

Annex 006- Coast to Capital LGF Risk Register Dashboard

No	Project Name	Growth Deal	Investment Theme	Lead Delivery Body	Total LGF allocation all years	Project Approval status	Target Completion Date	Overall Risk Rating (out of 25)	Brief Description of Reasoning behind Risk Score
47	Gatwick Skills	GD1	Skill	TBC	£4,706,959	Not yet approved	TBC	22.0	Project under review.
52	Gatwick Railway Station	GD2	Transport	Network Rail	£10,000,000	Business Case in Development	TBC	Under Review	C2C will be organising an independent review on this project, which in turn will assess which risk category it falls into. Business case in development.
13	Preston Barracks CRL	GD1	Urban Regeneration	Brighton & Hove City Council	£7,700,000	Delivering	Q4 18/19	19.0	Flex of 991,245 being reported in 17/18, plus just over 3.6mil of LGF. Project experiencing planning delays. Match and outputs still being reported/monitored
51	Brighton Valley Gardens Phase 3	GD1	Transport	Brighton & Hove City Council	£6,000,000	Not yet approved	TBC	Under Review	C2C will be organising an independent review on this project, which in turn will assess which risk category it falls into. Development of phase 3, is dependant on phases 1+2 - business case will come forward towards the end of phase 1+2 project.
3	Business Finance	GD1	Business Support / Space	Under Review	£3,212,822	Under Review	TBC	18.0	Project under review. New scheme to be launched later in the year.
48	Newhaven Port Access Road (DfT Retained Scheme)	DfT Retained Scheme	Transport	East Sussex County Council	N/A	Under Review	Q4 18/19	Under Review	C2C will be organising an independent review on this project, which in turn will assess which risk category it falls into. C2C need more transparency regarding project - DfT to continue to report to C2C
49	Crawley area transport package	GD1	Transport	West Sussex County Council	£14,634,000	Not yet approved	TBC	Under Review	C2C will be organising an independent review on this project, which in turn will assess which risk category it falls into. Awaiting business case - to come forward in June. However underspend already confirmed against forecast of 3,658,500 - revised forecast confirmed to us at meeting.
46	A2300- Burgess Hill	GD2	Transport	West Sussex County Council	£17,000,000	Not yet approved	TBC	Under Review	C2C will be organising an independent review on this project, which in turn will assess which risk category it falls into. Awaiting business case - LGF Spend not due to start until 18/19
7	Growth is Digital - Digital Infrastructure	GD1	Digital	West Sussex County Council	£225,000	Delivering	Q1 17/18	15.0	Proposing to release the £400,000 LGF allocation and put back in the pot (looking at replicating this for future 800,000 allocation). Still reporting on 225,000 of 15/16 flex which has rolled into 17/18. Outputs still incomplete.
45	A29 Realignment	GD1	Transport	West Sussex County Council	£12,300,000	Not yet approved	TBC	13.0	Awaiting business case - LGF Spend not due to start until 19/20
55	Adur Civic Centre	GD1+2 Unallocated	Housing & Regeneration	Adur District Council	£1,717,459	Delivering	Q4 19/20	11.0	Clawback of 82,541 in 16/17. LGF Runs until 18/19 - match funding until 19/20. Output skills to come forward. Project needs monitoring to ensure the remaining years hit profile targets
32	Sustainable Transport package- Downs Link and NCN2	GD1	Transport	West Sussex County Council	£1,200,000	Delivering	Q1 17/18	10.0	Slipping 21,473 and flexing 523,000. Needs to be monitored carefully. Match is complete, and outputs are still to come forward.
41	Shoreham Harbour Flood Defences - WHA	GD1	Flood Defences	Adur & Worthing Councils	£3,500,000	Delivering	Q4 19/20	10.0	16/17 was released flexibly to come back in program in 17/18 - Higher % of flex so needs to be monitored carefully. Outputs still to be created.
69	Decoy Farm	GD3	Successful growth locations including transport	Worthing Borough Council	£4,844,440	Business Case Awaiting sign off	TBC	10.0	Awaiting business case
70	Worthing Central	GD3	Successful growth locations including transport	Worthing Borough Council	£5,692,218	Business Case Awaiting sign off	TBC	10.0	Awaiting business case
71	New Monks Farm	GD3	Successful growth locations including transport	Adur District Council	£5,710,384	Business Case Awaiting sign off	TBC	10.0	Awaiting business case
12	Circus Street	GD1	Urban Regeneration	Brighton & Hove City Council	£2,700,000	Delivering	Q4 18/19	9.0	LGF Complete, a high % of match in 17/18 to report on. Outputs are still outstanding.
39	A259 corridor capacity enhancement	GD1	Transport	West Sussex County Council	£7,500,000	Delivering	Q4 20/21	9.0	TBC
42	Growth is Digital- Catapult	GD1	Digital	Brighton & Hove City Council / University of Brighton / Coast to Capital	£500,000	Delivering	Q4 17/18	9.0	Slipping over 10,000 and releasing 165,000 flex. LGF spend on top in 17/18 - will monitor carefully. Outputs are being created.
4	Novartis	GD1	Urban Regeneration	West Sussex County Council	£3,660,000	Delivering	Q4 20/21	8.0	LGF + Match spend complete. Awaiting outputs to come forward, but these are on track for 20/21 - C2C will ensure they are properly monitored
9	University of Chichester Engineering and Digital Technology Park	GD2	Skills	University of Chichester	£8,000,000	Delivering	Q4 19/20	8.0	Flex 156,288 - once this is reported LGF spend will be complete. Due to accelerated spend, it was agreed we could re-profile match funding, so there is a huge % of Match funding to report in 17/18. Still reporting on outputs.
29	Sustainable Transport package- Dorking	GD1	Transport	Surrey County Council	£600,000	Under Review	Q4 17/18	8.0	TBC - Project is being reviewed by AB/C2C
30	Epsom Plan E	GD1	Transport	Surrey County Council	£2,100,000	Under Review	Q4 17/18	8.0	TBC - Project is being reviewed by AB/C2C -
31	Sustainable Transport package- Redhill	GD1	Transport	Surrey County Council	£3,675,000	Under Review	Q4 17/18	8.0	TBC - Project is being reviewed by AB/C2C
36	ResiliencePackage- A217 Network Resilience	GD1	Transport	Surrey County Council	£2,741,250	Under Review	Q4 17/18	8.0	TBC - Project is being reviewed by AB/C2C
37	Valley Gardens Phases 1 & 2	GD1	Transport	Brighton & Hove City Council	£8,000,000	Delivering	Q2 19/20	8.0	Still reporting on 15/16 flex - no more LGF drawdown until this has been reported back. Some match to be reported in 17/18, and no outputs created to date

38	A284 Lyminster bypass	GD1	Transport	West Sussex County Council	£3,000,000	Delivering	Q4 20/21	8.0	Scheme has had slip by 12 month due to delays. Re-profile has been completed. LGF to be reported in 17/18. Match reporting in 18/19 onwards. C2C will monitor carefully.
40	Wider network package (Surrey)	GD1	Transport	Surrey County Council	£3,000,000	Under Review	Q4 17/18	8.0	TBC - Project is being reviewed by AB/C2C
53	A23	GD1	Transport	Surrey County Council	£4,150,000	Approved awaiting funding agreement	TBC	8.0	Agreed by board subject to spend profile and match funding coming forward - then funding agreement can be created. Output targets are outstanding, which has delayed a funding agreement being drawn up.
5	Woodfuel Initiative	GD1	Business Support / Space	Surrey County Council	£625,972	Delivering	Q1 17/18	7.0	LGF spend is complete - there was a slight clawback of £244,028 as the scheme was not getting uptake required. SCC were in agreement with the clawback. Outputs are still being reported + C2C will monitor these in 17/18
6	Transform Leatherhead	GD2	Urban Regeneration	Mole Valley District Council	£262,500	Delivering	Q1 17/18	7.0	Small amount of flex to report in 17/18 - then LGF spend will be complete. Some outputs are still outstanding and being monitored.
16	Skills Capital- Central Sussex College	GD1	Skills	Central Sussex College	£826,000	Delivering	Q4 15/16	7.0	1 output outstanding then project will be complete - audit review to be carried out.
50	RTPI Crawley 16/17	GD1	Transport	West Sussex County Council	£1,587,000	Approved awaiting funding agreement	TBC	7.0	Agreed by board subject to spend profile and match funding coming forward - then funding agreement can be created.
2	Crawley Queens Square	GD1	Urban Regeneration	Crawley Borough Council	£1,500,000	Delivering	Q2 17/18	6.0	LGF Spend is complete. Outputs are being completed. There is a high percentage of Match to be reported in 17/18. Project end slipped by 1 month.
8	Advanced Engineering Centre	GD1	Skills	University of Brighton	£7,000,000	Delivering	Q4 19/20	6.0	LGF Complete - some match funding to be reported in 17/18. Outputs still being monitored, but are on track.
10	Newhaven Flood Defences	GD1	Flood Defences	Environment Agency	£1,500,000	Delivering	Q4 18/19	6.0	Project on track and ongoing.
11	Shoreham Harbour Flood Defences - ATW	GD1	Flood Defences	Environment Agency	£6,000,000	Delivering	Q1 19/20	6.0	LGF spend complete - reporting on high % of match in 17/18. Outputs still coming forward.
15	Skills Capital- City College Brighton And Hove	GD1	Skills	City College Brighton and Hove	£9,000,000	Delivering	Q2 17/18	6.0	LGF Complete - some match funding to be reported in 17/18
17	Skills Capital- Nescot	GD1	Skills	Nescot	£1,247,375	Delivering	Q1 17/18	6.0	1 output outstanding then project will be complete - audit review to be carried out.
23	Learning Facilities Fund- Nescot	GD1	Skills	Nescot	£100,000	Delivering	Q1 17/18	6.0	Some outputs still to report on .
44	Sustainable Transport package- Brighton Bike Share	GD1	Transport	Brighton & Hove City Council	£1,160,000	Delivering	Q1 17/18	6.0	694,000 was released flex. On track to report in 17/18.
58	Connected Croydon	GD1+2 Unallocated	Infrastructure	Croydon Council	£2,300,000	Under Review	Q4 16/17	6.0	TBC
1	Claire & James House	GD1	Urban Regeneration	Mole Valley District Council	£1,625,000	Delivering	Q2 19/20	5.0	LGF Spend complete. Reporting back on match funding and outputs which are on track.
14	Skills Capital- Chichester College	GD1	Skills	Chichester College	£1,961,039	Delivering	Q1 17/18	5.0	Project complete - some outputs still outstanding
26	Learning Facilities Fund- Sussex Downs College	GD1	Skills	Sussex Downs College	£100,000	Delivering	Q1 17/18	5.0	Small amount of match to report in 17/18 - LGF + Outputs complete.
28	Sustainable Transport package- Worthing STP	GD1	Transport	West Sussex County Council	£800,000	Delivering	Q1 17/18	5.0	LGF Complete - some match funding to be reported in 17/18
35	Resilience Package- Brighton ITS	GD1	Transport	Brighton & Hove City Council	£1,804,821	Delivering	Q4 18/19	5.0	Clawback of 25,180. Small amount of LGF to report on in 17/18. Started to create outputs which are nearly complete.
43	Digital Infrastructure - 5G	GD1	Business Support / Space	National Catapult	£1,200,000	Delivering	Q4 19/20	5.0	Spend on track - small amount of slippage in 17/18. Outputs still to come forward
54	Springman House	GD1+2 Unallocated	Housing & Regeneration	Lewes District Council	£2,000,000	Delivering	Q4 19/20	5.0	LGF Complete - project on track to complete match and outputs (expected in 20/21)
56	Railway Quay	GD1+2 Unallocated	Housing & Regeneration	Lewes District Council	£1,500,000	Delivering	Q2 20/21	5.0	LGF Complete - match funding reported until 20/21. Outputs are still to come forward
57	Eastside South	GD1+2 Unallocated	Housing & Regeneration	Westcott Leach Ltd	£1,800,000	Delivering	Q4 20/21	5.0	Project on track
59	Plumpton College	GD1+2 Unallocated	Skills	Plumpton College	£2,298,500	Delivering	Q4 18/19	5.0	Project on track
60	BHCC Royal Pavilion	GD1+2 Unallocated	Business and Enterprise	Brighton & Hove County Council	£3,000,000	Delivering	Q3 19/20	5.0	Project on track
61	Aldingbourne Trust	GD1+2 Unallocated	Business and Enterprise	Aldingbourne Trust	£1,960,000	Delivering	Q4 17/18	5.0	Project on track
62	Shoreham Port	GD1+2 Unallocated	Business and Enterprise	Shoreham Port Authority	£1,100,000	Delivering	Q4 18/19	5.0	Project on track
63	SDNPA FF	GD1+2 Unallocated	Infrastructure	SDNPA	£69,297	Delivering	Q4 19/20	5.0	Clawback of 5703.00 - Queries on when project will be starting - under review.
64	Arundel Lido	GD1+2 Unallocated	Business and Enterprise	Arundel and Downland Community Leisure Trust	£25,000	Delivering	Q1 20/21	5.0	Project on track
65	Regenerate Oxted	GD1+2 Unallocated	Housing & Regeneration	Tandridge District Council	£70,000	Delivering	Q3 20/21	5.0	Project on track
66	Fairfield & College Green	GD3	Housing and Infrastructure	Croydon Council	£14,230,544	Business Case Awaiting sign off	Q1 20/21	5.0	Business case received - awaiting review from investment committee
67	The Sussex Bio-Innovation Centre	GD3	Building Competitive Advantage	University of Sussex	£5,522,662	Business Case Awaiting sign off	Q4 20/21	5.0	Awaiting business case
68	Blackrock	GD3	Infrastructure/Regeneration	Brighton & Hove City Council	£12,111,101	Business Case Awaiting sign off	Q4 20/21	5.0	Business case received - awaiting review from investment committee
72	Horley Business Park Infrastructure	GD3	Successful Business	Reigate & Bandstead Borough Council	£3,027,775	Business Case Awaiting sign off	Q4 18/19	5.0	Business case received - awaiting review from investment committee
73	Burgess Hill Sustainable Transport Package	GD3	Successful growth locations including transport	Mid Sussex Council	£14,920,876	Business Case Awaiting sign off	TBC	5.0	Awaiting business case
74	Burgess Hill Infrastructure Package	GD3	Housing and Infrastructure	Mid Sussex Council		Business Case Awaiting sign off	TBC	5.0	Awaiting business case
18	Learning facilities Fund- Central Sussex College	GD1	Skills	Central Sussex College	£200,000	Complete	Q4 16/17	1.0	Project complete - audit review to be carried out.
19	Learning Facilities Fund- Chichester College	GD1	Skills	Chichester College	£200,000	Complete	Q4 15/16	1.0	Project complete - audit review to be carried out.
20	Learning Facilities Fund- City College Brighton and Hove	GD1	Skills	City College	£250,000	Complete	15/16	1.0	Project complete - audit review to be carried out.
21	Learning Facilities Fund- Croydon College	GD1	Skills	Croydon College	£200,000	Complete	Q2 16/17	1.0	Project complete - audit review to be carried out.
22	Learning Facilities Fund- East Surrey College	GD1	Skills	East Surrey College	£100,000	Complete	Q2 15/16	1.0	Project complete - audit complete.
24	Learning Facilities Fund- Northbrook College	GD1	Skills	Northbrook	£200,000	Complete	Q4 15/16	1.0	Project complete - audit review to be carried out.
25	Learning Facilities Fund- Plumpton College	GD1	Skills	Plumpton	£200,000	Complete	Q2 15/16	1.0	Project complete - audit review to be carried out.
27	Learning Facilities Fund- Worthing College	GD1	Skills	Worthing College	£88,625	Complete	Q3 15/16	1.0	Project complete - audit review to be carried out.
33	Resilience Package- A22 Network Resilience	GD1	Transport	Surrey County Council	£4,165,000	Complete	Q3 15/16	1.0	Project complete - audit review to be carried out.

34	ResiliencePackage- A24 Network Resilience	GD1	Transport	Surrey County Council	£4,510,000	Complete	Q4 16/17	1.0	Project complete - outputs nearly complete. Audit review to be carried out.
					£262,418,619				

Risk Rating	Number of Projects	Total LGF Allocation
High Risk Projects	3	£15,619,781.00
Medium Risk Projects	21	£84,815,751.00
Low Risk Projects	35	£104,235,462.00
Complete Projects	10	£10,113,625.00
Under Review Projects	5	£47,634,000.00