up	11. Time	12. Spend	13. Impact	14. Risk
THIS IS A GATE AND MUST BE GREEN FOR THE PROJECT TO START	<p>Delivery body identified; business case approved; scope is understood & under control; contract/grant agreement signed; project budget agreed; project schedule agreed</p> <p>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</p>	<p>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</p> <p>May not deliver in full in current year; project may not complete prior to completion date. Viable recovery plan in place.</p>	<p>Spending in line with forecast drawdown. Project may not spend 100% of LGF over whole lifetime. Viable recovery plan in place.</p> <p>Project is forecast to spend 100% of LGF.</p>	<p>Project is on track to deliver the expected outputs, match funding and leverage</p> <p>There is likely to be a reduction of up to 15% in outputs, match funding or leverage</p>	<p>Risks are understood and anticipated and viable mitigation plans are in place.</p> <p>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.</p>
	<p>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</p>	<p>Will not start in target year. Project will not complete on time. No viable recovery plan in place.</p>	<p>Project will spend less than 20% of forecast LGF in current year. Will not drawdown full LGF over whole lifetime. No viable recovery plan.</p>	<p>Project is Complete</p>	<p>Project is Complete</p>
	<p>It is highly likely that there will be more than a 50% reduction in planned outputs, match funding or leverage</p> <p>Risk management plan missing or out of date.</p>	<p>Project is Complete</p>	<p>Project is Complete</p>	<p>Project is Complete</p>	<p>Project is Complete</p>

