LOCAL GROWTH FUND PROGRAMME MANAGEMENT REPORTING BOOK

Version: **29th April 2015**

This Programme Management Book provides a one page summary and RAG rating of each project in the 2014 Coast to Capital Local Growth Funded projects.

Projects which are also part of **Greater Brighton City Dea**l are shown via the logo -

The following key is used for the RAG Ratings:

RAG Key	Green	Amber	Red
10. Inception and Set Up **THIS IS A <u>GATE</u> 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 Revised mitigation in place.**	**Risk management plan missing or out of date.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	Enhancing Business and Skills
2. Project/Programme Name & Description	**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.
3. Spend Profile ESIF combined with other business support	

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF (Of which:	1,250,000 (£1m Business Growth Grants. £250k for Micro grants	2,249,557 (split to be confirmed)	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:1123 Other: • 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	**WSCC** • BHCC • R&BDC • ESCC
6. Lead C2C Project Manager and sponsor Committee	Hayley Shepherd Enterprise Committee
7. Start Date & Key Milestones Current year	Q1
8. End Date	2020/21 or sooner
9. Current Status and any Corrective Action required	• Pattern of offer proposed; change Business Growth grants criteria to attract priority and higher growth early stage businesses. • Agreed that WSCC will lead delivery for the whole C2C area and will contract with Coast to Capital to manage the day to day delivery of the grants offer • Agree revenue contributions for associated support. Combined ERDF bid from all local authorities • Business Case - approved by Enterprise Committee 7th January 2015 • Grants not yet launched – seeking approval of application forms and guidance from WSCC Finance and Legal

Status	RAG*	Comments
10. Inception and Set Up		*Business case approved. WSCC have proposed a lead delivery partner arrangement to all local authorities. Grant Agreement to be created for lead partners.*
11. Time		*Will build on current provision so no issues with building momentum.*
12. Spend		*Will be up and running for April 15. Will be slightly less on offer than current provision, therefore likely to spend early.*
13. Impact		*Leverage determined by application criteria. Only support businesses creating new jobs and those with longer term growth strategies*
14. Risk Management		*Based on risk profile of existing provision.*

Completed By	I Parkes/ H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills
2. Project/Programme Name & Description	**Business Internationalisation including ASEAN Gateway** Creation of a centre and location of expertise in ASEAN business at Gatwick Airport to encourage and directly support outward trade with, and inward investment from, the ASEAN nations.

3. Spend Profile

ESIF may be included in wider business support proposal

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	610,000	610,000	610,000	610,000	610,000	610,000	3,660,000
Public	195,000	275,000	275,000	275,000	250,000	155,000	1,425,000
Private inc. HEI	235,000	265,000	270,000	270,000	245,000	245,000	1,530,000
ESIF	622,320	622,320	635,285	652,572	816,795	842,725	4,192,017
Total	1,662,320	1,772,320	1790,285	1,807,572	1,921,795	1,852,725	10,807,017

4. Main Outputs (full programme all years)	Jobs: 1,100 Homes: 0 SQM: TBC Other: • Number of enterprises receiving non financial support • Firms involved in exporting activity • Inward investment enquiries
5. Lead Delivery Body & partners	**WSCC** • Gatwick Airport • UKTI • UK ABC
6. Lead C2C Project Manager and sponsor Committee	Malcolm Brabon (C2C); Carolyn Carr (WSCC) International
7. Start Date & Key Milestones Current Year	Q2-3
8. End Date	Ongoing
9. Current Status and any Corrective Action required	• Discussions underway with WSCC and sector expert to create a major flagship joint initiative based on the bioscience cool supply chain, targeted at ASEAN nations. Sector expert appointed. • Project needs to allow C2C investment in capital but also support business development capacity. Need to agree with partners the balance of revenue and capital funding. • Business case first draft received and will be appraised by the International committee in June. • Needs investment proposition to test private sector investment interest.

Status	RAG	Comments
10. Inception and Set Up		*Critical issue is revenue/capital split.*
11. Time		*Bigger project will need more preparation and will need an investment partner.*
12. Spend		*Will not succeed without private sector interest and investment*
13. Impact		*Leverage from GAL, WSCC and beneficiaries.*
14. Risk Management		*Key risks well understood and mitigation in progress.*

Completed By	Ian Parkes/ H.Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills
2. Project/Programme Name & Description	**Wood Fuel & Forestry Enterprise** Creation of bio fuel from wood, making use of abundant natural resource in Surry and Sussex. Will bring into use currently under-utilised woodland, improve the forestry ecology and support woodland based businesses. Will also support development of locally sourced building material based on wood harvesting. Will pilot modular low cost housing in rural areas using wood based materials.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	400,000	400,000					800,000
Public	18,800	18,800					37,600
Private inc. HEI	607,500	607,500					1,215,000
ESIF	551,860	551,860	563,357	578,686	724,316	747,310	3,717,389
Total	1,578,160	1,578,160	563,357	578,686	724,316	747,310	5,769,989

4. Main Outputs (full programme all years)

Jobs: 116
Homes: 156 – should be reallocated to CLT projects in the SEP
SQM:
Other:

- 12 Businesses receiving Timber Challenge Fund Grants
- Number of enterprises receiving non-financial support
- 5,000-8,000 hectares woodland in management
- 25,000 cubic metres wood utilised
- 5,577 megawatts energy per annum
- 1,712 tones carbon emissions saved

5. Lead Delivery Body & partners

Surrey CC (Lisa Creaye-Griffin**)**

- Forestry Commission
- West Sussex Rural Partnership
- EM3 (to be confirmed)

6. Lead C2C Project Manager and sponsor Committee

Ian Parkes
Enterprise

7. Start Date & Key Milestones Current Year

Q1

8. End Date

March 17 for LGF (ESIF and some outputs delivered after)

9. Current Status and any Corrective Action required

- Forestry Commission has held workshop for enterprises 24 September and subsequently identified businesses who are interested in collaborating together,
- Business approved by Enterprise Committee 7th January 2015. Surrey CC now confirmed lead delivery status. EM3 to confirm participation.
- ESIF specifications to include revenue elements.
- Will focus on three key points in the supply chain – woodland owners/forestry businesses; processors (wood fuel) or sawmills (building materials); and demand – fuel demand and building specifiers. All projects based on collaboration along the supply chain.
- Links made to Green Growth Platform, LCEGS Forum and YES.
- Now open for Expression of Interests- will close on 18th May.
- Panel of 5 or 6 people is being set up and will set the criteria and agree the process. The first meeting has taken place, the EOIs are being assessed on 20th May and those that are invited to full application will be assessed on 15th July.

Status	RAG*	Comments
10. Inception and Set Up		*Lead partner now agreed and business case approved 7th January*
11. Time		*Fast start made by Forestry Commission. Named businesses identified who want to participate.*
12. Spend		*Fast start made*
13. Impact		*Homes outputs will occur after the end of LGF funding and should be tied to Community Land Trust developments.*
14. Risk Management		*EM3 are willing to re-enter the programme; state aid issues to be overcome via open call.*

Completed By	I Parkes/H. Shepherd	Date	27th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills
2. Project/Programme Name & Description	**Growth Hub** Provides the front end navigation for business support throughout the C2C area. Will build on the current Navigator project and expand it, to deepen the assistance on offer.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
BIS	450,000						450,000
Public	25,000	300,000					325,000
Private inc. HEI	25,000						25,000
ESIF							
Total	500,000	300,000					800,000

4. Main Outputs (full programme all years)	Other: - 5,455 business assisted by Business Navigators - 1,045 businesses supported by senior business support Navigators - 4,210 referrals to local regional and national support - 500 businesses taking up support
5. Lead Delivery Body & partners	**Coast to Capital** • HEIs • Preferred contractor- Prevista • Chambers • BHCC • Greater Brighton City Deal • Local authorities • Business support network
6. Lead C2C Project Manager and sponsor Committee	Malcolm Brabon Enterprise
7. Start Date & Key Milestones Current Year	Q1
8. End Date	To be determined – Currently March 2017.
9. Current Status and any Corrective Action required	Will build on current Business Navigator project. Funding is separate from LGF. Revised proposal created October and discussed with BIS in November. Preferred bidder selected following procurement. SEEDA legacy funding will be used in 16/17. Grant offer letter now received, WSCC will be the Accountable Body. Currently finalising contract, staffing and location.

Status	RAG*	Comments
10. Inception and Set Up		*Revised specification agreed with partners. Awaiting Accountable Body SLA finalisation.*
11. Time		*Will build on existing activity and there will be no interruption of service*
12. Spend		*Current service costs known; additional support will be added to deepen the offer.*
13. Impact		*Targets were based on current service experience*
14. Risk Management		*Low risk as will build on current activities.*

Completed By	I Parkes/ H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Accelerate Research and Innovation
2. Project/Programme Name & Description	**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.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF: (Coastal) (Industrial) (Rural)	225,000 (115,000) (55,000) (55,000)	225,000 (115,000) (55,000) (55,000)	400,000	TBC	TBC	TBC	1,650,000
Public	8,137,500	8,137,500					16,275,000
Private inc. HEI	9,850,500	9,850,500					19,701,000
Total	18,213,000	18,213,000	400,000				37,626,000

4. Main Outputs (full programme all years)	Jobs: 200; Other: • Number of enterprises supported • Number of enterprises receiving grant support • Additional businesses with broadband access of at least 30mbps
5. Lead Delivery Body & partners	**WSCC** • West Sussex Rural Partnership &Coastal West Sussex Partnership • SDNPA
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Enterprise
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	Working group has developed three pilot proposals for digital infrastructure – Rural business/community cluster; Coastal business cluster; industrial estate/business park-not yet launched Business case approved by Enterprise Committee on 7th 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		*Business case approved by Enterprise Committee 7th Jan. Seek state aid advice when pilot criteria agreed.*
11. Time		*Awaiting pilot specifications*
12. Spend		*Modest target for Ultrafast hubs in yr1.*
13. Impact		*May need ESIF funding alongside to fully exploit the jobs created*
14. Risk Management		*State aid risk to be mitigated by receiving specific legal advice*

Completed By	I Parkes/ H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

15. Investment Category	Accelerate Research and Innovation
16. Project/Programme Name & Description	**Growth is Digital – Catapult and 5G** As part of the Digital Catapult Brighton, investment with other LEPs in the national 5GResearch 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 he Catapult will be a collaborative innovation and research platform for SMEs, large companies and the universities.

17. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF: Catapult 5G	425,000 (225,000) (200,000)	425,000 (225,000) (200,000)	250,000 (50,000) (200,000)	200,000 (200,000)	200,000 (200,000)	200,000 (200,000)	1,700,000 (500,000) (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

18. Main Outputs (full programme all years)	SQM: 460sqm Other: • 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
19. Lead Delivery Body & partners	**5G- TBC** **Wired Sussex – Digital Catapult Centre Brighton** • Universities of Brighton, Chichester, Sussex and Surrey • Greater Brighton City Deal • Amex
20. Lead C2C Project Manager and sponsor Committee	Ian Parkes Enterprise
21. Start Date & Key Milestones Current Year	Q1; Digital Catapult Brighton launched on 12th March 2015 Digital exchange completion date is 31st May 2015
22. End Date	2021 or earlier
23. Current Status and any Corrective Action required	1. Digital Catapult Brighton announced on 5th November. Project team in place. Contracting meeting with CDEC on 19th Jan. Collaboration agreement signed between National Catapult and Coast to Capital. 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. 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 Sussex for 5G still to be finalised Business case approved by Enterprise Committee on 7th January 2015. Business case approved by BIS.

Status	RAG*	Comments
24. Inception and Set Up		*Business case approved by Enterprise Committee 7th Jan. Funding agreements for Catapult now in draft.*
25. Time		*Build on existing models and roll out; simplify the offer.*
26. Spend		*Modest target*
27. Impact		*May need ESIF funding alongside to fully exploit the jobs created*
28. Risk Management		*Builds on exiting models; has backing of national Catapult Centre.*

Completed By	I Parkes/ H Shepherd	Date	29th April 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

	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:

- 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

- Ricardo

6. Lead C2C Project Manager and sponsor Committee

Ian Parkes
Enterprise

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 7th 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 due early May 2015

Status	RAG*	Comments
10. Inception and Set Up		Business case approved..
11. Time		Project Board already up and running
12. Spend		Significant capital works in 15/16. Refurbishment can commence immediately.
13. Impact		UoB jobs will itself meet most of the target
14. Risk Management		Planning risk being handled by UoB –. BHCC considering a PPA.

Completed By	I Parkes/ H Shepherd	Date	29th April 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

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF (C2C)	700,000	700,000	100,000				1,500,000
LGF SELEP	750,000	750,000					1,500,000
Public (EA)			6,000,000				6,000,000
Private inc. HEI			250,000				250,000
ESIF							
Total	1,450,000	1,450,000	8,100,000				9,250,000

4. Main Outputs (full programme all years)	Jobs: 5,000 Homes: SQM: 177,000 Other: • Number properties with reduced flood risk • Number greenfield or brownfield sites with reduced flood risk
5. Lead Delivery Body	**Environment Agency** • 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
7. Start Date & Key Milestones Current Year	Q1
8. End Date	18/19
9. Current Status and any Corrective Action required	EA business case and project board already established. Business case approved by Infrastructure Committee on 26th January. Testing of schedule to accelerate 15/16 spend underway. Stakeholder engagement and consent programme to be jointly delivered. Three quick fixes have been identified – UTC, Network Rail and West Quay. PPA being put in place to manage planning risk. Technical problems have arisen at the UTC which may delay the build. Contingency will involve switch to Shoreham flood defences (ATW or WHA) in 15/6 with switch back in 16/17. Exhibitions were held during the week of 9th February and consultations are on-going. Form G must be submitted by 20th March to request upfront approval for quick wins. Discussions underway about form of legal agreement to be used.

Status	RAG*	Comments
10. Inception and Set Up		*Business case and project governance already established. Approved 26th Jan.*
11. Time		*Route options work and consultation follows a set time table. Will attempt to shorten consultation and stakeholder engagement.*
12. Spend		*Spend may be delayed by route finalisation and consultation. Plan B in discussions with LDC and ESCC,*
13. Impact		*ESCC/LDC new commission to assess economic impact*
14. Risk Management		*EA well established project arrangements*

Completed By	I Parkes/H Shepherd	Date	29th April 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

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	2,000,000	3,500,000	500,000				6,000,000
Public	2,900,000	7,900,000	6,700,000				17,500,000
Private inc. HEI	1,500,000	3,100,000	4,000,000				8,600,000
ESIF							
Total	6,400,000	14,500,000	12,100,000	2,000,000	2,000,000		37,000,000

4. Main Outputs (full programme all years)	Jobs:4,450 Homes: 2,320 SQM: 36,600 Other: • 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** • 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
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 26th Jan. Draft contribution agreement received but EA delays on response to agreement. Planning permission to be applied for by EA (though not strictly required). Investigating a PPA with A&W Councils to manage the planning risk. design and consultation work underway. Now at planning design stage. tender for the construction of the approved scheme would be let in late 2015 and that work start on site in early 2016. Discussions underway about form of legal agreement to be used.

Status	RAG*	Comments
10. Inception and Set Up		*Business case approved*
11. Time		*On track*
12. Spend		*Will spend fully in 15/16*
13. Impact		*EA study completed*
14. Risk Management		*EA well established project arrangements*

Completed By	I Parkes/ H Shepherd	Date	29th April 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

	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)

Jobs:4,450
Homes: 2,320
SQM:36,600
Other:

- 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.

NOTE - outputs shared with Adur Tidal Walls

5. Lead Delivery Body

Adur and Worthing Councils- James Appleton

- 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

Ian Parkes
Infrastructure

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

Business Case in draft form. 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.

Tender document being prepared February/March 2015 for detailed design of the initial two sections of flood defence at Sussex Yacht Club and Kingston Beach. Presentation to Sussex Yacht Club AGM in early February has helped to secure support for the Project. Consultants to work up a delivery plan and spend profile as well as engage with key stakeholders on the emerging designs.

Planning application to be submitted in autumn with initial start date on Sussex Yacht Club spring 2016.

	Governance structure to be resolved but initially Flood Defence Sub-Group will oversee the project and report to the Shoreham Harbour Regeneration Partnership. 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.		
Status	RAG*	Comments	
10. Inception and Set Up		*Draft Business Case prepared but requires further input following adoption of the Flood Defence Management Guide.*	
11. Time		*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.*	
12. Spend		*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.*	
13. Impact		*Shoreham potential well established and evidenced*	
14. Risk Management		*Risks include- not being able to find sufficient compensatory habitat; cannot secure necessary support from stakeholders; detailed design identifies additional funding requirement. Risk mitigated by early engagement of stakeholders on SPD, Consultants to be commissioned to undertake detailed design and costings for the Sussex yacht Club and Kingston Beach sections of flood defence.*	
Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Homes and Employment Space
2. Project/Programme Name & Description	**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.

3. Spend Profile

	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:** • 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, Thalia Liebig** • Cathedral • UoB
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure
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. First step is to clear the site. Business Case approved by Infrastructure Committee on 26th January. Signing of the Section 106 is imminent. Demolition scheduled for Summer and new build start late 15. Cathedral are seeking state aid advice.

Status	RAG*	Comments
10. Inception and Set Up		*Business case received approved 26th Jan. Funding agreement not in place*
11. Time		*Will make a start in 14/15*
12. Spend		*Early start will ensure 15/16 funding is fully used*
13. Impact		*Mixed use scheme will deliver a mix of outputs. High leverage from UoB and Cathedral*
14. Risk Management		*Planning was the big risk – now achieved.*

Completed By	I Parkes/H Shepherd	Date	29th April 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
LGF	1,000,000	3,000,000	3,700,000				7,700,000
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, Thalia Liebig** • Cathedral • UoB
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure
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	Cathedral will be preparing the site in early 15/16 at risk. Full start on site in January 16. Business case received and delivery plan in development. Business case approved by Infrastructure committee 26th January. BIS requested to see this business case and after additional questions were answered, it has now been approved. 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. Planning app late summer 2015. Planning workshop held on 24th March. Proposals now being developed to a more detailed phase. Cathedral are seeking state aid advice.

Status	RAG*	Comments
10. Inception and Set Up		*Business case received but funding agreement not in place. Approved 26th Jan.*
11. Time		*Late planning in 15/16 but Cathedral working at risk in site preparation*
12. Spend		*Cathedral working at risk and bringing forward aspects of the site early. Interim CRL up and running in 15/16*
13. Impact		*Strategic site with high impact. Leverage committed from BHCC, Cathedral and UoB.*
14. Risk Management		*Dependent on Planning approval in Sept. 15*

Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report	
1. Investment Category	Enhancing Business and Skills
2. Project/Programme Name & Description	**Skills Capital- Chichester College** Capital expenditure of the B Block Refurbishment Project. This is refurbishment and modernisation the hospitality and catering training facilities which are on the ground and first floor of Block B. There will be new restaurants and a completely remodelled training kitchen.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	1,398,000	563,040					1,961,041
Public	82,012 (14/15)	758,435					840,447
Private inc. HEI							
ESIF							
Total	1,480,012	1,321,479					2,801,488

4. Main Outputs (full programme all years)

Jobs:0; Homes:0; SQM:0

Other:

- 2520sqm of refurbished training/learning facility
- 38 Additional Apprenticeships
- 40 additional learners
- 44 additional HE learners

5. Lead Delivery Body & partners

Chichester College – Steve Coulthard

- SFA

6. Lead C2C Project Manager and sponsor Committee

Heather Binning

Skills Capital

7. Start Date & Key Milestones Current Year

Q1 2015

8. End Date

Q4 2017

9. Current Status and any Corrective Action required

Chichester College business cases approved. Project managers appointed. Funding agreement now in draft

Status	RAG*	Comments
10. Inception and Set Up		*Formal agreements now in draft for Chichester College*
11. Time		*College Plans well established*
12. Spend		
13. Impact		*Significant matched investment already identified and committed. Outputs are learner related.*
14. Risk Management		*Need further info on risk plan and contingency funding*

Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills
2. Project/Programme Name & Description	**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.
3. Spend Profile	

	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: • 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** • SFA
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital
7. Start Date & Key Milestones Current Year	Q1 2015
8. End Date	Q4 2018
9. Current Status and any Corrective Action required	City College lease issue resolved. Conditions attached to approval of application - senior project management capacity and establishment of CCB/C2C/BHCC project completion board.. Project meeting held on 11th March. Negotiating funding agreement.

Status	RAG*	Comments
10. Inception and Set Up		*Formal agreements now in draft for City College*
11. Time		*College Plans well established*
12. Spend		
13. Impact		
14. Risk Management		*CCB - three-way project completion board to be established..*

Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills
2. Project/Programme Name & Description	**Skills Capital- Central Sussex College** Central Sussex College Technology and Sustainability Centre. A new unit for training which will integrate engineering with new environmental technologies. The unit will be created by extending and upgrading an extending building on the College campus.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	826,000						**826,000**
Public	91,400						**91,400**
Private inc. HEI							
ESIF							
Total	917,400						**917,400**

4. Main Outputs (full programme all years)

Jobs:0; Homes:0; SQM:0

Other:

- 130 additional 16-18 Apprenticeships
- 130 additional 19+ apprentices
- 210 additional 16-19 learners
- 210 Adult skills classroom learners
- 182 sqm new build training/learning floorspace
- 221sqm refurbished training/learning floorspace

5. Lead Delivery Body & partners

Central Sussex College- Andy Forbes

- SFA

6. Lead C2C Project Manager and sponsor Committee

Heather Binning
Skills Capital

7. Start Date & Key Milestones Current Year

Q1 2015

8. End Date

Q3 2015

9. Current Status and any Corrective Action required

Business case approved by Exec committee -10th April conditional on management and leadership capacity to manage the project.
Planning permission not yet secured

Status	RAG*	Comments
10. Inception and Set Up		*Formal agreements not yet in place- Business case approved by Exec committee*
11. Time		*Not constrained by term time works*
12. Spend		
13. Impact		
14. Risk Management		*Planning permission*

Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills
2. Project/Programme Name & Description	**Skills Capital- Remaining allocation** Investment in capital projects which support skills development in Coast to Capital priority sectors and industries. This includes a condition fund.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF (NESCOT) (unallocated amount) (condition fund)	3,436,000 (1,200,000) (786,000) (1,450,000)	5,776,959 (4,776,959) (1,000,000)					9,212,959 (1,200,000) (5,562,959) (2,450,000)
Public	1,718,153						1,718,153
Private inc. HEI							
ESIF							
Total	5,154,153	5,776,959					10,931,112

4. Main Outputs (full programme all years)	Other: • Apprenticeships • Disabled learners • HE learners • New build training/learning floorspace • Refurbished training/learning facilities • Floorspace rationalised • Follow on investment at site, including revenue funding
5. Lead Delivery Body & partners	**TBC** • SFA
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital
7. Start Date & Key Milestones Current Year	Q1
8. End Date	Q4 16/17
9. Current Status and any Corrective Action required	NESCOT- Motor vehicles trades training centre- currently going through assessment. 15/16 unallocated amount is awaiting outcome of election and Davies review. 16/17 bidding round will be open in Q1 for 2015. There will also be a condition survey round for 15/16, launching W/C 4th May and 16/17.

Status	RAG*	Comments
10. Inception and Set Up		
11. Time		
12. Spend		*15/16 not completely allocated*
13. Impact		
14. Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Major
2. Project/Programme Name & Description	**A29 Realignment - Enterprise Bognor Regis** Re alignment of the trunk road, by-passing three villages, to improve access to Enterprise Bognor Regis and the northern end of the town centre and to allow significant housing developments to come forward.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	0	700,000	3,906,000	2,798,000	2,798,000	2,798,000	13,000,000
Public							
Private inc. HEI	850,000	1,275,000	1,275,000	2,550,000	5,100,000	5,950,000	17,000,000
ESIF							
Total	1,505,000	2,259,000	2,259,000	4,517,000	9,210,000	10,250,000	30,000,000

4. Main Outputs (full programme all years)

Jobs: 4,821
Homes: 2,000
SQM: 140,500
Other:

- Total length of newly built roads
- Total length of new cycle ways
- Area of site reclaimed, (re)developed or assembled
- Average daily traffic and by peak/non peak periods
- 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
- Pedestrians counts on new/existing routes (#)
- Cycle journeys on new/existing routes (#)

5. Lead Delivery Body & Partners	**West Sussex County Council- Darryl Hemmings**
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	16/17 start
8. End Date	20/21
9. Current Status and any Corrective Action required	Re-profiled by DfT – no longer starts in 15/16. Business case to be prepared during 15/16.

Status	RAG*	Comments
10. Inception and Set Up		Business case awaited.
11. Time		Starts in 16/17
12. Spend		Starts in 16/17
13. Impact		Unblocks homes and jobs in Arun – very high impact.
14. Risk Management		Some local opposition, but very strong business support.

Completed By	I Parkes/H Shepherd	Date	9th January 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Major
2. Project/Programme Name & Description	**Crawley Area Transport Package** A package of sustainable transport measures, plus improvements to the access to the station and its links to the town centre. Town centre access and movement improvements. Improvements to bus routes and mode connections. Improvements in access to Manor Royal.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	2,600,000	2,620,000		3,000,000	3,000,000	6,880,000	18,100,000
Public							
Private inc. HEI	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	12,200,000	25,700,000
Total	5,300,000	5,320,000	5,320,000	5,320,000	5,320,000	17,220,000	43,800,000

4. Main Outputs (full programme all years)

Jobs: 400 Homes: 808
SQM: 14,330

- Total length of resurfaced roads
- Total length of new cycle ways
- Type of infrastructure
- Type of service improvement
- Area of site reclaimed, (re)developed or assembled
- 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
- Nitrogen Oxide and particulate emissions
- Annual average daily and peak hour passenger boardings
- Bus/light rail travel time by peak period
- Pedestrians counts on new/existing routes (#)
- Cycle journeys on new/existing routes (#)

5. Lead Delivery Body & Partners	West Sussex County Council- Darryl Hemmings Crawley Borough Council- Lise Sorenson Manor Royal/BID- Steve Sawyer
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	Q1
8. End Date	20/21
9. Current Status and any Corrective Action required	Project will be split into an early phase 1 – 15/16, and phase 2 – the remaining project. Phase 1 has three elements, access improvements at three bridges station, improvements to the RTI, and improved signage, way finding and gateway to Manor Royal. Phase 2 will be shaped by the Davies Review outcome. LTB gave a conditional approval on 25th March. Further information to be provided on benefits and risks and to be cleared by officers, reported to next LTB.

Status	RAG*	Comments
10. Inception and Set Up		*Business case given conditional approval by LTB. Funding agreement not yet in place..*
11. Time		*Split into two phases to ensure project gets underway in 15/16.*
12. Spend		*Phase 1 will be a package of smaller projects which can start quickly.*
13. Impact		*High impact as will integrate with regeneration of Crawley town centre and station, and also link to Manor Royal access improvements.*
14. Risk Management		*Has support of all parties. No planning issues for Phase 1.*

Completed By	I Parkes/H Shepherd	Date	29th April 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

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	200,000	600,000					800,000
Public							400,000
Private inc. HEI							
ESIF							
Total							1,200,000

4. Main Outputs (full programme all years)

- 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	??
9. Current Status and any Corrective Action required	LTB Full approval on 25th March

Status	RAG*	Comments
10. Inception and Set Up		*LTB Decisions made- Funding agreements not yet in place.*
11. Time		
12. Spend		
13. Impact		
14. Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 2015.

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package
2. Project/Programme Name & Description	**Sustainable Transport Package- Dorking Transport Package phase 1** This proposal is for a package of improvements to Dorking Deepdene station, as part of the first phase of improvements in the Dorking Transport Package.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	600,000						600,000
Public							
Private inc. HEI	200,000						200,000
ESIF							
Total	800,000						800,000

4. Main Outputs (full programme all years)

- 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	SCC
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	Q1 2015
8. End Date	Q4 2015
9. Current Status and any Corrective Action required	LTB Full approval on 25th March

Status	RAG*	Comments
10. Inception and Set Up		*LTB Decisions made- Funding agreements not yet in place.*
11. Time		
12. Spend		
13. Impact		
14. Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 2015.

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package
2. Project/Programme Name & Description	**Sustainable Transport Package- Redhill STP** A package of walking, cycling and bus improvements focused on the Coast to Capital growth areas along the A3/ A2044, A217 routes between the Redhill/ Reigate and Horley/ Gatwick areas.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	870,000	980,000	1,825,000				3,675,000
Public							
Private inc. HEI	255,000	970,000					1,225,000
ESIF							
Total	1,125,000	1,950,000	1,825,000				4,900,000

4. Main Outputs (full programme all years)

- 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	SCC
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	Q1 2015
8. End Date	Q4 2018
9. Current Status and any Corrective Action required	LTB conditional approval 25th March 2015. Condition is further detail of the actual projects and consultation. Officers to clear.

Status	RAG*	Comments
10. Inception and Set Up		*LTB conditional approval. Funding agreements not yet in place.*
11. Time		
12. Spend		
13. Impact		
14. Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 2015.

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package
2. Project/Programme Name & Description	**Sustainable Transport Package- Beautiful outdoors and NCN2** Two schemes to promote cycling within West Sussex, will now be considered as one scheme. The NCN2 would create a direct cycle facility between Littlehampton and Bognor Regis. The "Beautiful Outdoors Capital Investment Programme phase 1" scheme is a set of improvements to cycle links in the South Downs National Park

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	965,000	235,000					1,200,000
Public	400,000						400,000
Private inc. HEI							
ESIF							
Total	1,365,000	235,000					1,600,000

4. Main Outputs (full programme all years)

- 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	Q1 2015
8. End Date	Q4 2017
9. Current Status and any Corrective Action required	LTB full approval 25th March 201 but for £1.2m only.

Status	RAG*	Comments
10. Inception and Set Up		*LTB approval. Funding agreements not yet in place.*
11. Time		
12. Spend		
13. Impact		
14. Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 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

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	560,000	600,000					1,160,000
Public	290,000						290,000
Private inc. HEI							
ESIF							
Total	850,000	600,000					1,450,000

4. Main Outputs (full programme all years)

- Total length of new cycle ways
- Type of infrastructure
- Type of service improvemen
- 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 underway.

Status	RAG*	Comments
10. Inception and Set Up		*LTB conditional approval. Funding agreements not yet in place.*
11. Time		
12. Spend		
13. Impact		
14. Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 2015.

Coast to Capital Local Growth Fund Highlight Report

1 Investment Category	Transport Package
2 Project/Programme Name & Description	**Sustainable Transport Package remaining allocation** A range of transport measures to improve public transport, walking, cycling and reduced car usage. Based on packages of measures in small areas to address specific issues and opportunities.

3 Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	505,000	4,585,000	1,175,000	6,919,333	6,509,999	4,570,668	24,265,,000
Public	57,000	519,000	133,000	784,000	737,000	518,000	2,748,000
Private inc. HEI	69,000	642,000	161,000	955,000	897,000	631,000	3,355,000
ESIF							
Total	631,000	5,746,000	1,469,000	8,658,333	8,143,999	5,719,668	30,368,000

4 Main Outputs (full programme all years)

- 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, Surrey CC or WSCC
6 Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7 Start Date & Key Milestones Current Year	Q1
8 End Date	20/21 or sooner
9 Current Status and any Corrective Action required	Further competition for 16/17 schemes to be launched by LTB in Autumn 2015.

Status	RAG*	Comments
10 Inception and Set Up		
11 Time		
12 Spend		*Unallocated 15/16 spend*
13 Impact		
14 Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 2015.

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package
2. Project/Programme Name & Description	**Transport Resilience Package- Brighton 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
LGF	255,000	886,000	689,000				1,830,000
Public	322,000						322,000
Private inc. HEI							
ESIF							
Total	577,000	886,000	689,000				2,152,000

4. Main Outputs (full programme all years)	Total length of resurfaced roads Utilities installed Area of land experiencing a reduction in flooding likelihood (ha) Follow on investment at site Accident rate Casualty rate
5. Lead Delivery Body	BHCC- Andy Renault
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	Q1 2015/16
8. End Date	Q4 2017/18
9. Current Status and any Corrective Action required	LTB Approval 25th March

Status	RAG*	Comments
10. Inception and Set Up		*LTB approved- funding agreements not yet in place*
11. Time		
12. Spend		
13. Impact		
14. Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report	
1. Investment Category	Transport Package
2. Project/Programme Name & Description	**Transport Resilience Package- A22 Network Resilience** The scheme is a package of resilience improvements to improve the ability of the Surrey sections of the A22 to cope with extreme and unpredictable events
3. Spend Profile	

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	4,165,000						4,165,000
Public	735,000						735,000
Private inc. HEI							
ESIF							
Total	4,900,000						4,900,000

4. Main Outputs (full programme all years)	Total length of resurfaced roads Utilities installed Area of land experiencing a reduction in flooding likelihood (ha) Follow on investment at site Accident rate Casualty rate
5. Lead Delivery Body	Surrey CC- Lyndon Mendes
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	Q1 2015/16
8. End Date	Q4 2016/17
9. Current Status and any Corrective Action required	LTB Approval 25th March

Status	RAG*	Comments
10. Inception and Set Up		*LTB approved- funding agreements not yet in place*
11. Time		
12. Spend		
13. Impact		
14. Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package
2. Project/Programme Name & Description	**Transport Resilience Package- A24 Network Resilience** This proposal is for a package of improvements along the A24 to tackle areas which were badly flooded in the winter of 2013-14:

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	1,960,000	1,960,000					3,920,000
Public	345,000	345,000					690,000
Private inc. HEI							
ESIF							
Total	2,300,000	2,300,0000					4,600,000

4. Main Outputs (full programme all years)	Total length of resurfaced roads Utilities installed Area of land experiencing a reduction in flooding likelihood (ha) Follow on investment at site Accident rate Casualty rate
5. Lead Delivery Body	Surrey CC- Lyndon Mendes
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	Q1 2015
8. End Date	Q3 2017
9. Current Status and any Corrective Action required	LTB Approval 25th March

Status	RAG*	Comments
10. Inception and Set Up		*LTB approved- funding agreements not yet in place*
11. Time		
12. Spend		
13. Impact		
14. Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package
2. Project/Programme Name & Description	**Transport Resilience Package- remaining allocation** Flood alleviation measures, strategic maintenance, improvements to traffic information, responses to incidents and weather events.
3. Spend Profile	

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF		1,274,000	2,672,630	5,100,000	5,100,000	6,838,370	20,985,000
Public	22,000	4,443,000	4,704,000	3,543,000	460,000	240,000	13,412,000
Private inc. HEI							
ESIF							
Total	22,000	5,717,000	7,376,630	8,643,000	5,560,000	7,078,370	34,397,000

4. Main Outputs (full programme all years)	Total length of resurfaced roads Utilities installed Area of land experiencing a reduction in flooding likelihood (ha) Follow on investment at site Accident rate Casualty rate
5. Lead Delivery Body	BHCC, Surrey CC or WSCC
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	Q1
8. End Date	20/21/ or sooner
9. Current Status and any Corrective Action required	Further competition for 16/17 schemes to be launched by LTB in Autumn 2015.

Status	RAG*	Comments
10. Inception and Set Up		
11. Time		
12. Spend		
13. Impact		
14. Risk Management		

Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	LTB 2013
2. Project/Programme Name & Description	**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.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	2,800,000	3,3100,000	1,890,000				8,000,000
Public	700,000	700,000					1,400,000
Private inc. HEI	100,000	100,000					200,000
ESIF							
Total	3,,600,000	4,110,000	1,890,000				9,600,000

4. Main Outputs (full programme all years)

Jobs: 1,063 (232, direct from Circus Street, remaining are indirect)
Homes: 142
SQM: 9,012
(linked to Circus Street/Edward Street)
Other:

- 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	Q1
8. End Date	16/17
9. Current Status and any Corrective Action required	Business Case approved by LTB on 18th February. Project Board established.

Status	RAG*	Comments
10. Inception and Set Up		*Business case approved. Funding agreement not yet in place.*
11. Time		*Will start on time – no planning or consent issues.*
12. Spend		*Will start promptly.*
13. Impact		*Very high – linked to wider area redevelopment.*
14. Risk Management		*No planning issues.*

Completed By	I Parkes/H Shepherd	Date	23rd February 2015.

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	LTB 2013
2. Project/Programme Name & Description	**A284 Lyminster By Pass - Enterprise Bognor Regis** A new north-south road will link Littlehampton to the A27 by-passing Lyminster and Wick. Closure of Wick level crossing. Will significantly improve transport flow and allow new housing developments in East Arun and support improved access to Enterprise Bognor Regis.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	650,000	545,000	1,805,000				3,000,000
Public	547,000	453,000					1,000,000
Private inc. HEI	844,000	2,719,000	2,719,000				6,282,000
ESIF							
Total	2,041,000	5,217,000	3,024,000				10,282,000

4. Main Outputs (full programme all years)

Jobs: 4,695
Homes:2,600
SQM:27,370
NOTE – these outputs are shared with the A259 scheme
Other:

- Total length of newly built roads
- Total length of new cycle ways
- Type of infrastructure
- Area of site reclaimed, (re)developed or assembled
- Average daily traffic and by peak/non peak periods
- Average AM and PM peak journey time on key routes (journey time measurement)
- Average annual CO2 emissions
- Accident rate
- Casualty rate
- Nitrogen Oxide and particulate emissions
- Traffic noise levels at receptor locations
- Pedestrians counts on new/existing routes (#)
- Cycle journeys on new/existing routes (#)

5. Lead Delivery Body	WSCC- Darryl Hemmings
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	16/17
8. End Date	17/18
9. Current Status and any Corrective Action required	Have bought forward £650,000 into 15/16 in line with LTB re-profile. WSCC have reported cost estimate over-runs since SEP submission of £2.52m. Funds to cover not yet identified. Project Board established. Business case appraised by LTB on 25th March. Deferred for further work that will focus on three aspects, which option, BCR calculation and the funding gap.

Status	RAG*	Comments
10. Inception and Set Up		*Business case deferred..*
11. Time		*Not due to start until 16/17 but could start earlier.*
12. Spend		*Cost over runs reported by WSCC - £2.52m. Cover not yet established.*
13. Impact		*High – is necessary to allow significant housing developments in East Arun.*
14. Risk Management		*No planning or permission issues.*

Completed By	I Parkes/H Shepherd	Date	09th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	LTB 2013
2. Project/Programme Name & Description	**A259 - East Arun** Upgrades a six mile stretch of the A259 to dual carriageway, improving journey time reliability and safety. Will allow significant housing developments to come forward.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	250,000	85,000	2,405,000	4,760,000			7,500,000
Public			5,250,000	2,250,000			7,500,000
Private inc. HEI				150,000			150,000
ESIF							
Total	250,000	85,000	7,655,000	7,160,000			15,150,000

4. Main Outputs (full programme all years)

Jobs: 4,695
Homes: 2,600
SQM: 27,370
These outputs are shared with the A284 scheme.
Other:

- Total length of resurfaced roads
- Total length of new cycle ways
- Type of infrastructure
- Area of site reclaimed, (re)developed or assembled
- 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
- Nitrogen Oxide and particulate emissions
- Pedestrians counts on new/existing routes (#)
- Cycle journeys on new/existing routes (#)

5. Lead Delivery Body	WSCC- Darryl Hemmings
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	Q3
8. End Date	Q1 2019
9. Current Status and any Corrective Action required	Business case not yet developed – will come to the LTB in 2015. Project governance to be established. New funding profile created at request of DfT.

Status	RAG*	Comments
10. Inception and Set Up		*Business case not yet developed. Governance to be established.*
11. Time		*Business case needs to be submitted in early 2015*
12. Spend		*Unclear until business case submitted.*
13. Impact		*High impact – unlocks significant housing and employment.*
14. Risk Managment		*Low risk – low technical and permission issues.*

Completed By	I Parkes/H Shepherd	Date	9th February 2015

Coast to Capital Local Growth Fund Highlight Report	
1. Investment Category	LTB 2013
2. Project/Programme Name & Description	**Epsom Plan E1** Junction improvements, reducing congestion, improving walking and cycling, improving the street scene and improving links to the rail station. Will improve potential of the town to bring in commercial development.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	1,100,000	1,060,000	540,000				2,700,000
Public	324,000	216,000					540,000
Private inc. HEI							
ESIF							
Total	1,424,000	1,276,000					3,240,000

4. Main Outputs (full programme all years)

Jobs: indirect – 1,187
Homes: 635
SQM: 6,000
Other:

- 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
- Pedestrians counts on new/existing routes (#)
- Cycle journeys on new/existing routes (#)

5. Lead Delivery Body	Surrey CC-Lyndon Mendes
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	Q2
8. End Date	16/17
9. Current Status and any Corrective Action required	Appraised by LTB on 25th March and was given full approval.New funding profile created at request of DfT.

Status	RAG*	Comments
10. Inception and Set Up		*Business case approved by LTB. Governance to be established. Funding agreement not yet on place*
11. Time		*Mix of smaller projects which are easy to get up and running and complete*
12. Spend		*Will spend in 15/16*
13. Impact		*High impact – unlocks significant housing and employment.*
14. Risk Management		*Low risk – low technical and permission issues.*

Completed By	I Parkes/H Shepherd	Date	09th April 2015

Coast to Capital Local Growth Fund Highlight Report	
1. Investment Category	LTB 2013
2. Project/Programme Name & Description	**Wider Network Package – Surrey** Reducing congestion through enhanced traffic management. Increasing resilience of the road network, enabling to respond to unforeseen incidents (weather, accidents) and planned major events (Epsom Derby, cycling events). Initial focus will be on the A24, A217, A23, A240, A22. Will include variable message signing, CCTV, strategic control of intersections, and ANPR.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	1,200,000	1,350,000	450,000				3,000,000
Public	300,000	300,000					600,000
Private inc. HEI							
ESIF							
Total	1,600,000	1,400,000					3,600,000

4. Main Outputs (full programme all years)

Other:

- 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	Surrey CC
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB
7. Start Date & Key Milestones Current Year	Q3
8. End Date	16/17
9. Current Status and any Corrective Action required	Appraised by LTB on 25th March 2015 and was given full approval.

Status	RAG*	Comments
10. Inception and Set Up		*Business case approved. Governance to be established. Funding agreement not yet in place.*
11. Time		*Business case needs to be submitted in early 2015*
12. Spend		*Unclear until business case submitted.*
13. Impact		*High impact – unlocks significant housing and employment.*
14. Risk Management		*Low risk – low technical and permission issues.*

Completed By	Ian Parkes	Date	09th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	16/17 Indicative Allocation
2. Project/Programme Name & Description	**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.

3. Spend Profile

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		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)

Homes: 335
SQM: 1,000
Other:

- 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

ESCC- Jon Wheeler

- LDC
- Newhaven Port and Property

6. Lead C2C Project Manager and sponsor Committee

Ian Parkes/Iain Reeve
Infrastructure

7. Start Date & Key Milestones Current Year

No start in 15/16. Starts 16/17

8. End Date

18/19

9. Current Status and any Corrective Action required

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 approvalSite investigation is complete. Business case to be prepared by ESCC. Completion expected December.

Status	RAG*	Comments
10. Inception and Set Up		*Technical and feasibility studies already completed. Additional scrutiny by DfT.*
11. Time		*Start in 16/17*
12. Spend		*Starts in 16/17*
13. Impact		*ESCC and LDC have commissioned a new economic impact survey*
14. Risk Management		*Planning is already secured.*

Completed By	I Parkes/H Shepherd	Date	23rd February 2015

Coast to Capital Local Growth Fund Highlight Report

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

	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

- 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	Does not start until 16/17
8. End Date	18/19
9. Current Status and any Corrective Action required	Business case will not come to the LTB until 2015. Will flow through the Assurance Framework.

Status	RAG*	Comments
10. Inception and Set Up		*Business case not yet developed. Governance to be established.*
11. Time		*Business case needs to be submitted in early 2015. Will flow on from phases 1&2.*
12. Spend		*Unclear until business case submitted. However, builds directly from Phases 1&2.*
13. Impact		*High impact – unlocks significant housing and employment.*
14. Risk Management		*Low risk – low technical and permission issues.*
15.		

Completed By	Ian Parkes	Date	9th February 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 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.

Status	RAG*	Comments
10. Inception and Set Up		*Business case developed but will not be appraised by LTB until late 2015/early 2016.*
11. Time		.
12. Spend		
13. Impact		*High impact – unlocks significant housing and employment.*
14. Risk Management		

Completed By	Hayley Shepherd	Date	09th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Growth Deal 2
2. Project/Programme Name & Description	**University of Chichester Engineering and Digital Technology Park** The development of an Engineering and Digital Technology Park (EDTP) on the University of Chichester Bognor Regis Campus by investing in the creation of an Institute for Sustainable Enterprise (ISE) and a Centre for Creative Technologies (CCT).

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF		1,500,000	5,500,000	1,000,000			8,000,000
Public		2,500,000	1,500,000				4,000,000
Private inc. HEI	3,500,000	4,600,000	5,700,000	41m			13,800,000
ESIF		2,000,000	1,000,000				3,000,000
Total	3,500,000	10,600,000	12,700,000	1,000,000			28,800,000

4. Main Outputs (full programme all years)

- 4,820 jobs
- 200 new businesses
- 34,400 SQM business office space
- 86,000 SQM industrial space
- 17,000 SQM storage and distribution space
- 2,500 SQM co-working space
- 400 new undergraduate and postgraduate places per annum and delivery 500 new under and postgraduates into the economy per annum
- Infrastructure to support up to 2000 new homes

5. Lead Delivery Body & partners	**University of Chichester- Romy Jones**
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Enterprise
7. Start Date	Project Start -15/16 LGF- 16/17
8. End Date	17/18
9. Current Status and any Corrective Action required	Business case received, to be approved by Enterprise sub-committee later in 2015. Discussions underway with WSCC regarding highways issues- not yet resolved.

Status	RAG*	Comments
10. Inception and Set Up		*Business case not yet approved. Funding agreement not yet in place*
11. Time		
12. Spend		
13. Impact		
14. Risk		*Highways issues yet to be resolved*

Completed By	H. Shepherd	Date	09th April 2015

Coast to Capital Local Growth Fund Highlight Report	
1. Investment Category	Growth Deal 2
2. Project/Programme Name & Description	**Gatwick Railway Station** Large Scale redevelopment of the concourse at the Railway Station to provide an integrated passenger transport interchange, to serve the needs of both airport passengers and other station users.
3. Spend Profile	

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF		1,965,000	1,000,000	2,000,000	2,000,000	3,035,000	10,000,000
Public		80,500,000					80,500,000
Private inc. HEI		30,000,000					30,000,000
ESIF							
Total		112,465,000	1,000,000	2,000,000	2,000,000	3,035,000	120,500,000

4. Main Outputs (full programme all years)	Benefits- tbc • Improvements to queuing and walking times- 54 seconds saved by 2050 • Additional station facilities • Reduction in platform level crowding and on-train crowding • Reduction in station dwell time • Improved visual attractiveness • Improvements in the attractiveness of Gatwick Airport to airlines
5. Lead Delivery Body & partners	**Network Rail- Chris Diplock**
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure sub-committee
7. Start Date	Project And LGF 16/17
8. End Date	18/19
9. Current Status and any Corrective Action required	Business case to be approved by Infrastructure sub-committee. Partners meeting held 17th April.

Status	RAG*	Comments
10. Inception and Set Up		*Execution Business case not yet approved. Funding agreement not yet in place*
11. Time		
12. Spend		
13. Impact		
14. Risk		

Completed By	H. Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Growth Deal Round 2
2. Project/Programme Name & Description	**Oxted and Caterham Sites** Unblocking and bringing forward two problem sites in East Surrey, both of which have remained dormant for 20 years +. In Oxted, demolition, remediation and decontamination of the gas holder site and assembly of adjoining sites. This will allow a mixed use development to immediately progress. In Caterham, a derelict building where the owner has refused to develop or sell. Site assembly and preparation including CPO is required, leading to immediate development of a mixed use scheme.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF (Oxted) (Caterham)		400,000 (300,000) (100,000)					400,000 (300,000) (100,000)
Public	860,000						860,000
Private inc. HEI	500,000	5,630,000					6,130,000
ESIF							
Total	1,360,000	6,030,000					7,390,000

4. Main Outputs (full programme all years)	1340 Jobs 60 homes 26,000 SQM
5. Lead Delivery Body & partners	**Tandridge DC – Belinda Purcell** • Surrey CC
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure
7. Start Date & Key Milestones Current Year	Project start- 15/16 LGF- 16/17
8. End Date	16/17
9. Current Status and any Corrective Action required	Letter of comfort from C2C to TDC in negotiation to allow TDC to firm up its investment. Business case was approved by the Infrastructure Committee on 26th January 2015. LGF Round 2 funding secured.. C2C investment will lead to sites being cleared/prepared for subsequent development.

Status	RAG*	Comments
10. Inception and Set Up		*Letter of comfort is with TDC. Business case approved 26th Jan. Full project planning already exists.*
11. Time		*Site preparation and assembly can easily complete in 15/16.*
12. Spend		*No immediate barriers to spend.*
13. Impact		*Mixed schemes with god VFM*
14. Risk Management		*C2C Investment not dependent on planning.*

Completed By	I Parkes/H Shepherd	Date	29th April 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Growth Deal 2
2. Project/Programme Name & Description	**Transform Leatherhead and Epsom Quadrant** Leatherhead- Bring forward improvements to the access to Leatherhead town centre and public realm from the Southern Gateway at Church Street, supporting private sector investment into retail intensification, redevelopment and expansion opportunity. Reconfiguration of the Quadrant Junction at the eastern end of the High Street. Improvements at this location will make it safer for pedestrians to move between Upper High Street and High Street and will help to facilitate the delivery of the development on the Upper High Street/Depot Road site.

3. Spend Profile

	15/16	16/17	17/18	18/19	19/20	20/21	Total
LGF	62,500	400,000					462,500
Public		750,000					750,000
Private inc. HEI		1,050,000					1,050,000
ESIF							
Total		2,200,000					2,200,000

4. Main Outputs (full programme all years)	• 150 Jobs • 130 Homes • 3,520 SQM of employment space
5. Lead Delivery Body & partners	**Epsom and Ewell Borough Council** **Mole Valley District Council** • Surrey CC
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure Sub-Committee
7. Start Date	Leatherhead master plan- 15/16 Epsom and Leatherhead full plan- 16/17
8. End Date	16/17
9. Current Status and any Corrective Action required	£62,500 in 15/16 is for necessary master planning and assembly phase. Project group established by MVDC. C2C to set out minimum requirements for the master plan contribution. Consultants appointed. Business case to be approved by Infrastructure sub-committee in May/June 2015.

Status	RAG*	Comments
10. Inception and Set Up		*Business case not yet approved. Funding agreement not yet in place*
11. Time		*MVDC will procure master planning in 14/15 for delivery in 15/16*
12. Spend		*Ditto*
13. Impact		*Both schemes will delivery significant employment and housing gains*
14. Risk		*Effective master planning will reduce risk on the full scheme for Leatherhead.*

Completed By	H. Shepherd	Date	25th February 2015