


LOCAL GROWTH FUND PROGRAMME MANAGEMENT REPORTING BOOK

Version: 25th June 2015

This Programme Management Book provides a one page summary and RAG rating of each project 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 | Risk management plan missing or out of date.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

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|--|--|---|-----------|-----------|-----------|----------------------------|-----------|-------------|
| 1. Investment Category | Accelerate Research and Innovation | | | | | | | |
| 2. Project/Programme Name & Description | <p>Growth is Digital – Catapult and 5G</p> <p>As part of the Digital Catapult Brighton, investment with other LEPs in the national 5G Research centre at Surrey University with the condition that SMEs involved in the Catapult will get early access to the technology. There will be a 5G “Brain” in New England House, Brighton. 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.</p> | | | | | | | |
| 3. Spend Profile | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | Total |
| % of 15/16 total-1% | LGF: | 425,000 | 425,000 | 250,000 | 200,000 | 200,000 | 200,000 | 1,700,000 |
| % of total- 0.7% | Catapult | (225,000) | (225,000) | (50,000) | | | | (500,000) |
| | 5G | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (200,000) | (1,200,000) |
| | City Deal | (£705,000) | | | | | | 705,000 |
| | Public | 258,000 | 280,000 | 132,000 | 50,000 | | | 720,000 |
| | Private inc. HEI | 200,800 | 185,000 | 140,000 | | | | 525,800 |
| | ESIF | | 245,000 | 255,000 | | | | 500,000 |
| | Total | 1,588,800 | 1,135,000 | 777,000 | 250,000 | 200,000 | 200,000 | 4,150,800 |
| 4. Main Outputs (full programme all years) | <p>SQM: 460sqm</p> <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 | <p>5G- TBC</p> <p>Wired Sussex – Digital Catapult Centre Brighton</p> <ul style="list-style-type: none"> • Universities of Brighton, Chichester, Sussex and Surrey • Greater Brighton City Deal • Amex | | | | | | | |
| 6. Lead C2C Project Manager and sponsor Committee | <p>Ian Parkes Enterprise Committee- Steve Allen</p> | | | | | | | |
| 7. Start Date & Key Milestones Current Year | <p>Q1; Digital Catapult Brighton launched on 12th March 2015 Digital exchange completion date is 31st May 2015</p> | | | | | | | |
| 8. End Date | 2021 or earlier | | | | | | | |
| 9. Current Status and any Corrective Action required | <ol style="list-style-type: none"> 1. 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 2. 5G to be wholly integrated with Digital Catapult – two lab based test rigs and external demonstrator for the City of Brighton. Agreement with University of Surrey for 5G still to be finalised- likely to be last quarter of 15/16. | | | | | | | |
| Status | RAG* | Comments | | | | | | |
| 10. Inception and Set Up | A | <i>Funding agreements for Catapult now in draft. Now likely there will be three agreements, one for Wired Sussex, one for UoB and one for BHCC.</i> | | | | | | |
| 11. Time | A | Complex agreements will introduce delay. Delays in securing second unit at New England House | | | | | | |
| 12. Spend | G | <i>Modest target. Capital v revenue</i> | | | | | | |
| 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 | | 15 th June 2015 | | |

Coast to Capital Local Growth Fund Highlight Report

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|---|---|--|-----------|-----------|-----------|----------------|-----------|------------|
| 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 | 5,000,000 | | | | | | 5,000,000 |
| | Private inc. HEI | 3,500,000 | 6,310,000 | 5,500,000 | 6,200,000 | 6,800,000 | 7,400,000 | 35,710,000 |
| | ESIF | | | | | | | |
| | Total | 13,000,000 | 8,810,000 | 5,500,000 | 6,200,000 | 6,800,000 | 7,400,000 | 47,710,000 |
| 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. Planning app was submitted on 01 June 2015. The University of Brighton is procuring the project on a 2- stage basis and expect to announce the award to contract by end June 2015. | | | | | | | |
| Status | RAG* | Comments | | | | | | |
| 10. Inception and Set Up | A | Business case approved. Funding agreement in draft. | | | | | | |
| 11. Time | G | Project Board already up and running. Planning application. | | | | | | |
| 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 –. BHCC considering a PPA. | | | | | | |
| Completed By | I Parkes/ H Shepherd | | | Date | | 23rd June 2015 | | |

Coast to Capital Local Growth Fund Highlight Report

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|--|--|--|----------------|-----------|------------|-----------|-----------|-------------|
| 1. Investment Category | Homes and Employment Space | | | | | | | |
| 2. Project/Programme Name & Description | <p>Brighton Circus Street 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 | 2,925,000 | | | | | | 2,925,000 |
| | Private inc. HEI | | 1,135,461 | 8,661,221 | 15,125,745 | 9,319,881 | 1,289,981 | 35,532,289, |
| | ESIF | | | | | | | |
| | Total | 4,425,000 | 2,335,461 | 8,661,221 | 15,125,745 | 9,319,881 | 1,289,981 | 41,157,289 |
| 4. Main Outputs (full programme all years) | Jobs: 1,063 (232 direct from Circus street, remaining are indirect) Homes: 142 SQM: 9,012 Other: <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 | BHCC- Alan Buck <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 | Q1 – | | | | | | | |
| 8. End Date | 17/18 | | | | | | | |
| 9. Current Status and any Corrective Action required | Planning approved on 17 September 2014. First step is to clear the site. Business Case approved by Infrastructure Committee on 26 th January. Signing of the Section 106 is imminent. Demolition scheduled for July 2015 and new build start November 15. Cathedral are seeking state aid advice. Tendering of various elements of the build contract is currently being completed by Cathedral. A value engineering exercise is being undertaken to reduce construction costs. | | | | | | | |
| Status | RAG* | Comments | | | | | | |
| 10. Inception and Set Up | A | Business case received approved 26 th Jan. Funding agreement in draft | | | | | | |
| 11. Time | G | Will make a start in 14/15- delays in signing agreement may mean late start | | | | | | |
| 12. Spend | G | Early start will ensure 15/16 funding is fully used | | | | | | |
| 13. Impact | G | Mixed use scheme will deliver a mix of outputs. High leverage from UoB and Cathedral | | | | | | |
| 14. Risk Management | G | Planning was the big risk – now achieved. State aid | | | | | | |
| Completed By | I Parkes/H Shepherd | Date | 23rd June 2015 | | | | | |

Coast to Capital Local Growth Fund Highlight Report

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|--|---|--|-----------|-----------|-------|----------------|-------|------------|
| 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 | 500,000 | | | | | | 500,000 |
| | Private inc. HEI | | 5,000,000 | | | | | 5,000,000 |
| | ESIF | | | | | | | |
| | Total | 1,500,000 | 8,000,000 | 3,700,000 | | | | 13,200,000 |
| 4. Main Outputs (full programme all years) | Jobs:85 SQM:4645 Other:TBC | | | | | | | |
| 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 | <p>Business case approved by Infrastructure committee 26th January. Cathedral will be preparing the site in early 15/16 at risk. Full start on site in January 16. Site development underway. Interim CRL on site will start in 15/16. Master plan and scheme designs were presented by UoB and Cathedral to tripartite project team on Monday 9th March. These plans have now undergone subsequent refinement and the UoB and Cathedral presented the update plans to the Council, these are now being considered. A future planning workshop will follow in the coming months and it is hoped this will enable progression to the more detailed stage. Planning app late 2015. Cathedral are seeking state aid advice.</p> <p>Partners continue to work closely to satisfy 'preliminary conditions'. Good progress has been made- it is anticipated that initial conditions will be satisfied shortly, following which the design development process will commence in earnest. The outstanding condition related to an existing agreement between the Council and the Ministry of Defence.</p> | | | | | | | |
| | 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 | G | <i>Cathedral working at risk and bringing forward aspects of the site early. Interim CRL up and running in 15/16</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.</i> | | | | | | |
| Completed By | I Parkes/H Shepherd | Date | | | | 23rd June 2015 | | |

Coast to Capital Local Growth Fund Highlight Report

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|--|---|--|-----------|---------|-------|----------------|-------|------------|
| 1. Investment Category | Enhancing Business and Skills | | | | | | | |
| 2. Project/Programme Name & Description | <p>Skills Capital- City College Brighton and Hove 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 | | | | | | | 38,869,556 |
| | ESIF | | | | | | | |
| | Total | 5,340,000 | 3,551,000 | 109,000 | | 250,000 | | 48,119,556 |
| 4. Main Outputs (full programme all years) | Other: <ul style="list-style-type: none"> • 30 additional Apprenticeships • 40 additional 16-18 learners • 12 additional other learners • 3000 SQM ew build training/learning floorspace • 3255,000 Follow on investment at site | | | | | | | |
| 5. Lead Delivery Body & partners | City College Brighton- Alex Wakefield <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 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 ready for signing. Preferred design and build contractor has been obtained. Construction is due to commence in August 2015.</p> | | | | | | | |
| Status | RAG* | Comments | | | | | | |
| 10. Inception and Set Up | G | <i>Funding agreement engrossed</i> | | | | | | |
| 11. Time | A | <i>College Plans well established- late start, careful monitoring to ensure it doesn't slip</i> | | | | | | |
| 12. Spend | G | <i>tender deadline met</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 | | 24th June 2015 | | |

Coast to Capital Local Growth Fund Highlight Report

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|---|---|----------------|------------------|------------------|-------|-------|--|------------------|
| 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: SQM: 177,000 Other: <ul style="list-style-type: none"> • Number properties with reduced flood risk • Number greenfield or brownfield sites 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 15/6 with switch back in 16/17. Discussions underway about form of legal agreement to be used. Site surveys are currently being carried out and 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. Finding the right form of legal agreement to suit EA and WSCC.</i> | |
| 11. Time | A | | | | | | Technical problems will lead to a later start | |
| 12. Spend | A | | | | | | Spend will be delayed and virement to Shoreham will be required | |
| 13. Impact | G | | | | | | <i>ESCC/LDC new commission to assess economic impact</i> | |
| 14. Risk Management | G | | | | | | <i>EA well established project arrangements</i> | |
| Completed By | I Parkes/H Shepherd | Date | | | | | 24th June 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 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>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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. Site investigation is complete. Business case being prepared by ESCC and will be submitted for appraisal in September 2015. Tenders to be awarded late 2015.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status | RAG* | Comments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10. Inception and Set Up | A | <p><i>Technical and feasibility studies already completed. Additional scrutiny by DfT.</i></p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11. Time | G | <p><i>Start in 16/17</i></p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12. Spend | G | <p><i>Starts in 16/17</i></p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13. Impact | G | <p><i>ESCC and LDC have commissioned a new economic impact survey</i></p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14. Risk Management | G | <p><i>Planning is already secured.</i></p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Completed By | I Parkes/H Shepherd | | | Date | | 18 th June 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 is programmed for September 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 underway about form of legal agreement to be used. | | | | | | | |
| Status | RAG* | Comments | | | | | | |
| 10. Inception and Set Up | A | <i>Business case approved- Finding the right form of legal agreement to suit EA and WSCC</i> | | | | | | |
| 11. Time | G | <i>On track. Wildlife habitat issues.</i> | | | | | | |
| 12. Spend | G | <i>Will spend fully in 15/16. Likely to increase spend in 15/16 to compensate for slow spend at Newhaven. Capital v revenue</i> | | | | | | |
| 13. Impact | G | <i>EA study completed</i> | | | | | | |
| 14. Risk Management | G | <i>EA well established project arrangements</i> | | | | | | |
| Completed By | I Parkes/ H Shepherd | | | Date | | 24 th June 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</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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | Delays in above will result in slight slippage to programme. | | |
|--------------------------|---|---|----------------------------|
| | (I) Planning application submitted by end of year. | | |
| | (II) Start on site Summer 2016. | | |
| | Business case expanding on wider economic, social and environment benefits being developed for formal submission in September 2015. | | |
| 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 | 15 th June 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 December 2015. 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. | | | | | | | |
| Status | RAG* | | | | | | Comments | |
| 10. Inception and Set Up | A | | | | | | <i>Business case developed but will not be appraised by LTB until late 2015/early 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 | 24th June 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 | <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>2,800,000</td> <td>3,310,000</td> <td>1,890,000</td> <td></td> <td></td> <td></td> <td>8,000,000</td> </tr> <tr> <td>Public</td> <td>200,000</td> <td>600,000</td> <td>600,000</td> <td></td> <td></td> <td></td> <td>1,400,000</td> </tr> <tr> <td>Private inc. HEI</td> <td>100,000</td> <td>100,000</td> <td></td> <td></td> <td></td> <td></td> <td>200,000</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>3,100,000</td> <td>4,010,000</td> <td>2,490,000</td> <td></td> <td></td> <td></td> <td>9,600,000</td> </tr> </tbody> </table> <p>% of 15/16 total-6.7% % of total- 3.4%</p> | | | | | | | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | Total | LGF | 2,800,000 | 3,310,000 | 1,890,000 | | | | 8,000,000 | 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 |
| | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LGF | 2,800,000 | 3,310,000 | 1,890,000 | | | | 8,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | Business case approved. Funding agreement not yet in place. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11. Time | A | Scheme under preview with new Council administration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12. Spend | A | Progress subject to outcome of review | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13. Impact | G | Very high – linked to wider area redevelopment. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14. Risk Management | G | Consents still needed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Completed By | I Parkes/H Shepherd | Date | 23rd June 2015. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Coast to Capital Local Growth Fund Highlight Report

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|---|--|---|---------|---------|----------------------------|-----------|-----------|-----------|
| 1. Investment Category | 16/17 Indicative Allocation | | | | | | | |
| 2. Project/Programme Name & Description | 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. | | | | | | | |
| 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. BHCC is satisfied that this condition can be met and will be providing information as soon as possible. Market testing underway. | | | | | | | |
| 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 | 23rd June 2015. | | | | | |

Coast to Capital Local Growth Fund Highlight Report

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|---|---|--|---------|---------|-------|----------------|-------|-----------|
| 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 % of 15/16 total-0.5% % of total- 0.8% | | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | Total |
| | LGF | 255,000 | 886,000 | 689,000 | | | | 1,830,000 |
| | 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 | 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. 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. | | | | | | | |
| Status | RAG* | Comments | | | | | | |
| 10. Inception and Set Up | A | <i>LTB conditional approval- funding agreements not yet in place</i> | | | | | | |
| 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

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|---|---|---|-----------------|-------|-------|-------|-------|-----------|
| 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 agreements not yet in place.</i> | | | | | | |
| 11. Time | G | <i>Procurement ongoing through Major Projects Framework</i> | | | | | | |
| 12. Spend | G | | | | | | | |
| 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 | 24th June 2015. | | | | | |