

Coast to Capital LGF Delivery 2015/16 Programme Dashboard											07/05/2015				
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
Enhancing business and skills	Business Finance	£1,250,000	£9,500,000	1123 Jobs	WSCC	Ian Parkes/ Finance	Q1 15/16	20/21 or earlier	Funding agreement	●	●	●	●	●	●
Enhancing business and skills	Business Internationalisation including ASEAN Gateway	£610,000	£3,660,000	1100 Jobs	WSCC	Malcolm Brabon/ International	Q1 15/16	Ongoing	Revenue/capital mix agreed with partners	●	●	●	●	●	●
Enhancing business and skills	Wood Fuel/Forestry Enterprise	£400,000	£800,000	116 Jobs 156 Homes	Forrestry Commission/ Surrey CC	Ian Parkes/ Enterprise	Q1 15/16	16/17	Funding agreement	●	●	●	●	●	●
Enhancing business and skills	Growth Hub	£450,000	£450,000	500 Businesses taking up	C2C	Malcolm Brabon/ Enterprise	Q1 15/16	TBC	Business Plan	●	●	●	●	●	●
Accelerate Research and Innovation	Growth is Digital -Digital Infrastructure	£225,000	£1,650,000	200 Jobs	WSCC	Ian Parkes/ Enterprise	Q1 15/16	20/21 or earlier	Funding agreement	●	●	●	●	●	●
Accelerate Research and Innovation	Growth is Digital- Catapult and 5G	£425,000	£1,700,000	460 SQM	Wired Sussex and University of Surrey	Ian Parkes/ Enterprise	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	4,450 Jobs 2,320 Homes	EA	Ian Parkes/ Infrastructure	Q1 15/16	17/18	Funding agreement	●	●	●	●	●	●
Flood Defences	Shoreham Harbour Flood Defences - WHA	£0	£3,500,000	36,600 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	1,063 Jobs 142 Homes 9,012 SQM	BHCC	Ian Parkes/ Infrastructure	14/15	18/19	Funding agreement	●	●	●	●	●	●
Accelerate Research and Innovation	Preston 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- Chichester College	£1,398,000	£1,961,041	additional learners	chicheser college	Heather Binning/ Skills Capital	Q1 15/16	16/17	Funding agreement	●	●	●	●	●	●
Enhancing business and skills	Skills Capital- City College	£5,340,000	£9,000,000	additional learners	city college	Heather Binning/ Skills Capital	Q1 15/16	Q4 18	Funding agreement	●	●	●	●	●	●
Enhancing business and skills	Skills Capital- Central Sussex College	£826,000	£826,000	additional learners	central sussex college	Heather Binning/ Skills Capital	Q2 15/16	Q4 15/16	Funding agreement	●	●	●	●	●	●
Enhancing business and skills	Skills capital-remaining allocation	£3,436,000	£9,212,959		TBC	Heather Binning/ Skills Capital	Q1 15/16	Q4 16/17	business case	●	●	●	●	●	●
Transport Major	A29 re-alignment, Bognor Regis	£0	£13,000,000	4,821 Jobs 2,000 Homes 140,500SQM	WSCC	Iain Reeve/ LTB/ Infrastructure	16/17	20/21	Reallocation to 16/17 with A284	●	●	●	●	●	●
Transport Major	Crawley area transport package	£2,600,000	£18,100,000	400 jobs	WSCC	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	20/21	Funding agreement	●	●	●	●	●	●
Transport Package	Sustainable Transport package-Worthing STP	£200,000	£800,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q4 15/16	Q4 16/17	Funding agreement	●	●	●	●	●	●
Transport Package	Sustainable Transport package-Dorking	£600,000	£600,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	Q4 15/16	Funding agreement	●	●	●	●	●	●
Transport Package	Sustainable Transport package-Redhill	£870,000	£3,675,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	Q4 18	Funding agreement	●	●	●	●	●	●
Transport Package	Sustainable Transport package-Beautiful outdoors and NCN2	£965,000	£1,200,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	Q4 17	Funding agreement	●	●	●	●	●	●
Transport Package	Sustainable Transport package-Brighton Bike Share	£560,000	£1,160,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	Q4 17	Funding agreement	●	●	●	●	●	●
Transport Package	Sustainable Transport package-remaining allocation	£505,000	£24,265,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	20/21 or earlier	business case	●	●	●	●	●	●
Transport Package	Resilience Package- Brighton ITS	£255,000	£1,830,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	Q4 17/18	Funding agreement	●	●	●	●	●	●
Transport Package	Resilience Package- A22 Netowrk Resilience	£4,165,000	£4,165,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	Q4 15/16	Funding agreement	●	●	●	●	●	●
Transport Package	ResiliencePackage- A24 Netowrk Resilience	£1,960,000	£3,920,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	Q3 17	Funding agreement	●	●	●	●	●	●

Transport Package	ResiliencePackage- remaining allocation	£0	£20,985,000		LTB	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	20/21 or earlier	business case	●	●	●	●	●	●
LTB 2013	Valley Gardens Phases 1 & 2 (LTB)	£2,800,000	£8,000,000		BHCC	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	16/17	Business case to LTB	●	●	●	●	●	●
LTB 2013	A284 Lyminster bypass- EBR access	£650,000	£3,000,000	4,695 Jobs 2,600 Homes 27,370 SQM	WSCC	Iain Reeve/ LTB/ Infrastructure	Q1 15/16	17/18	Busnines case	●	●	●	●	●	●
LTB 2013	A259 corridor capacity enhancement, East Arun	£250,000	£7,500,000		WSCC	Iain Reeve/ LTB/ Infrastructure	Q3 15/16	Q1 2019	Business case to LTB	●	●	●	●	●	●
LTB 2013	Epsom Plan E	£1,100,000	£2,700,000	635 Homes	SCC	Iain Reeve/ LTB/ Infrastructure	Q2 15/16	16/17	Business case to LTB	●	●	●	●	●	●
LTB 2013	Wider network package (Surrey)	£1,200,000	£3,000,000		SCC	Iain Reeve/ LTB/ Infrastructure	Q3 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		BHCC	Iain Reeve/ LTB/ Infrastructure	16/17	18/19	Business case to LTB	●	●	●	●	●	●
Growth Deal 2	A2300- Burgess Hill	£0	£17,000,000	5000 jobs 5000 homes 200,000 SQM	WSCC	Iain Reeve/ LTB/ Infrastructure	16/17	19/20	Business case to LTB	●	●	●	●	●	●
Growth Deal 2	University of Chichester Engineering and Digital Technology Park	£0	£8,000,000	4820 jobs 200,000 SQM	University of Chichester	Ian Parkes/ Enterprise	16/17	17/18	Business case	●	●	●	●	●	●
Growth Deal 2	Gatwick Railway Station	£0	£10,000,000		Network Rail	Ian Parkes/ Infrastructure	16/17		Business case	●	●	●	●	●	●
Growth Deal 2	Oxted and Caterham sites	£0	£400,000	150 jobs 60 homes 26,000 SQM	Tandridge DC	Ian Parkes/ Infrastructure	Q1 15/16	Q4 15/16	Funding agreement	●	●	●	●	●	●
Growth Deal 2	Transform Leatherhead and Epsom Quadrant	£62,500	£462,000	150 jobs 130 homes 3,520 SQM	Epsom & Ewell BC & mvdc	Ian Parkes/ Infrastructure	15/16	16/17	Business Case	●	●	●	●	●	●

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