



**The big
economic picture?
We're here to bring
it into focus.**

1. Summary & Strategic Objectives

We published our ambitious new Strategic Economic Plan, Gatwick 360, in July 2018 which is available to download on our website.









The vision in our strategy by 2030 is for our towns and cities to be known around the world as fantastic places to live, to grow and to succeed. We will become the most dynamic non-city region in England, centred around a highly successful Gatwick airport.

We identified eight economic priorities which will allow us to achieve our vision, including specific actions on urban centres, business infrastructure, sustainable growth, skills, innovation, digital networks, transport and identity. Our eight priorities form our delivery programme as an organisation to 2020 and cut across all areas of our work.

Each of our priorities will be delivered by a project team, with a Coast to Capital Board Member sponsor and Senior Management lead. Relevant experts from different sectors will sit on the project teams, as well as wider stakeholder engagement.

The Chief Executive has authority for and accountability to the Board for delivering the programme. A Programme Group oversees the programme which reports to the Chief Executive. The Strategy and Policy Team holds the corporate Programme Management function.

As we prepare to negotiate our Local Industrial Strategy, our aim is that it will draw directly from our work laid out in Gatwick 360. Our eight priorities are complementary to the Five Foundations of Productivity in the Industrial Strategy, as this table illustrates.

Five foundations of productivity (Industrial Strategy)	Coast to Capital economic priorities (Gatwick 360)
Ideas	 Pioneer innovation in core strengths (Priority 5)
People	 Create skills for the future (Priority 4)
Infrastructure	 Promote better transport and mobility (Priority 6)
	 Improve digital network capability (Priority 7)
Business Environment	 Develop business infrastructure and support (Priority 2)
	 Build a strong national and international identity (Priority 8)
Place	 Deliver prosperous urban centres (Priority 1)
	 Invest in sustainable growth (Priority 3)

Gatwick 360 sets out the initial negotiating points for the Local Industrial Strategy (LIS), as described below with the Associated Senior Management Team (SMT) lead and Board sponsor. Annex 1 details the short term actions in Gatwick 360 to 2020. The LIS will have a specific programme of engagement activity, including engagement with our formal Joint Committee (all local authority partners and South Downs National Park Authority).

Coast to Capital economic priorities (Gatwick 360)	Initial negotiating points for the Local Industrial Strategy	Senior Management Team lead and Board sponsor
Priority 1: Deliver prosperous urban centres	We will identify a shortlist of towns and localities with ambitions for transformational development and economic growth, prioritising funding for them.	SMT: Tony Middleton Board: David Joy
Priority 2: Develop business infrastructure & support	We will seek funding to develop high quality business space so that productive businesses can flourish here and bring better paid jobs to the area. We will develop a co-ordinated approach to business support across the area.	SMT: Malcolm Brabon Board: Rosaleen Liard
Priority 3: Invest in sustainable growth	We will be the partner of choice for investment in environmental capital, supporting delivery of the 25 Year Environment Plan. We will prioritise development for regional strategies for energy, waste, water and low emission vehicles so ours is truly a sustainable economy.	SMT: Kirsten Trussell Board: TBC
Priority 4: Create skills for the future	We will seek funding for training opportunities and high quality training facilities to make sure that the adult workforce has the skills for future business needs.	SMT: Kirsten Trussell Board: Nick Juba
Priority 5: Pioneer innovation in core strengths	We will establish a stronger university presence across our area; particularly to bring a new University focus on business innovation in high growth areas such as the Gatwick Diamond and Croydon.	SMT: Kirsten Trussell Board: Adam Tickell
Priority 6: Promote better transport and mobility	We will lead lobbying for investment in a state of the art digital railway through investment in the Brighton main line and Crossrail 2. We will actively support the creation of Transport for the South East to bring further funds to roads and railways across our area.	SMT: Katie Nurcombe Board: Martin Harris
Priority 7: Improve digital network capability	We will prioritise investment in a new standard of full fibre broadband connectivity between our economic hubs, to make us the first area of the UK with full 21st century fibre infrastructure.	SMT: Kirsten Trussell Board: Phil Jones
Priority 8: Build a strong national and international identity	We will lead development of a strategy for increasing international and domestic investment in our area, reflecting the business strengths, natural environment and cultural offer.	SMT: Malcolm Brabon Board: Julie Kapsalis

2. Local Growth Fund

Coast to Capital have received a total of £275.5 million of Local Growth funding (LGF), and have successfully allocated £266.4 million of funding towards 83 projects throughout our area ranging from infrastructure, digital, skills and flood resilience. We still have around £9.1 million of unallocated LGF, and are preparing to launch targeting commissioning 'calls for bids' in line with the Gatwick 360 priorities in the 2019 calendar year. A full breakdown of each funding award, and the financial profile up to 2021 can be seen in Annex 2.

Our portfolio of projects will see the creation of up to 38,400 new jobs, 664,900sqm of new/refurbished commercial floor space, and 5947 new housing units by project completion. The full output forecast schedule can be seen in Annex 3, and highlights key projects which are expected to be delivering in 2019/20.

The Investments team conduct thorough monitoring and regular communication with all Local Growth Fund and Growing Places funded projects throughout their lifetime, to ensure that conditions and clauses within funding agreements are being adhered to.

The monitoring process includes but is not limited to;

Quarterly downstream reporting: Delivery Bodies complete and submit quarterly claim forms, along with risk registers and highlight reports. Financial claims provide sufficient invoice evidence to allow sign off by the LEP and Accountable Body, to enable payment of LGF funds. Monitoring is conducted up until project completion, to include full reporting of LEP funds, matched funding, outputs and milestones.

Quarterly upstream reporting: The Investments team submit monitoring forms to BEIS in order to update Government on project delivery, finances, outcomes, and risks. This data is used to track the LEP's performance against our Growth Deal targets.

Site Visits and Project Reviews: The Investment Programme Managers conduct regular site visits and project meetings with Delivery Bodies to ensure delivery is progressing to the anticipated timescale, to get updates around outcomes and risks, and to see physical progress on site. These visits are conducted at various stages of the project from start to completion.

High Risk reporting: As part of the High Risk monitoring protocol that the Investment Committee have been tasked with, the Investment Programme and Risk Manager regularly updates both Investment Committee and Board with a suite of documents in relation to project delivery and financial risk. These documents include the High Risk Report, Risk Register, Individual Risk Sheets, Financial updates, Dashboard, and Output Delivery.

Audit Reviews: The Investment Committee, Board and Investment Programme Manager have the ability to send our Investment Auditor, or to commission a 'deep dive' audit review on any of our funded projects. Audit reviews will be conducted to assess both high risk projects, and to ensure project delivery and outcome delivery is on track. Reports will be sent around to a circulation list, or by request of Board members. The reviews will enable the Investment Programme Manager to effectively risk assess projects as part of the Investment Committee reporting.

3. Other Funding or Growth Programmes

European Funding

The responsibility of the Strategy and Policy Team is to ensure the appropriate spend of allocations and strategic fit of projects for the local area. We do not undertake contracting responsibilities and only receive project performance data at the ESIF Sub-Committee level from the Managing Authorities (Ministry of Housing, Communities and Local Government for ERDF and Department for Work and Pensions for ESF).

European Social Fund

The total allocation for the area is £28.3 million. There has been a total of 16 projects contracted to date for £7.4 million, with two projects closing in 2018 and three further projects to be completed by the end of March 2019. There are a further eight project applications in the pipeline with the Managing Authority for a total of £9.2 million.

During 2019 - 2020 we expect eight of the existing National Lottery Community Fund Opt-In projects to have their contracts and allocations extended, which will require £1.6 million of the allocation, and a further three ESFA Opt-In projects are to commence in April 2019, totalling £3.85 million. There will be a further ESF Direct Call launched in May 2019 for £2 million.

See Annex 5 for project allocation details.

European Regional Development Fund

The total ERDF allocation for the area is £31.1 million. There has been a total of five projects contracted to date, totalling £3.2 million. There are a further six project applications in the pipeline with the Managing Authority, totalling £17.3 million.

During 2019 - 2020 we hope that all seven of the pipeline projects will be contracted. ERDF Calls totalling £7.6 million are set to go out in June 2019 – with ERDF funding being allocated to the related projects within 2019 - 2020.

See Annex 6 for project allocation details.

3. Other Funding or Growth Programmes

Newhaven Enterprise Zone

Newhaven Enterprise Zone is a collaboration between Coast to Capital Local Enterprise Partnership and Lewes District Council and commenced in April 2017. In two years, £578,000 has been generated in business rates uplift which can now be leveraged for reinvestment back into Newhaven's economy and growth.

This is currently being allocated in three main areas:

1. A community fund for the direct benefit of increasing peoples participation in voluntary action, community life, skills and training, contributing to the priority area of inclusive growth.
2. To establish the governance and operating protocol for a new special purpose vehicle that will oversee prioritisation of investment of the uplift, ways in which that can be leveraged and borrowed against to drive further investment into development through loans and grants.
3. To address the negative perception of the town through a targeted programme of communications and behaviour change to create a renewed optimism and confidence in the opportunity that the Enterprise Zone presents.

Business rate relief has been granted to 13 companies to date, leveraging £3.8 million of private sector investment, creating 108 jobs and safeguarding 26 jobs. 262 m² of floor-space has been created and 10,090 m² refurbished. Additionally, the Enterprise Zone has seen further capital investment from the public sector of £3.1 million and £6 million from the private sector to enable the creation of employment floor-space which is currently in the development/construction phase.

It is forecast that £845,000 business rate uplift will be generated in 2019/20 and a projected £2.3 million will be invested in Newhaven in this financial year.

Growth Hub

BEIS have agreed to £369,000 funding support Growth Hub activity in 2019/20:

- 225 scale up or growth businesses provided with intensive support (up to three hours diagnostic, information, brokerage and account management)
- 225 diagnostic reviews completed
- 750 businesses provided with light touch triage information and brokerage
- 500 growth businesses monitored for turnover, jobs and investment each year
- 50% of businesses supported take up business support and implement at least one measure
- Achieve a customer satisfaction score of 80%
- 100 referrals made to national providers including DIT and Innovate UK
- Impact measures captured from 100 businesses

Output data can be found in Annex 4.

4. Strategic Activity

We recognise the importance of working across the wider sub-national area to achieve shared strategic outcomes with other LEPs. Key examples of actions within Gatwick 360 include:

- Full fibre broadband infrastructure
- Tri-LEP Energy South2East strategy
- Local Natural Capital Plan pilot
- Innovation South

We are also part of the 'Southern LEPs' group which brings together LEPs across the wider South East to identify areas for collaboration and to maximise the impact of our engagement with Government. The Chair of our Board, Tim Wates, chairs this new strategic group.

Our year long process to produce the SEP included significant **engagement with public, voluntary and community based bodies**. We will continue to engage our partners, as we deliver Gatwick 360 and negotiate our LIS. This will include specific stakeholder engagement plans for each of our priorities as well as coordinated events. Our approach to communications is set out in our Communications Framework currently being refreshed and available on request.

The communications plan for the **delivery of Gatwick 360** will be based around the production of specific detailed comms plans per strategic priority. These will be bespoke to the particular priority and agreed at project initiation stage.

Consultation with business community will take place over a number of 'Big Debate' events as well as at the AGM and Annual Stakeholder Update.

The Annual Stakeholder Update this year was held at the University of Chichester Tech Park and provided an opportunity for stakeholders to give feedback on our priority to deliver prosperous urban centres.

The 'Big Debates' will be held at venues across the area and will cover our strategic priorities, engaging with stakeholders across the public and private sectors.

The AGM will include a high level overview of progress made on Gatwick 360 and the LIS.

A bespoke website page will host all of the materials from consultations and more focus will be put on producing video content to meet the communications objectives.

The communications plan for the **LIS** will be high level and linked to high level progress on Gatwick 360 delivery as activity that is informing the development of the LIS.

Annex 1

Gatwick 360 actions to 2020

Priority 1: Deliver prosperous urban centres

- Establish a priority list of urban centres with a clear vision for sustainable economic growth and prosperity
- Develop a business case for dedicated Government funding to deliver this vision
- Support regeneration work to deliver local plans across the area, helping to attract direct and indirect funding to increase housing numbers
- Intensive support for local authorities and developers to resolve issues as part of delivering local plans
- Close work with all partners, particularly Homes England, to identify opportunities to meet Government housing targets

Priority 2: Develop business infrastructure and support

- Carry out a study into business space availability and barriers preventing the development of new space in the area
- Identify new and existing sites for investment to bring forward high quality business space for a variety of different needs
- Secure additional funding through the Local Industrial Strategy and private investment to support deliver of business space in our area
- Carry out a review of existing funding, including our Growing Places Fund, to maximise the support available for developing business space
- Increase support to scale-up and growth potential businesses, through investment in our Growth Hub and other support services
- Develop a co-ordinated approach to business export support across the area

Priority 3: Invest in sustainable growth

- Identify the areas which will benefit most from environmental investment in order to support economic growth
- Be an active partner to Government in the development of the 25 Year Environment Plan and to promote the importance of natural capital in our area
- Finalise the Energy South2East strategy and continue supporting the development of the Greater South East Energy Hub
- Investigate what is needed to create a regulated market place for investment in natural assets and services
- Bring together local authorities, utility providers and neighbouring Local Enterprise Partnerships to identify potential for development standards for water and waste use and management

Priority 4: Create skills for the future

- Form an employment and Skills Board to ensure that education and skills delivery match the changing requirements of industry
- Ensure that careers advice fully exposes young people to the specific opportunities within the local economy, in line with the Government's careers strategy
- Build an accurate picture of the skills needed in our economy over coming years and the capital investment needed to support their delivery
- Build a business case for revenue funding to subsidise the training of the adult workforce
- Prioritise the development of digital skills across the economy, including for older workers
- Actively support initiatives to improve skills provision, including an Institute of Technology, the introduction of T Levels, reinforcing existing provision and creating new provision where there is urgent need, such as Hayward's Heath

Annex 1 - continued

Priority 5: Pioneer innovation in core strengths

- Create a 'New University' task group to explore the best way to increase higher education research presence in the Gatwick Diamond or Croydon
- Support the expansion of the Sussex Innovation Centre to widen the reach of expertise and support to businesses and science parks
- Support the growth of immersive technologies and of 5G connectivity through the expansion of the Digital Catapult Centre Brighton
- Provide business support and access to finance to innovative growth potential businesses through the growth Hub and other initiatives
- Actively support the development of an Innovation South Strength in Places Fund bid to support the development of existing research strengths into commercial opportunities

Priority 6: Promote better transport and mobility

- Build a strong area-wide consensus in support of growth of Gatwick airport within its existing capacity
- Continue our area-wide campaign for investment in the Brighton main line at Croydon
- Help Transport for the South East in its bid to become a Sub-national Transport Body and to develop a transport strategy for the wider region, advocating for projects relevant to our area
- Strongly support the development of Crossrail 2, which will support growth in Epsom and East Surrey
- Develop opportunities for piloting and roll-out of zero-emission vehicle infrastructure

Priority 7: Improve digital network capability

- Coordinate an ambitious bid for the Wave 3 Local Full Fibre Network Challenge Fund working in partnership with Local Authorities and neighbouring Local Enterprise Partnership where appropriate
- Establish a 5G fibre ring around Brighton & Hove to extend the reach of the existing 5G testbed
- Work with mobile providers to ensure they identify 'not-spots' and to prioritise full coverage
- Support the development of the Brighton main line as a digital railway

Priority 8: Build a strong national and international identity

- Identify relevant gaps in our business infrastructure which hold back domestic and Foreign Direct Investment in the area, such as conference facilities and hotels
 - Work with partners to develop a strategy to promote trade and Foreign Direct Investment in the area
 - Develop a coordinated approach for the area to domestic and Foreign Direct Investment enquiries
 - Strengthen our relationship with the Department for International Trade to give a significantly higher profile to the excellent assets and investment opportunities within our area
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Annex 2

Local Growth Fund Schedule - March 2019

Project Name	Delivery Body	Total LGF	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Forecast	19/20 Forecast	20/21 Forecast
Claire and James House	Mole Valley District Council	1,625,000.00	1,625,000.00					
Crawley Queens Square	Crawley Borough Council	1,500,000.07	1,500,000.07					
Transform Leatherhead	Mole Valley District Council	262,500.00		262,500.00				
Business Finance	Coast to Capital	6,391,381.43	1,250,000.00	712,822.00		928,126.43	1,250,443.00	2,249,990.00
Woodfuel	Surrey County Council	625,971.96	428,092.96	197,879.00				
Novartis	West Sussex County Council	3,660,000.00		3,660,000.00				
Growth is Digital - Digital Infrastructure	West Sussex County Council	46,633.63	225,000.00			-178,366.37		
Growth is Digital - Catapult	BHCC, C2C and UoB	494,080.94		325,040.00	169,245.46	-204.52		
Growth is Digital - 5G	National Catapult	1,200,000.00		154,156.00	249,005.16	667,405.84	129,433.00	
Immersive Tech Hub	Brighton & Hove City Council	70,000.00			70,000.00			
Advanced Engineering Centre	University of Brighton	7,000,000.00	4,500,000.00	2,500,000.00				
Engineering and Digital Technology Park	University of Chichester	8,000,000.00	581,000.00	7,419,000.00				
Newhaven Flood Defences	Environment Agency	1,500,000.00	300,000.00	750,000.00	450,000.00			

Annex 2 - continued

Project Name	Delivery Body	Total LGF	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Forecast	19/20 Forecast	20/21 Forecast
Shoreham Flood Defences - Adur Tidal Walls	Environment Agency	6,000,000.00	2,403,000.00	3,597,000.00				
Shoreham Flood Defences - Western Harbour Arm	Adur and Worthing Council	3,500,000.00	0.00	3,352,375.00		15,281.00	132,344.00	
Brighton Circus Street	Brighton & Hove City Council	2,700,000.00	2,700,000.00					
Preston Barracks Central Research Laboratory	Brighton & Hove City Council	7,700,000.00	486,960.00	1,171,834.00	608,270.85	5,432,935.15		
Skills Capital - Chichester College	Chichester College	1,961,039.00	1,398,000.00	563,039.00				
Skills Capital - CCBH	City College Brighton & Hove	9,000,000.00	2,006,027.00	6,993,973.00				
Skills Capital - Central Sussex College	Central Sussex College	826,000.00	826,000.00					
Skills Capital - NESCOL	NESCOL	1,247,375.00	1,247,375.00					
LFF - Central Sussex College	Central Sussex College	200,000.00	150,000.00	22,236.00	27,764.00			
LFF - Chichester College	Chichester College	200,000.00	200,000.00					
LFF CCBH	City College Brighton & Hove	250,000.00	250,000.00					
LFF - Croydon College	Croydon College	200,000.00	150,000.00	50,000.00				
LFF - East Surrey College	East Surrey College	100,000.00	100,000.00					

Annex 2 - continued

Project Name	Delivery Body	Total LGF	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Forecast	19/20 Forecast	20/21 Forecast
LFF - NESCOL	NESCOL	100,000.00	100,000.00					
LFF - Northbrook College	Northbrook College	200,000.00	200,000.00					
LFF - Plumpton College	Plumpton College	200,000.00	200,000.00					
LFF - Sussex Downs College	Sussex Downs College	100,000.00	100,000.00					
LFF - Worthing College	Worthing College	88,625.00	87,451.00	1,174.00				
A29 re-alignment - Bognor Regis	West Sussex County Council	12,300,000.00					1,045,209.00	11,254,791.00
Crawley Growth Programme	West Sussex County Council	14,640,000.00		0.00	3,660,000.00	8,135,879.86	2,844,120.14	
STP - Worthing	West Sussex County Council	800,000.00	600,000.00	200,000.00				
STP - Dorking	Surrey County Council	600,000.00	275,000.00	325,000.00				
STP - Redhill	Surrey County Council	3,675,000.00	570,000.00	1,165,000.00	1,940,000.00			
STP - Downs Link and NCN2	West Sussex County Council	1,200,000.00	565,000.00	613,526.79	21,473.21			
STP - Brighton bike share	Brighton & Hove City Council	1,160,000.00	0.00	1,140,000.00	20,000.00			
Resilience package - A22 Network	Surrey County Council	4,165,000.00	4,165,000.00					

Annex 2 - continued

Project Name	Delivery Body	Total LGF	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Forecast	19/20 Forecast	20/21 Forecast
Resilience package - A24 Network	Surrey County Council	4,223,595.73	3,210,000.00	1,168,979.73		-155,384.00		
Resilience package - Brighton ITS	Brighton & Hove City Council	1,804,820.00	447,000.00	760,820.04	596,999.96			
Resilience package - A217	Surrey County Council	2,741,250.00	5,000.00	1,516,643.48	1,219,606.52			
Valley Gardens Phases 1 & 2	Brighton & Hove City Council	8,000,000.00	2,800,000.00			1,430,004.69	3,769,995.31	
A284 Lyminster bypass	West Sussex County Council	3,000,000.00	650,000.00		620,255.80	725,000.00	250,000.00	754,744.20
A259 Corridor capacity enhancement	West Sussex County Council	7,491,180.00	250,000.00	76,180.00	2,405,000.00	4,760,000.00		
Epsom Plan E	Surrey County Council	2,100,000.00	300,000.00	822,974.09	977,025.91			
Wider Network Package	Surrey County Council	2,999,996.00	1,200,000.00	1,080,000.00	719,996.00			
Brighton Valley Gardens Phase 3	Brighton & Hove City Council	6,000,000.00				200,000.00	1,800,000.00	4,000,000.00
Gatwick Railstation	Network Rail	10,000,000.00					5,784,930.13	4,215,069.87
Springman House	Lewes District Council	2,000,000.00		2,000,000.00				
Adur Civic Centre	Adur and Worthing Council	1,717,458.77		517,458.77	1,112,104.09	87,895.91		
Railway Quay	Lewes District Council	1,500,000.00		1,500,000.00				

Annex 2 - continued

Project Name	Delivery Body	Total LGF	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Forecast	19/20 Forecast	20/21 Forecast
Eastside South	Wescott Leach Ltd	1,600,000.00		400,000.00	1,200,000.00			
Connected Croydon	London Borough of Croydon	2,195,227.61		2,195,227.61				
Plumpton College	Plumpton College	2,298,500.00		784,932.00	567,141.01	946,426.99		
BHCC Royal Pavillion	Brighton & Hove City Council	3,000,000.00		1,000,000.00	2,000,000.00			
Aldingbourne Trust	Aldingbourne Trust	1,960,000.00		1,224,000.00	736,000.00			
Shoreham Port	Shoreham Port	1,100,000.00		1,100,000.00				
A23	Surrey County Council	4,165,000.00			2,165,000.00	2,000,000.00		
Crawley RTP1	West Sussex County Council	895,603.63			895,603.63			
Crawley Haslett Avenue	West Sussex County Council	687,000.00			687,000.00			
SDNPA	SDNPA	69,297.00		27,297.00	42,000.00			
Arundel Lido	Adur District Council	25,000.00		7,646.70	17,353.30			
Regenerate Oxted	Mole Valley District Council	69,998.69		69,998.69				
Fiveways	Transport for London	3,250,000.00				1,169,374.36	2,080,625.64	

Annex 2 - continued

Project Name	Delivery Body	Total LGF	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Forecast	19/20 Forecast	20/21 Forecast
Regenerate Oxted Phase 1	Tandridge District Council	1,015,193.64			131,193.64	884,000.00		
Unlocking Housing	Surrey County Council	4,945,000.00			30,000.00	4,915,000.00		
Southern Gateway	Chichester District Council	5,000,000.00			500,000.00	4,500,000.00		
Crawley College STEM	Chichester College	4,999,503.48			119,503.48	880,000.00	2,438,467.00	1,561,533.00
Pelham	Greater Brighton Met College	5,000,000.00			912,826.65	1,245,000.00	2,842,173.35	
Charleston	Charleston Trust	650,000.00			400,000.00	250,000.00		
Bognor Regis Digital Hub	West Sussex County Council	500,000.00			100,292.00	25,611.60	374,096.40	
Ricardo	Ricardo	1,500,000.00			1,500,000.00			
SINC	University of Sussex	140,000.00			106,935.56		33,064.44	
Fairfield Halls & College Green	London Borough of Croydon	14,230,544.00			13,000,000.00	1,230,544.00		
Blackrock	Brighton & Hove City Council	12,111,101.00			6,727,170.47	350,000.00	3,110,000.00	1,923,930.53
Horley Business Park	Reigate & Banstead Borough Council	3,027,775.00			194,601.26		900,000.00	1,933,173.74
Worthing Central - Union Place	Worthing Borough Council	3,602,218.00			3,602,218.00			

Annex 2 - continued

Project Name	Delivery Body	Total LGF	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Forecast	19/20 Forecast	20/21 Forecast
Worthing Central - Teville Gate	Worthing Borough Council	2,090,000.00			2,090,000.00			
Decoy Farm	Worthing Borough Council	4,844,440.00					4,844,440.00	
New Monks Farm	Adur District Council	5,710,384.00					5,710,384.00	
Burgess Hill STP	Mid Sussex District Council	10,920,876.00				60,000.00	1,000,000.00	9,860,876.00
Burgess Hill Goddards Green	Mid Sussex District Council	4,000,000.00				1,050,000.00	2,950,000.00	

Annex 3

Local Growth Fund Output Data - Key

Code	Total Overall Targets	18/19 Forecast	Total Progress Reported 18/19
Jobs Created (inc Safeguarded)	38,465.00	2,085.00	1,341.00
New/Refurbished Commercial/Retail/Training Floor Space	664,959.87	111,463.00	67,757.58
Residential Units Built / New Homes	5,947.00	712.00	562.00
Resurfaced Roads (km)	32.60	18.90	15.90
New Cycle Ways (km)	31.81	6.92	4.92
New Students/ Learners	5,356.00	3,107.00	1,349.00
New Apprentices	1,190.80	805.00	714.00
Enterprises Benefiting from Financial Support	95.00	78.00	75.00
Enterprises Benefiting from Non-Financial Support	4,662.00	858.00	796.00
Commercial/Residential Property Reduced Flood Risk	2,448.00	0	0
Carbon Reductions	0	0	0
Area of land experiencing a reduction in flooding	79,945.00	75.00	75.00
New car parking spaces	52.00	22.00	22.00
Jobs arising from enhanced Flood Protection	5,910.00	140.00	140.00
Commercial Floorspace arising from enhanced Flood Protection	134,841.00	5,581.00	5,581.00
Housing arising from enhanced flood protection	2,814.00	265.00	265.00
Jobs Protected from Flooding	120	0	0

Annex 3

Local Growth Fund Output Data

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Claire and James House	Jobs Created	90			90		
	Commercial floor space (m2)	3150			500	2650	
	Residential units	8			8		
	New car parking spaces	30			30		
Queens Square Regeneration Scheme	Jobs Created	300	140	145	0		
	Direct retail / commercial floor space (m2)	8,479	8479	8479			
	Residential units created	262	262	262			
	Indirect retail / commercial space (m2)	7,000	2000	1326	5000		
	Public realm regeneration (m2)	3500	3500	3500			
Business Finance	Jobs Created (new & safeguarded)	160	160	160			
	Enterprises benefiting from financial support	57	57	54			
Novartis	Jobs Created	1,200				371	829
	Commercial floor space (m2)	32,000					32,000

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Woodfuel Initiative	Jobs Created	79	41	12.5			
	Enterprises benefiting from financial support (grant)	9	9	9			
	Enterprises Benefiting from Non-Financial Support	16	12	16			
Transform Leatherhead	Jobs Created (new / safeguarded / indirect)	125	125	125			
	Commercial floor space constructed / refurbished	712	712	712			
	Total length of resurfaced roads	0.76	0.76	0.76			
	Additional car parking spaces	22	22	22			
Growth is Digital - Digital Infrastructure	Enterprises benefiting from financial support	10	10	10			
	Jobs Created	5	5	5			
	Additional businesses with broadband access of at least 300mbps	10	10	10			
Advanced Engineering Centre	Jobs Created	50	20	20	10	20	
	Additional trained engineering graduates	100				100	
	New Employment Floor Space (sqm)	3600	3600	3600			
	Additional students (STEM)	340	85		85	170	

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
University of Chichester Engineering and Digital Technology Park	New employment / learning floor space	6,400	6400				
	Number of new full time student entrants	1975	1975	270			
	Direct / indirect employment creation - Jobs Created	350	235	24			
	Indirect economic impact	106m					106
	Area of unproductive land brought into use (hectares)	2.5ha	2.5	2.5			
	New student accommodation bed spaces	200	200	134			
	New Technology Park programmes	30	12	1			30
	Direct economic impact	60,000,000.00					60
	New work placement opportunities	120					120
	Business activity involved in programmes (incl. outreach)	97	79	79			97
Individuals assisted to start a business	440		0				
Newhaven Flood Defences	Jobs arising from enhanced flood protection	1,460	140	140			1320
	Commercial Floorspace arising from enhanced flood protection	98,241	5581	5581			92660
	Housing arising from enhanced flood protection	494	265	265			229

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Shoreham Flood Defences - Adur Tidal Walls	Jobs arising from enhanced flood protection	4,450					4,450
	Commercial floorspace arising from enhanced flood protection	36,600					36,600
	Housing arising from enhanced flood protection	2,320					2,320
	Number of properties with reduced flood risk	2,328					2,328
	Commercial infrastructure protected	169					169
Brighton Circus Street	Jobs Created	764			232		
	Employment floor space (sqm)	3,046			3123		
	New Homes	142			142		
	Student accommodation bed spaces	450			450		
	New start up workshops, retail units and restaurants						
Preston Barracks Central Research Laboratory	Sqm of employment floor space	4,645	4645		4645		
	Sqm of high specification prototyping labs / workshops	500	500		500		
	New jobs created on site	107	42		65		

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Preston Barracks Central Research Laboratory	Businesses supported annually (on-site resident businesses)	99	20	24	79		
	Other jobs	300	30		270		
	Annual follow on investment at site	250,000.00	50,000.00		200000		
Skills Capital - Chichester College	Refurbished training / learning floor space	2,520	2520	2520			
	Additional learners	40	40	67			
	Additional apprenticeships	38	38	57			
	Additional learners (HE)	44	44				
Skills Capital - City College Brighton & Hove	Sqm of refurbished training / learning floor space	3,000	3000	3000			
	Additional apprenticeships	30	62	62			
	Additional learners (16-18)	40	45	45			
	Additional learners (other)	12	20	20			
	Follow on investment at site (including revenue funding)	255,000.00	393,000.00	85000			
Skills Capital - Central Sussex College	Refurbished training / learning Floor space (sqm)	400	400	497			

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Skills Capital - Central Sussex College	New training/ learning Floor space (sqm)	108	108	108			
	Additional 16-18 apprentices	130	130	94			
	Additional 19+ apprentices	130	130	160			
	Additional learners (16-19)	210	210	317			
	Additional learners (adult skills)	205	205	229			
Skills Capital - NESCOL	Refurbished learning floor space	750	750	750			
	Additional learners	420	270	123	100	100	
	Additional trainees	90	20	20	20	20	
	Additional apprentices	240	84	27	50	50	
LFF - Central Sussex College	Sqm of refurbished / new training and learning Floor space	436	436	436.1			
LFF - Chichester College	Refurbished training / learning floor space	300	300	297			
	Floor space rationalised	444	444	582			
	Number of learners benefitting from improved LDD facilities	50	50	68			
	Reduction of estate in E-mandate condition category C&D	0.012	0.012	0.1			

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Learning Facilities Fund - City College Brighton & Hove	Refurbished training / learning floor space	620	620	1285			
	Number of learners benefitting from improved LDD facilities	190	190	190			
	Reduction of estate in e-mandate condition category C&D	0.04	0.04	0.04			
Learning Facilities Fund - Croydon College	Refurbished training / learning floor space	330	330	324			
	Reduction of estate in e-mandate condition category C&D	0.01	0.01	0.5			
Learning Facilities Fund - East Surrey College	Refurbished training / learning floor space	160	160	160			
	Floor space rationalised	400	400	400			
	Reduction of estate in e-mandate condition category C&D	0.007	0.0007	0.007			
Learning Facilities Fund - NESCOL	Beauty apprenticeships	12	12				
	Hair apprenticeships	149	149	111			
	Refurbished training / learning floor space	500	500	500			
	Reduction of estate in e-mandate condition category C&D	0.02	0.2	0.2			
Learning Facilities Fund - Northbrook College	Refurbished training / learning facilities (area of roof renewed)	2,470m2	2470	3899			

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Learning Facilities Fund - Plumpton College	Refurbished training / learning floor space	796	796	796			
	Number of learners benefitting from improved LDD facilities	1,400	1400	1400			
	Reduction of estate in e-mandate condition category C&D	2%	2	1.10%			
Learning Facilities Fund - Sussex Downs College	Refurbished training / learning floor space	1,562	1562	1561.88			
	Reduction of estate in e-mandate condition category C&D	5.4%	5.4%	5.37%			
Learning Facilities Fund - Worthing College	Number of learners benefitting from improved LDD facilities	1,665	1665	1365			
	Pitch	7872m2	7872	7872			
	Roof	100m2	100	100			
Sustainable Transport Package - Worthing (Montegue Place)	Type of infrastructure	No target but will report as materialises					
	Type of service improvement	No target but will report as materialises					
	Jobs Created	3	3	1			
	Follow on investment at site	No target but will report as materialises					
	Construction jobs	6	6	12			

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Sustainable Transport Package - Dorking	Type of Infrastructure	Waiting shelters, bus stops, cycle storage, lighting, CCTV, video monitors					
	Type of service improvements	Pedestrian and cycle access					
	Type of service improvements	Improvements to Annual average daily and peak hour passenger boarding's					
	Improvements to bus and rail passenger numbers	Will report against baseline					
	Improvement to pedestrian counts on existing routes	Will report against baseline					
	Improvements to number of cycle journeys on existing routes	Will report against baseline					
Epsom Plan E	Type of service improvement	Improved journey times through the town centre					
	Type of service improvement	Improved road safety for vulnerable road users					
Sustainable Transport Package - Greater Redhill	Type of Service improvement	Increase in walking and cycling					
	Type of Service improvement	Increased bus reliability					
	Type of Service improvement	Modal shift from the car to walking, cycling, bus and rail					

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Sustainable Transport Package - Greater Redhill	Type of Service improvement	Health benefits attributed to the increase in cycling					
	Type of Service improvement	Reduced congestion					
	Type of Service improvement	Improved journey time reliability					
	Type of Service improvement	Reduced journey times					
	Type of Service improvement	Reduced vehicle operating costs					
Sustainable Transport Package - Downs Link and NCN2	Jobs Created	6	4	4			
	Total length of new cycle ways	4.35	4.5	4.5			
	Type of infrastructure	Bridleway surface, steps, broadwalk, signage and barriers and new cycle route					
	Type of service improvement	Surface condition, ease of use and improved public rights of way and new cycle facility					
	Annual average co2 emissions	Will report against a baseline on completion of the project					

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Sustainable Transport Package - Downs Link and NCN2	Pedestrian counts on new / existing routes	Will report against a base-line on completion of the project					
	Cycle journeys on new / existing routes	Will report against a base-line on completion of the project					
A22 - Transport Resilience Package	Total length of resurfaced roads	6.5	6.5	6.5			
	Dam	2	2	2			
	Culverts	30m	30	30			
	French drains	2.4km	2.4	2.4			
	Sluice gates	2	2	2			
A24 Strategic Management (Resilience scheme)	Type of Infrastructure	Gullies, soakaways, verges, pipes, kerbs					
	Length of resurfaced roads	5.9	5.9	5.9			
	Length of area subject to drainage work	10-12km	9.8	9.8			
Resilience Package - Brighton ITS	Number of bluetooth receiver units	36	36	35			
	Number of ANPR camera	21	21				

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years	
Resilience Package - Brighton ITS	Number of driver information VMS	7	3	4				
	Number of CCTV	4	5	5				
	Number of replacement crossings	11	11	11				
	Number of new signal installations	5	5	4				
	In-station installed	2	2	2				
Transport Resilience Package - A217 Network Resilience	Length of resurfaced roads	9.5	5.2	2.2				
Brighton Valley Gardens Phases 1&2	Total length of resurfaced roads	1.58				1.58		
	Total length of new cycle ways	6.7				6.7		
	Indirect commercial floor space	86,921				86921		
	Indirect job creation	229						
	Area of land experiencing a reduction in flooding	63,866				63866		
	Traffic and travel improvements	No target will report on improvements						
	Co2 emission improvements	No target will report on improvements						
Service improvements	No target will report on improvements							

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years	
A284 Lyminster By Pass	Jobs Created	700						
	New Homes (shared with A259)	1260						
	Employment floor space	13,000						
	Length of newly built roads	1.8						
	Length of new cycle ways	1						
	Type of infrastructure	Black top carriageway, cyclist and pedestrian facilities, street lighting columns, signs and white lines.						
	Average daily traffic by peak / non-peak periods	Will report against a baseline						
	Average AM & PM peak journey time on key routes	Will report against a baseline						
	Average annual CO2 emissions	Will report against a baseline						
	Cycle journey on new routes	Will report against a baseline						
Accident rate	Will report against a baseline							
Casualty rate	Will report against a baseline							

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
A259 East Arun	New homes	1230	350	250			1510
	Employment floor space	1					
	Length of newly built roads	2					2
	Length of new cycle ways	2					2
	Type of infrastructure	Black top carriageway, street lighting columns, signs and white lines, 3.5m shared cycle path					
	Average daily traffic by peak / non-peak periods	Will report against a baseline					
	Average AM & PM peak journey time on key routes	will report against a baseline					
	Average annual CO2 emissions	Will report against a baseline					
	Cycle journey on new routes	Will report against a baseline					
	Accident rate	Will report against a baseline					
Casualty rate	Will report against a baseline						

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years	
Wider Network Package - Surrey	Type of infrastructure	16 speed cameras installed	16	16				
	Type of infrastructure	130 ANPR installed	130	130				
	Type of infrastructure	45 CCTV installed	51	51				
	Type of infrastructure	35 VMS installed	15	15				
	Type of infrastructure	57 DUSC installed	57	57				
	Type of infrastructure	6 junction controllers installed	6	6				
	Type of infrastructure	3 pelican controllers installed	3	3				
	Type of infrastructure	4 detection loops installed	4	4				
	Average daily traffic by peak/non peak periods	Report against baseline						
	Average AM and PM peak journey time on key routes	Report against baseline						
	Casualty rates and accident rates	Report against baseline						
Shoreham Flood Defences - Western Harbour Arm	Indirect jobs	320					320	
	Jobs protected from flooding	120					120	

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Shoreham Flood Defences - Western Harbour Arm	New cycle ways	2.55					2.55
	Homes protected from flooding	120					120
	Employment space protected from flooding	12000					12000
	Area of land experiencing a reduction in flooding	16003					16003
	Indirect private sector leverage	209,000,000.00					209,000,000.00
Digital Catapult	Sqm of refurbished employment floor space	460	460	460			
	Enterprises Benefiting from Non-Financial Support	1000	504	514			
	Enterprises supported to introduce new to the market or to the firm products	100	123	123			
	Enterprises assisted to cooperate with research institutions	250	183	183			
	New jobs created	0					
	In-kind contributions	692081					
Growth is Digital- 5G	New Businesses Formed	5					
Brighton Bike Share	Type of Infrastructure-number of bikes	430	570	450			
	Type of Infrastructure- number of docking stations	50	61	62			

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Crawley Growth Programme	New Homes	1,000	100	50			90
	Commercial floor space	135,000	52482	27482			82518
	Jobs Created	7,000					
	New cycle ways	10	2				8
Regenerate Oxted Feasibility	N/A						
SDNPA	N/A						
Springman House	New Homes	416				416	
	Area of site reclaimed	5.67Ha				5.67	
	New or Refurbished Commercial Floor space	13,000				13000	
Adur Civic Centre	Jobs Created	50					50
	Safeguarded Jobs	200					200
	Commercial Floor Space created/ refurbished	3,130					3130
	New Homes	161					191
	Enterprises Benefiting from Non-Financial Support	1					

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Railway Quay	Jobs Created	194				100	
	Commercial Floor Space constructed	3,345				3,345	
	New Apprentices	11				5.6	
	Enterprises Benefiting from Non-Financial Support	16				6	
	New Hotel Visitor Accomodation	2,624				2,624	
Eastside South	Jobs Created	155	48	20			107
	Commercial Floor Space created/ refurbished	7,733	2,382	2382			5351
	Utilities Installed	518,000	151,242	151242			460594
	Enterprises Benefiting from Non-Financial Support	26	2	2			18
	Enterprises Benefiting from Financial Support	19	2	2			11
Connected Croydon	Temporary constructed jobs	128	128	128			
	Total Public Realm Improved/ Created	10,839	10,839	10,839			
	New cycle ways	0.42	0.42	0.42			

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Plumpton College	Jobs Created	41	43	43	4		
	Safeguarded jobs	34.5	37	40			
	Commercial Floor Space constructed	225	225				
	Newly built roads	0.5	0.5	0.5			
	Area of land experiencing a reduction in flooding	75	75	75			
	Enterprises Benefiting from Non-Financial Support	230	230	215			
	Refurbished training Floor space	1400	1430	1430			
	Floor space rationalised	400	480	480			
	Additional learners	800	213	278			
	New Apprentices	200	200	200			
BHCC Royal Pavilion	Jobs Created	30	30		30		
	Safeguarded Jobs	317	317		317		
	Commercial Floor Space	2652	2652		2652		

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
BHCC Royal Pavilion	Enterprises Benefiting from Non-Financial Support	40	8	8	32		
	New Learning Floor Space	157	152		157		
Aldingbourne Trust	Jobs Created	72	33	26	30	3	
	Commercial Floor Space	1,896	1,896	1896			
	New Apprentices	10	0	3	3	2	2
Shoreham Port	Jobs Created	40			30	10	
	Safeguarded Jobs	110	150	150			
	Commercial Floor Space	1,600	1,300	1300	460		
	Enterprises Benefiting from Non-Financial Support	75	36	36	4		
Arundel Lido	Jobs Created	0					
A23	Drainage Improvements to A23						
RTPI	New RTPI Displays	61	56	37			
Haslett Avenue	Refurbishment and Upgrade of the traffic control Signals	7	7	7			

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Southern Gateway	Jobs Created	1,137				137	
	Commercial Floor Space constructed	25,600			4000	4000	
	New Homes	365				144	
	Newly built roads	0.06				0.06	
	New cycle ways	0.593				0.593	
	Area of Land experiencing a reduction in flooding	0.72				0.72	
	Enterprises Benefiting from Non-Financial Support	4			4		
	Additional Learners	40			10	10	
	Additional Apprentices	16			8	8	
Pelham Campus	Jobs Created	537	75		75	148	239
	New or Refurbished Commercial Floor space	3,853	2,700		3853		
	Floorspace rationalised	15,546			15546		
	New Homes	300			100	100	100

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Pelham Campus	Additional Learners	610				206	404
	Additional Apprentices	125				25	100
SInC	Jobs Created	78	5	3	10	10	50
	Commercial Floor Space constructed	1,000	900	100			
	Enterprises Benefiting from Non-Financial Support	241	28	5	28	28	152
Fiveways Croydon	New cycle ways	1.2					
Charleston Trust	Jobs Created	11	11				
	New and Refurbished Commercial Floor space	2,180	1,580				
Crawley College STEM	Jobs Created	20					20
	Jobs Safeguarded	30			10	10	10
	Enterprises Benefiting from Non-Financial Support	350	75		75	100	100
	New and Refurbished Commercial Floor space	1,500				1500	
	Additional Learners	400			100	100	200
	Additional Apprentices	100			10	40	50

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Unlocking Housing in North Tandridge	TBC						
Regenerate Oxted Phase 1	Safeguarded Jobs	150	150	150			
	Commercial Floor Space constructed	6,220	6,220	6220			
	New Homes	110				111	
Ricardo	Jobs Created and Safeguarded	700	400	400	300		
	Floor space refurbished	100	100				
	Enterprises Supported	10	10				
Bognor Regis Creative Digital Hub	Jobs Created	338	5		10	19	304
	Indirect Jobs	87					87
	Commercial Floor Space constructed & refurbished	362	342				
	Enterprises Benefiting from Non-Financial Support	2,663	38		75	150	2400
Worthing Central Teville Gate	Jobs Created	493					493
	Commercial Floor Space constructed & refurbished	10,150					40150

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Worthing Central Teville Gate	New Homes	375					375
	New Public Realm	4,000					4000
Worthing Central Union Place	Jobs Created	164					164
	Commercial Floor Space constructed	5,478					5478
	New Homes	100					100
	New Public Realm	900					900
Digital Catapult - Immersive Tech Hub	Businessess Assisted	18	6		12		
Fairfield Halls & College Green	Jobs Created	1,300		318	318	318	
	Commercial Floor Space constructed & refurbished	68,977		18330		505	50142
	New Homes	218				229	
	Learning Floor Space Constructed	20,000					20000
Blackrock	Jobs Created	1,832				1832	
	Safeguarded Jobs	518				518	
	Commercial Floor Space constructed & refurbished	81,183				86183	

Annex 3 - continued

Project	Output & Code	Total Target	Forecast by Q4 18/19	Progress to date	19/20 year Forecast	20/21 year Forecast	Future Years
Horley Business Park	Jobs Created	16,500					
	Commercial Floor Space Constructed	180,000					
	Newly built roads	4					
	New cycle ways	3					
New Monks Farm	TBC						
Decoy Farm	TBC						
Burgess Hill Place and Connectivity	TBC						
Burgess Hill Goddards Green	Odour Level above 1.5 odour units						
Brighton Valley Gardens Phase 3	Outputs shared with Phase 1 & 2						
A29 Realignment	TBC						
A2300	TBC						
Newhaven Port Access Road	TBC						
Gatwick Railway Station	TBC						

Annex 4

Growth Hub Output Data

Indicator	Local KPIs (where set by the LEP)	Bi-annual total (1 April - 30 September 2018)	Cumulative Total (since launch of Growth Hub)
Businesses that have received 'light touch' triage, information and/or signposting support (excluding website traffic)	500	520	9,037
Individuals that have received 'light touch' triage, information and/or signposting support (excluding website traffic)	500	537	9,054
Total number of unique visitors to Growth Hub website		3,967	32,676
Businesses receiving 'medium intensity' information, diagnostic and brokerage support	225	491	4,938
Combined turnover (amount £) of businesses receiving 'Medium intensity' information, diagnostic and brokerage support		£422,559,225	tbc
Combined employee numbers (FTE) of businesses receiving 'Medium intensity' information, diagnostic and brokerage support		3,910	tbc
Businesses receiving 'high intensity' support e.g. account management / intensive support directly provided by the Hub or partner organisation	112	146	146
Combined turnover (amount £) of businesses receiving 'High intensity' support i.e. sustained support and using significant Growth Hub resource		£124,201,366	tbc
Combined employee numbers (FTE) of businesses receiving 'High intensity' support i.e. sustained support and using significant Growth Hub resource		1,266	1,266

Annex 4 - continued

Indicator	Local KPIs (where set by the LEP)	Bi-annual total (1 April - 30 September 2018)	Cumulative Total (since launch of Growth Hub)
Businesses receiving 'Medium' and 'High intensity' support that, have the opportunity, ambition and greatest potential to grow (including Scale-Ups)	112	125	305
Total number of individuals who been helped to start a business		241	6,195
Businesses referred to a mentoring programme (combined figure for 'Medium' and 'High' intensity interventions only)		178	335
Businesses referred to a skills or training programme (combined figure for 'Medium' and 'High' intensity interventions only)		207	313
Businesses referred to a finance and/or funding programme (combined figure for 'Medium' and 'High' intensity interventions only)		221	662
Businesses referred to an innovation and/or R&D programme (combined figure for 'Medium' and 'High' intensity interventions only)		162	249
£Private sector match secured (where linked to Growth Hub)		£440,010	£440,010

Targets are set out on page 12 of the Coast to Capital Business Plan 2019 - 20. Reporting on key metrics are provided at the end of the financial year.

Annex 5

ERDF Allocation

ERDF Priority Axis	Investment Priority	Total Es 2014 -2020 (ERDF)	Name of Project & Lead	ERDF Contracted (2014-2018)	ERDF Pipeline (Allocated 2014-2018)	To be allocated in 2019-2020 (Calls planned)	Performance Reserve (6%)	Remaining (to be allocated 2020-2021)
		(At 0.90)						
PA1 Promoting Research & innovaton	1b	£7,575,241	Digital Research & Innovation Value Accelerator (DRIVA) - University of Brighton	£500,000	£0			
			Sussex Business Research Academic Innovation Network (BRAIN) - Sussex Innovation Centre (University of Sussex)	£600,000	£0			
			SEQUOIA - Multi-LEP Project - Led by Southampton University	£0	£500,000			
			Not known as yet (3 x £5.5m outline applications still with MHCLG)	£0	£5,520,727			
Total PA 1		£7,575,241		£1,100,000	£6,020,727	£0	£454,514	£0
PA3 Enhancing the Competitiveness of SMEs	3c	£7,364,569	Not known as yet (Calls currently in draft)	£0	£0			
PA3 Enhancing the Competitiveness of SMEs	3a & 3d	£9,001,140	Export ASEAN - Newable	£1,075,601	£0			
			South East International Business Growth (SEIBG) - Newable	£500,000	£0			
			Hothouse Business Support Programme - University of Chichester	£0	£6,000,000			
			South Export Grant Scheme - DIT	£0	£750,000			
Total PA 3		£16,365,709		£1,575,601	£6,750,000	£7,058,165	£981,943	£0
PA4 Supporting the shift towards a low carbon economy	4a;4b;4c;4e;4f	£7,159,253	UTILISE Plus - West Sussex Sustainable Business Partnership	£500,000	£0			
			Green Growth Platform project - University of Brighton	£0	£750,000			
			Retrofitting project -Croydon Council/ Energiesproong	£0	£1,200,000			
			Low Carbon Acceleration in the Public Sector	£0	£2,832,000			
			Not known as yet (Calls currently in draft)	£0	£0			
Total PA 4		£7,159,253		£500,000	£4,782,000	£1,447,698	£429,555	£0
Total ERDF Allocation		£31,100,203		£3,175,601	£17,552,727	£8,505,863	£1,866,012	£0

Annex 6

ESF Allocation

ESF Priority Axis	Investment Priority	Total £s 2014 -2020 (ESF)	Name of Project & Lead	ESF Contracted	Project Value £ (ESF) - Allocated - Pipeline - 2014-2018	To be allocated / contracted in 2019-2020	Remaining (to be allocated in 2020-2021)
		(At 0.87)					
PA1 Inclusive Labour Market	1.1	£5,760,504	DWP Opt-In - Help to Work - Kennedy Scott	£1,488,580			
			ESFA - Opt-In - Skills Support for the Unemployed - Twin Training International			£891,000	
			Making a Difference - Education Development Trust (EDT)				
						£3,550,428	
	1.2	£1,465,286	NEET Future Focus - Asphaleia	£200,000			
			NEET Think Futures - West Sussex County Council	£984,382			
	1.4	£6,011,091	BLF Opt-In - BBO - Make TRAX - Barnardo's	£399,986			
			BLF Opt-In - BBO - Inspiring the working people of tomorrow - Royal British Legion Industries	£335,886			
			BLF Opt-In - BBO - Working Together For Work - Aspire Sussex Ltd	345,836			
			BLF Opt-In - BBO - Croydon Health Employment Partnership - Croydon Voluntary Action (PROJECT NOW CLOSED)	£359,336			
			BLF Opt-In- BBO - Path ways to Employment East Surrey - Raven Housing Trust	£242,871			
			BLF Opt-In - BBO - Routes - Brighton & Hove Community Works	£215,479			
			BLF Opt-In - BBO - SEEK - The Platform (PROJECT NOW CLOSED)	£184,767			
			BLF Opt-In - BBO - Local learning Perspectives- Aspire Sussex Ltd	£221,936			
BLF Opt-In- BBO - Get Socially Active - Friends Centre			£177,426				
BLF Opt-In - BBO - Work and Voluntary Experience to Succeed (WAVES) - Groundworks London			£183,978				
BLF Opt-In - BBO - Working Homes - Groundworks London					£544,350		
BLF Opt-In - BBO - Extensions to existing contracts				£1,621,949			
ESFA - Opt-In - Community Grants - London Learning Consortium					£979,000		
Total PA 1		£13,236,881		£5,340,462	£4,094,778	£3,491,949	£0

Annex 6 - continued

ESF Priority Axis	Investment Priority	Total £s 2014 -2020 (ESF)	Name of Project & Lead	ESF Contracted	Project Value £ (ESF) - Allocated - Pipeline - 2014-2018	To be allocated / contracted in 2019-2020	Remaining (to be allocated in 2020-2021)
		(At 0.87)					
PA2 Skills for Growth	2.1	£12,504,252	ESFA Opt-in Lot 1 - Skills Support for Workforce, basic skills provision - London Learning Consortium (PROJECT TO CLOSE 31 MARCH 2019)	£624,542			
			ESFA Opt-in Lot 2 - Skills Support for the Workforce, intermediate and higher level skills provision for the employed - NSAFS (PROJECT TO CLOSE 31 MARCH 2019)	£1,176,511			
			ESFA Opt-in Lot 3 - Skills Support for the Workforce, intermediate and higher level skills provision for the unemployed - NSAFS (PROJECT TO CLOSE 31 MARCH 2019)	£289,898			
			Digital Skills for the Employed - Clockwork City		£788,000		
			Advancing Careers in Care through Education Skills and Support (ACCESS) - Surrey County Council		£1,386,800		
			Progression in Employment - London Borough of Croydon		£840,931		
			ESFA - Opt-In - Skills Support for the Workforce - Skills Training UK			£1,980,000	
			Workforce training, re-training and up-skilling Project - Direct Call May 2019			£5,400,000	
	2.2	£2,620,557	Digital Skills for SMEs - Clockwork City		£500,000		
			Graduate Internships - STEP UP - University of Brighton		£916,033		
			Graduate Internships - Twin Training International		£699,998		
	Total PA 2	£15,124,809		£2,090,952	£5,131,762	£7,380,000	£0
	Total ESF Allocation	£28,361,690		£7,431,414	£9,226,540	£10,871,949	£0

Note: All Opt-In Projects totals include the Opt-In organisation's administration charges

