


LOCAL GROWTH FUND PROGRAMME MANAGEMENT REPORTING BOOK

Version: 10 March 2015



This Programme Management Book provides a one page summary and RAG rating of each project in the Greater Brighton Investment Programme.

The following key is used for the RAG Ratings:

RAG Key	Green	Amber	Red
10. Inception and Set Up THIS IS A GATE AND MUST BE GREEN FOR THE PROJECT TO START 	Delivery body identified; business case approved; scope is understood & under control ; contract/grant agreement signed; project budget agreed; project schedule agreed	Potential delivery bodies identified but yet to be confirmed; business case in development; contract/grant agreement yet to be signed; scope to be clarified; budget contributions not finalised; schedule yet to be agreed	No delivery body identified; business case not approved; scope is uncertain or shifting; budget insufficient for deliverables; project cannot be delivered in the available time
11. Time	Delivering in line with agreed timeline; will deliver in full in current year; later years on track; project is will complete on or before target date	May not delivery in full in current year; project may not complete prior to completion date. Viable recovery plan in place.	Will not start in target year. Project will not complete on time. No viable recovery plan in place.
12. Spend	Spend in line with forecast drawdown. Project is forecast to spend 100% of LGF.	Spend not in line with forecast drawdown. Project may not spend 100% of LGF over whole lifetime. Viable recovery plan in place.	Project will spend less than 20% of forecast LGF in current year. Will not drawdown full LGF over whole lifetime. No viable recovery plan.
13. Impact	Project is on track to deliver the expected outputs, match funding and leverage	There is likely to be a reduction of up to 15% in outputs, match funding or leverage	It is highly likely that there will be more than a 50% reduction in planned outputs, match funding or leverage
14. Risk Management	Risks are understood and anticipated and viable mitigation plans are in place.	Risks are materialising which could present a significant challenge to the project and/or a risk analysis has not been completed. Mitigation not working. Revised mitigation in place.	Risk management plan missing or out of date. Unanticipated risks are materialising. No mitigation plans in place.

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Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Accelerate Research and Innovation																																																																																																							
2. Project/Programme Name & Description	<p>Growth is Digital including Ultrafast Hubs</p> <p>Elements include:</p> <ul style="list-style-type: none"> As part of the Digital Catapult Brighton, investment with other LEPs in the national 5G Research centre at Surrey University with the condition that SMEs involved in the Catapult will get early access to the technology. There will be a 5G “Brain” in New England House, Brighton 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. Digital Exchange in New England House as part of GB City Deal. Revenue funded strand in SEP for increasing take up of e-commerce by SMEs will be supported by ESIF funding. 																																																																																																							
3. Spend Profile	<table border="1"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> <th>20/21</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>LGF:</td> <td>650,000</td> <td>650,000</td> <td>650,000</td> <td>700,000</td> <td>500,000</td> <td>200,000</td> <td>3,350,000</td> </tr> <tr> <td>5G</td> <td>(200,000)</td> <td>(200,000)</td> <td>(200,000)</td> <td>(200,000)</td> <td>(200,000)</td> <td>(200,000)</td> <td>(1,200,000)</td> </tr> <tr> <td>Catapult</td> <td>(225,000)</td> <td>(225,000)</td> <td>(50,000)</td> <td></td> <td></td> <td></td> <td>(500,000)</td> </tr> <tr> <td>Digital</td> <td>(225,000)</td> <td>(225,000)</td> <td>(400,000)</td> <td>(TBC)</td> <td>(TBC)</td> <td>(TBC)</td> <td></td> </tr> <tr> <td>Infrastructure</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>City Deal</td> <td>(£705,000) Bal. from 14/15 tbc.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Public</td> <td>6,323,000</td> <td>3,930,000</td> <td>6,522,000</td> <td>250,000</td> <td>200,000</td> <td>150,000</td> <td>17,375,000</td> </tr> <tr> <td>Private inc.</td> <td>6,567,000</td> <td>6,767,000</td> <td>6,767,000</td> <td>250,000</td> <td>250,000</td> <td>100,000</td> <td>20,701,000</td> </tr> <tr> <td>HEI</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>ESIF</td> <td>50,000</td> <td>100,000</td> <td></td> <td>100,000</td> <td>50,000</td> <td>200,000</td> <td>500,000</td> </tr> <tr> <td>Total</td> <td>13,590,000</td> <td>11,447,000</td> <td>13,939,000</td> <td>1,300,000</td> <td>1,000,000</td> <td>650,000</td> <td>41,926,000</td> </tr> </tbody> </table>									15/16	16/17	17/18	18/19	19/20	20/21	Total	LGF:	650,000	650,000	650,000	700,000	500,000	200,000	3,350,000	5G	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(1,200,000)	Catapult	(225,000)	(225,000)	(50,000)				(500,000)	Digital	(225,000)	(225,000)	(400,000)	(TBC)	(TBC)	(TBC)		Infrastructure								City Deal	(£705,000) Bal. from 14/15 tbc.							Public	6,323,000	3,930,000	6,522,000	250,000	200,000	150,000	17,375,000	Private inc.	6,567,000	6,767,000	6,767,000	250,000	250,000	100,000	20,701,000	HEI								ESIF	50,000	100,000		100,000	50,000	200,000	500,000	Total	13,590,000	11,447,000	13,939,000	1,300,000	1,000,000	650,000	41,926,000
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4. Main Outputs (full programme all years)	<p>Jobs: 200; Homes: 0; SQM: 500 Other:</p> <ul style="list-style-type: none"> 1,000 enterprises receiving non financial support Number of new enterprises supported Number of potential entrepreneurs assisted to be enterprise ready Number of enterprises receiving grant support Number of enterprises receiving financial support other than grants Additional businesses with broadband access of at least 30mbps 																																																																																																							
5. Lead Delivery Body & partners	<p>EM3 - 5G</p> <p>Wired Sussex – Digital Catapult Centre Brighton</p> <p>WSCC – Ultrafast/Superfast hubs</p> <ul style="list-style-type: none"> Universities of Brighton, Chichester, Sussex and Surrey WSCC Greater Brighton City Deal 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	<p>Q1; Digital Catapult Brighton launches w/c 9th March 2015</p> <p>Ultrafast/Superfast invitations to put forward proposals launched in March 2015</p> <p>Digital exchange completion date is 31st May 2015</p>																																																																																																							
8. End Date	2021 or earlier																																																																																																							
9. Current Status and any Corrective Action required	<ol style="list-style-type: none"> Digital Catapult Brighton announced on 5th November. Project team in place. Contracting meeting with CDEC on 19th Jan. 5G to be wholly integrated with Digital Catapult – two lab based test rigs and external demonstrator for the City of Brighton Working group has developed three pilot proposals for digital infrastructure – Rural business/community cluster; Coastal business cluster; industrial estate/business park 																																																																																																							

	Business case approved by Enterprise Committee on 7 th January 2015. Business case submitted to BIS. Since submitting, additional questions have been asked and a response has been submitted. 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	A	<i>Business case approved by Enterprise Committee 7th Jan. Lead bodies to be identified. Funding agreements not yet in place.</i>	
11. Time	G	<i>Build on existing models and roll out; simplify the offer.</i>	
12. Spend	G	<i>Modest target for Ultrafast hubs in yr1.</i>	
13. Impact	G	<i>May need ESIF funding alongside to fully exploit the jobs created</i>	
14. Risk Management	G	<i>Builds on exiting models; has backing of national Catapult Centre.</i>	
Completed By	I Parkes/ H Shepherd	Date	10th March 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: <ul style="list-style-type: none"> • 60 additional trained engineering graduates per year • Number of enterprises assisted to cooperate with research entities/institutions • Number of enterprises supported to introduce new to the market products • Number of enterprises supported to introduce new to the firm products • Additional STEM students – inc. women into STEM • Research funding won • Research contracts won 							
5. Lead Delivery Body & partners	University of Brighton – Prof Andrew Lloyd <ul style="list-style-type: none"> • Ricardo 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Enterprise							
7. Start Date & Key Milestones Current Year	Q1							
8. End Date	16/17							
9. Current Status and any Corrective Action required	HEFCE funding confirmed. UoB have established a project board. Business case approved Enterprise committee on 7 th January 2015. 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 end of March/early April 2015							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case approved..</i>						
11. Time	G	<i>Project Board already up and running</i>						
12. Spend	G	<i>Significant capital works in 15/16. Refurbishment can commence immediately.</i>						
13. Impact	G	<i>UoB jobs will itself meet most of the target</i>						
14. Risk Management	A	<i>Planning risk being handled by UoB – may be tied to planning for Preston Barracks. BHCC considering a PPA.</i>						
Completed By	I Parkes/ H Shepherd			Date		10 th March 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: <ul style="list-style-type: none"> • Number properties with reduced flood risk • Number greenfield or brownfield sites with reduced flood risk 							
5. Lead Delivery Body	Environment Agency <ul style="list-style-type: none"> • Greater Brighton Economic Board • Lewes DC • ESCC • Newhaven TC • Network Rail • Newhaven Port and Property 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure							
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 26 th 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 15/16 with switch back in 16/17. Exhibitions were held during the week of 9 th February and consultations are on-going. Form G must be submitted by 20 th March to request upfront approval for quick wins.							
Status	RAG*						Comments	
10. Inception and Set Up	A						<i>Business case and project governance already established. Approved 26th Jan. C2C to sign contributions agreement – draft has been received.</i>	
11. Time	A						<i>Route options work and consultation follows a set time table. Will attempt to shorten consultation and stakeholder engagement.</i>	
12. Spend	A						<i>Spend may be delayed by route finalisation and consultation. Plan B in discussions with LDC and ESCC,</i>	
13. Impact	G						<i>ESCC/LDC new commission to assess economic impact</i>	
14. Risk Management	G						<i>EA well established project arrangements</i>	
Completed By	I Parkes/H Shepherd			Date	23rd February 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: <ul style="list-style-type: none"> • Number properties with reduced flood risk • Number greenfield or brownfield sites with reduced flood risk NOTE outputs shared with Western Harbour Arm							
5. Lead Delivery Body & partners	Environment Agency <ul style="list-style-type: none"> • Greater Brighton Economic Board • BHCC • WSCC • Adur and Worthing Councils • Coastal West Sussex • Shoreham Harbour Board • Shoreham Regeneration Partnership 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure							
7. Start Date & Key Milestones Current Year	Q1							
8. End Date	17/18							
9. Current Status and any Corrective Action required	Business case and project board already established. Approved by Infrastructure committee 26 th Jan. 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.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>C2C to sign contribution agreement – delays with EA legal - now resolved at national level.</i>						
11. Time	G	<i>On track</i>						
12. Spend	G	<i>Will spend fully in 15/16</i>						
13. Impact	G	<i>EA study completed</i>						
14. Risk Management	G	<i>EA well established project arrangements</i>						
Completed By	I Parkes/ H Shepherd	Date	9 th February 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	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> <th>20/21</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>LGF</td> <td></td> <td>2,000,000</td> <td>1,500,000</td> <td></td> <td></td> <td></td> <td>3,500,000</td> </tr> <tr> <td>Public (EA)</td> <td></td> <td>1,200,000</td> <td></td> <td></td> <td></td> <td></td> <td>1,200,000</td> </tr> <tr> <td>Private inc. HEI</td> <td></td> <td>3,300,000</td> <td>2,000,000</td> <td>2,000,000</td> <td></td> <td></td> <td>7,300,000</td> </tr> <tr> <td>ESIF</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>12,000,000</td> </tr> </tbody> </table>		15/16	16/17	17/18	18/19	19/20	20/21	Total	LGF		2,000,000	1,500,000				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							12,000,000
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4. Main Outputs (full programme all years)	<p>Jobs:4,450 Homes: 2,320 SQM:36,600 Other:</p> <ul style="list-style-type: none"> • Number of residential properties with reduced flood risk (150) and 35 existing businesses. • Release the Western Harbour Arm for development, securing land for up to 1,100 dwellings and 13, 212 square metres of employment generating uses. • Protect the main A259 Coast Road from flooding which impacts part of the strategic road network. • Provides new public realm and off road cyclepath (improving part of the NCN cycle route). • Deliver new sustainable development and assist the consolidation of Port activities. <p>NOTE - outputs shared with Adur Tidal Walls</p>																																																
5. Lead Delivery Body	<p>Adur and Worthing Councils- James Appleton</p> <ul style="list-style-type: none"> • WSCC • Environment Agency • Greater Brighton Economic Board • Coastal West Sussex (Caroline Wood) • Shoreham Harbour Board • Shoreham Regeneration Partnership 																																																
6. Lead C2C Project Manager and sponsor Committee	<p>Ian Parkes Infrastructure</p>																																																
7. Start Date & Key Milestones Current Year	May bring forward some early works into 15/16 in particular detailed design work and ideally start on Sussex Yacht Club early 2016.																																																
8. End Date	18/19																																																
9. Current Status and any Corrective Action required	<p>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.</p> <p>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.</p> <p>Planning application to be submitted in autumn with initial start date on Sussex Yacht Club spring 2016.</p> <p>Governance structure to be resolved but initially Flood Defence Sub-Group will oversee the project and report to the Shoreham Harbour Regeneration Partnership.</p> <p>Private sector funding still not all tied to named contributors – will come from developers who</p>																																																

	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	A	<i>Draft Business Case prepared but requires further input following adoption of the Flood Defence Management Guide.</i>	
11. Time	G	<i>Not due to start in 15/16 but sections of flood defence at Sussex Yacht Club and Kingston Beach to be brought forward at an earlier stage.</i>	
12. Spend	A	<i>Still a gap in securing the private sector contributions, however, the early implementation of sections of flood defence at each end of the Harbour Arm would help to increase confidence in the project and help to influence the design of the remainder of the comprehensive flood solution.</i>	
13. Impact	G	<i>Shoreham potential well established and evidenced</i>	
14. Risk Management	G	<i>Risks include- 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.</i>	
Completed By	I Parkes/H Shepherd	Date	10 th March 2015

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Homes and Employment Space							
2. Project/Programme Name & Description	<p>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.</p>							
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: <ul style="list-style-type: none"> • 450 student accommodation bed spaces • A Library and Academic building for the University of Brighton (UoB) • A cultural building for South East Dance (SED) called "The Dance Space" • New start-up workshops, Retail units and restaurants, • New public realm to include a public square and landscaped courtyards 							
5. Lead Delivery Body & partners	BHCC- Alan Buck <ul style="list-style-type: none"> • Cathedral • UoB 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure							
7. Start Date & Key Milestones Current Year	Q1 – may be able to start in 14/15							
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 26 th January.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case received approved 26th Jan. Funding agreement not in place</i>						
11. Time	G	<i>Will make a start in 14/15</i>						
12. Spend	G	<i>Early start will ensure 15/16 funding is fully used</i>						
13. Impact	G	<i>Mixed use scheme will deliver a mix of outputs. High leverage from UoB and Cathedral</i>						
14. Risk Management	G	<i>Planning was the big risk – now achieved.</i>						
Completed By	I Parkes/H Shepherd	Date				9 th February 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:854 Homes: SQM:4645 Other:TBC							
5. Lead Delivery Body & partners	BHCC- Mark Jago <ul style="list-style-type: none"> Cathedral UoB 							
6. Lead C2C Project Manager and sponsor Committee	Ian Parkes Infrastructure							
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 26 th 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 9 th March. Planning app late summer 2015.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case received but funding agreement not in place. Approved 26th Jan.</i>						
11. Time	A	<i>Late planning in 15/16 but Cathedral working at risk in site preparation</i>						
12. Spend	G	<i>Cathedral working at risk and bringing forward aspects of the site early. Interim CRL up and running in 15/16</i>						
13. Impact	G	<i>Strategic site with high impact. Leverage committed from BHCC, Cathedral and UoB.</i>						
14. Risk Management	A	<i>Dependent on Planning approval in Sept. 15</i>						
Completed By	I Parkes/H Shepherd	Date			2 nd March 2015			

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	Skills Capital Investment in capital projects which support skills development in Coast to Capital priority sectors and industries. In 15/16 we have interim arrangements - the two recipients are Chichester College for refurbishment of their hospitality training facility; and City College Brighton to complete a refurbishment of the whole college							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF (Chi. Coll)	11,000,000 (1,398,000)	10,000,000 (563,041)					21,000,000 (1,961,041)
	(City Coll) Other projects TBC	(5,340,000)	(3,660,000)					(9,000,000)
	Public	2,900,000						2,900,000
	Private inc. HEI	43,021,369	10,000,000					53,021,369
	ESIF							
	Total	56,921,369	20,000,000					76,921,369
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • 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	Chichester College – Steve Coulthard City College Brighton- Alex Wakefield <ul style="list-style-type: none"> • 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							
9. Current Status and any Corrective Action required	<p><u>Chichester College</u> business cases approved. 14/15 spend as LGF not approved by Accountable body. College have re-profiled.</p> <p><u>City College</u> lease issue resolved. Conditions attached to approval of application - senior project management capacity and establishment of CCB/C2C/BHCC project completion board. 14/15 spend as LGF not approved by Accountable Body. City College have now re-profiled. Project meeting being held on 11th March.</p> <p>New process was launched in October for <u>16/17 bidding rounds</u> which will be open to all sectors, not just FE College. 11 bids received. Panel on 20th January shortlisted 4 projects for second stage. There will be a <u>condition survey round</u> for 15/16 and 16/17. .</p>							
Status	RAG*	Comments						
10. Inception and Set Up	A	Formal agreements to be put in place						
11. Time	G	College Plans well established						
12. Spend	R	15/16 not completely allocated –may need condition survey round.						
13. Impact	G	Significant matched investment already identified and committed. Outputs are learner related.						
14. Risk Management	A	CCB - three-way project completion board to be established..						
Completed By	I Parkes/H Shepherd			Date		10th March 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package							
2. Project/Programme Name & Description	Sustainable Transport Package 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	3,700,000	7,000,000	7,000,000	7,000,000	7,000,000		31,700,000
	Public	478,000	660,000	900,000	1,000,000	800,000		3,838,000
	Private inc. HEI	910,000	840,000	600,000	1,230,000	1,200,000		4,780,000
	ESIF							
	Total	5,088,000	8,500,000	8,500,000	9,230,000	9,000,000		40,318,000
4. Main Outputs (full programme all years)	Jobs: Homes: SQM: Other: <ul style="list-style-type: none"> • Total length of new cycle ways • Type of infrastructure • Type of service improvement • Follow on investment at site • Commercial floorspace occupied • Average annual CO2 emissions • Nitrogen Oxide and particulate emissions • Annual average daily and peak hour passenger boardings • Bus/light rail travel time by peak period • Mode share (%) • Pedestrians counts on new/existing routes (#) • Cycle journeys on new/existing routes (#) • Households with access to specific sites by mode within threshold times (#) 							
5. Lead Delivery Body	BHCC, 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	Bidding guidance issued October 2014 for 15/16 projects. Five bids and 2 hybrid bids received. Going through appraisal process with decisions by the LTB on 25 th March 2015. LTB will over contract by circa 20% Abbreviated assurance process agreed with DfT.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Process agreed with three authorities and launched in October 14. Bids received. Decisions March.</i>						
11. Time	G	<i>Process timescale on track. Selection criteria will give preference to early starts.</i>						
12. Spend	G	<i>LTB will over-programme by 20% and manage the overall budget.</i>						
13. Impact	G	<i>Based on DfT measures.</i>						
14. Risk Management	G	<i>Low – well tried projects with quick start and completion. No planning issues.</i>						
Completed By	I Parkes/H Shepherd	Date	23 rd February 2014.					

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package							
2. Project/Programme Name & Description	Transport Resilience Package 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	5,500,000	5,000,000	5,100,000	5,100,000	5,100,000	5,100,000	30,900,000
	Public	1,424,000	4,788,000	4,704,000	3,543,000	460,000	240,000	15,159,000
	Private inc. HEI							
	ESIF							
	Total	6,924,000	9,788,000	9,804,000	8,643,000	5,560,000	5,340,000	46,059,000
4. Main Outputs (full programme all years)	Other: 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	Bidding guidance issued October 2014 for 15/16 projects. 5 bids received and 2 hybrids. Going through appraisal process with decisions by the LTB on 25 th March 2015. LTB will over contract by 20% Abbreviated assurance process agreed with DfT.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Process agreed with three authorities and launched in October 14. Bids received. Decisions March.</i>						
11. Time	G	<i>Process timescale on track. Selection criteria will give preference to early starts.</i>						
12. Spend	G	<i>LTB will over-programme by 20% and manage the overall budget.</i>						
13. Impact	G	<i>Based on DfT measures.</i>						
14. Risk Management	G	<i>Low – well tried projects with quick start and completion. No planning issues.</i>						
Completed By	I Parkes/H Shepherd	Date				23 rd February 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: <ul style="list-style-type: none"> • Total length of resurfaced roads • Total length of new cycle ways • Type of service improvement • Area of site reclaimed, (re)developed or assembled • Utilities installed • Area of land experiencing a reduction in flooding likelihood (ha) • Average daily traffic and by peak/non peak periods • Average AM and PM peak journey time per mile on key routes (journey time measurement) • Average AM and PM peak journey time on key routes (journey time measurement) • Day-to-day travel time variability • Average annual CO2 emissions • Accident rate • Casualty rate • Nitrogen Oxide and particulate emissions • Traffic noise levels at receptor locations • Annual average daily and peak hour passenger boardings • Bus/light rail travel time by peak period • Mode share (%) • Pedestrians counts on new/existing routes (#) • Cycle journeys on new/existing routes (#) • Households with access to specific sites by mode within threshold times (#) 							
5. Lead Delivery Body	BHCC							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	Q1							
8. End Date	16/17							
9. Current Status and any Corrective Action required	Business Case approved by LTB on 18 th February. Project Board established.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case approved. Funding agreement not yet in place.</i>						
11. Time	G	<i>Will start on time – no planning or consent issues.</i>						
12. Spend	G	<i>Will start promptly.</i>						
13. Impact	G	<i>Very high – linked to wider area redevelopment.</i>						
14. Risk Management	G	<i>No planning issues.</i>						
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	<p>Newhaven Port Access Road</p> <p>This scheme has been proposed since 1996 and is crucial to the unblocking of strategic employment and housing sites on the east side of the harbour. Access to the sites at present is via a narrow residential street. There are significant technical and engineering problems which require LGF investment to make them viable. Port Access road will allow a new deep water berth to be constructed and for a re-modelling of the port.</p>							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF		10,000,000					10,000,000
	Public		13,000,000					13,000,000
	Private inc. HEI	800,000	14,000,000	11,000,000	11,000,000			36,800,000
	ESIF							
	Total	800,000	37,000,000	11,000,000	11,000,000			59,800,000
4. Main Outputs (full programme all years)	<p>Jobs: Homes: 335 SQM: 1,000 Other:</p> <ul style="list-style-type: none"> • Total length of newly built roads • Total length of new cycle ways • Follow on investment at site • Area of site reclaimed, (re)developed or assembled • Average daily traffic and by peak/non peak periods • Average AM and PM peak journey time per mile on key routes (journey time measurement) • Average AM and PM peak journey time on key routes (journey time measurement) • Day-to-day travel time variability • Average annual CO2 emissions • Accident rate • Casualty rate • Nitrogen Oxide and particulate emissions • Traffic noise levels at receptor locations 							
5. Lead Delivery Body	<p>ESCC- Jon Wheeler</p> <ul style="list-style-type: none"> • LDC • Newhaven Port and Property 							
6. Lead C2C Project Manager and sponsor Committee	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. ESCC have confirmed they want the C2C LTB assurance framework to apply. DfT have named this project as one of their "retained schemes" and hence it will have an extra layer of approval. A national workshop by DfT will be held on 4 th March to look at the approval process for the retained schemes. Site investigation is complete. Business case to be prepared by ESCC.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Technical and feasibility studies already completed. Additional scrutiny by DfT.</i>						
11. Time	G	<i>Start in 16/17</i>						
12. Spend	G	<i>Starts in 16/17</i>						
13. Impact	G	<i>ESCC and LDC have commissioned a new economic impact survey</i>						
14. Risk Management	G	<i>Planning is already secured.</i>						
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	<p>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.</p>							
3. Spend Profile		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF		6,000,000					6,000,000
	Public			800,000	400,000			1,200,000
	Private inc. HEI			50,000				50,000
	ESIF							
	Total		6,000,000	850,000	400,000			7,250,000
4. Main Outputs (full programme all years)	(all shared with Phases 1&2) Jobs: 1.063 Homes: 100 SQM: 9,012 Other: <ul style="list-style-type: none"> • Total length of resurfaced roads • Total length of new cycle ways • Type of service improvement • Area of site reclaimed, (re)developed or assembled • Utilities installed • Area of land experiencing a reduction in flooding likelihood (ha) • Average daily traffic and by peak/non peak periods • Average AM and PM peak journey time per mile on key routes (journey time measurement) • Average AM and PM peak journey time on key routes (journey time measurement) • Day-to-day travel time variability • Average annual CO2 emissions • Accident rate • Casualty rate • Nitrogen Oxide and particulate emissions • Traffic noise levels at receptor locations • Annual average daily and peak hour passenger boardings • Bus/light rail travel time by peak period • Mode share (%) • Pedestrians counts on new/existing routes (#) • Cycle journeys on new/existing routes (#) • Households with access to specific sites by mode within threshold times (#) 							
5. Lead Delivery Body	BHCC							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	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	A	<i>Business case not yet developed. Governance to be established.</i>						
11. Time	G	<i>Business case needs to be submitted in early 2015. Will flow on from phases 1&2.</i>						
12. Spend	G	<i>Unclear until business case submitted. However, builds directly from Phases 1&2.</i>						
13. Impact	G	<i>High impact – unlocks significant housing and employment.</i>						
14. Risk Management	G	<i>Low risk – low technical and permission issues.</i>						

Completed By	Ian Parkes	Date	9 th 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		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF		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. Will flow through the Assurance Framework.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case developed but will not be appraised by LTB until late 2015/early 2016.</i>						
11. Time	A	.						
12. Spend	A							
13. Impact	G	<i>High impact – unlocks significant housing and employment.</i>						
14. Risk Management	G							
Completed By	Hayley Shepherd	Date	25 th February 2015					

