


LOCAL GROWTH FUND PROGRAMME MANAGEMENT REPORTING BOOK

Version: **14th December 2015**

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

The following key is used for the RAG Ratings: For each project the key risks (up to 3) are highlighted in bold.

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	Risk management plan missing or out of date.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

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Coast to Capital Local Growth Fund Highlight Report																																																															
1. Investment Category	Accelerate Research and Innovation																																																														
2. Project/Programme Name & Description	Growth is Digital – Digital Catapult Centre The Digital Catapult Centre Brighton is one of three regional Digital Catapults linked to the national Digital Catapult . The Catapult will be a collaborative innovation and research platform for SMEs, large companies and the universities.																																																														
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>365,000</td> <td>105,000</td> <td>30,000</td> <td></td> <td></td> <td></td> <td>500,000</td> </tr> <tr> <td>City Deal</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Public</td> <td>200,988</td> <td>119,122</td> <td>179,890</td> <td></td> <td></td> <td></td> <td>500,000</td> </tr> <tr> <td>Private inc. HEI</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>ESIF</td> <td></td> <td>245,000</td> <td>255,000</td> <td></td> <td></td> <td></td> <td>500,000</td> </tr> <tr> <td>Total</td> <td>565,988</td> <td>469,122</td> <td>464,890</td> <td></td> <td></td> <td></td> <td>1,500,000</td> </tr> </tbody> </table>								15/16	16/17	17/18	18/19	19/20	20/21	Total	LGF:	365,000	105,000	30,000				500,000	City Deal								Public	200,988	119,122	179,890				500,000	Private inc. HEI								ESIF		245,000	255,000				500,000	Total	565,988	469,122	464,890				1,500,000
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Total	565,988	469,122	464,890				1,500,000																																																								
4. Main Outputs (full programme all years)	SQM: 460sqm <ul style="list-style-type: none"> • 1,000 enterprises receiving non financial support • 250 enterprises assisted to cooperate with research entities • 35 enterprise supported to introduce new to the market products • 65 Number of enterprises supported to introduce new to the firm products 																																																														
5. Lead Delivery Body & partners	Digital Catapult Centre Brighton- Wired Sussex, BHCC and UoB <ul style="list-style-type: none"> • Universities of Chichester, Sussex and Surrey • Greater Brighton City Deal • Amex 																																																														
6. Lead C2C Project Manager and sponsor Committee	Paul Castle Enterprise Committee- Steve Allen																																																														
7. Start Date & Key Milestones Current Year	Q1; Digital Catapult Brighton launched on 12th March 2015																																																														
8. End Date	2017/18																																																														
9. Current Status and any Corrective Action required	Awaiting a decision on rent and rates for New England House unit next door to Wired Sussex. MOU nearly finalised with the core consortium partners. Initial engagement activities with SMEs underway. A competitive funding bid for ESIF has been submitted to support enhanced catapult activity.																																																														
Status	RAG*	Comments																																																													
10. Inception and Set Up	A	<i>Funding agreements for Catapult nearly finalised. This agreement is between the Accountable Body, and Coast to Capital, BHCC and UoB who will be the recipients of the Catapult Funding for the different elements. Wired Sussex will still manage the project.</i>																																																													
11. Time	A	Complex agreements has introduced delay. Delays in securing second unit at New England House																																																													
12. Spend	G	Modest target. Capital v revenue																																																													
13. Impact	G	<i>May need ESIF funding alongside to fully exploit the jobs created- Bid submitted</i>																																																													
14. Risk Management	A	<i>State Aid- Lawyers currently looking into</i>																																																													
Completed By	H Shepherd			Date	4th December 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
% of 15/16 total- 11%	LGF	4,500,000	2,500,000					7,000,000
% of total- 3%	Public	2,818,000	2,182,000					5,000,000
	Private inc. HEI	1,888,000	3,661,000	261,000				5,810,000
	ESIF							
	Total	9,206,000	8,343,000	261,000				17,810,000
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	Hayley Shepherd Enterprise committee- Steve Allen							
7. Start Date & Key Milestones Current Year	Q1							
8. End Date	Q4 16/17							
9. Current Status and any Corrective Action required	Business case approved Enterprise committee on 7 th January 2015. HEFCE funding confirmed. The project is in Stage 4 design, planning application was approved by BHCC Planning Committee on the 16 th September 2015, contractors have been appointed through a full tendering process and the UoB anticipate that early onsite works will begin in November 2015 The construction programme is experiencing delays and now provides for a contract completion date of January/February 2017. The refurbishment to the Cockcroft building which are to form part if the AEC are now complete. The University may not spend the full £4.5m in 15/16 but have a wider Capital programme in which it can be applied subject to C2C and AB approval.							
Status	RAG*	Comments						
10. Inception and Set Up	G	Business case approved. Funding agreement signed.						
11. Time	G	Delays to construction programme- still hoping to complete in 16/17.						
12. Spend	A	Delays to project start may impact 15/16 spend but could use funding flexibilities						
13. Impact	G	UoB jobs will itself meet most of the target. Maybe a slight reduction in footprint.						
14. Risk Management	G	Planning now approved						
Completed By	H Shepherd			Date		04 th December 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 Innovation Growth Centre & Regeneration 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
% of 15/16 total- 3.6% % of total- 1.1%	LGF	2,700,000						2,700,000
	Public	157,890	2,292,015	947,430				3,397,335
	Private inc. HEI	13,199,889	63,961,866	20,484,329	962,574			98,608,658
	ESIF							
	Total	16,057,779	66,253,881	21,431,759	962,574			104,705,993
4. Main Outputs (full programme all years)	Jobs: 232 Homes: 142 SQM: 3,046 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	Paul Castle Infrastructure Committee- Martin Heffer							
7. Start Date & Key Milestones Current Year	Q2 15/16							
8. End Date	17/18							
9. Current Status and any Corrective Action required	Planning approved on 17 September 2014. Business Case approved by Infrastructure Committee on 26 th January. Signing of the Section 106 is imminent. State Aid advice now received. Detailed design has been progressing and Cathedral have tendered to the contracting market. Negotiations are ongoing with the contractors. A value engineering exercise is being undertaken to reduce construction costs. Demolition started on the 21 st September. Asbestos removal is taking place. BHCC requested to bring forward 100% of LGF into 15/16. This was agreed by the Board.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case received approved 26th Jan. Funding agreement in draft</i>						
11. Time	A	<i>Delays in signing agreement has meant a late start</i>						
12. Spend	A	<i>On track- can spend more in 15/16 but agreement required to draw down funding</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. State aid advice now received.</i>						
Completed By	H Shepherd			Date	04th December 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
% of 15/16 total-2.4%	LGF	486,960	1,300,808	3,473,162	2,439,070			7,700,000
% of total- 3.2%	Public							
	Private inc. HEI	330,989	463,886	2,410,164	2,282,206			5,487,245
	ESIF							
	Total	817,949	1,764,694	5,883,326	4,721,276			13,187,245
4. Main Outputs (full programme all years)	Jobs:854 (over a 10 year period) SQM:4645 Other: <ul style="list-style-type: none"> • 99 businesses supported • Follow on investment at site • SQM of high specification prototyping labs/ workshops 							
5. Lead Delivery Body & partners	BHCC- Mark Jago <ul style="list-style-type: none"> • Cathedral • UoB 							
6. Lead C2C Project Manager and sponsor Committee	Paul Castle Infrastructure Committee- Martin Heffer							
7. Start Date & Key Milestones Current Year	Q1 15/16							
8. End Date	18/19							
9. Current Status and any Corrective Action required	Business case approved by Infrastructure committee 26 th January. Cathedral will be preparing the site in early 15/16 at risk. Full start on site in April 17. Cathedral have commenced the planning stage of the project and are developing the master plan for the site and the design of the CRL building. The pilot project will be underway early in the new year. This will see the first 5-10 businesses moving into the temporary workspaces provided on the site and wider engagement with the start-up business community in the city. Planning app expected in 16/17. State aid advice now received and being considered.							
	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case approved 26th Jan. Funding agreement now in draft.</i>						
11. Time	A	<i>Planning permission in 16/17 but Cathedral working at risk in site preparation. Delays in signing agreement have delayed project</i>						
12. Spend	G	<i>Cathedral working at risk</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. State Aid advice being considered</i>						
Completed By	H Shepherd			Date	04 th December 2015			

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	<p>Skills Capital- City College Brighton and Hove</p> <p>Part one is the redevelopment of the City College East campus will see the demolition of existing buildings and provision of new 3,000sqm Construction Trades Centre and front entrance and the full refurbishment of retained existing buildings (3,569sqm). This is what the £9m of LGF relates. Part two of the project is the disposal of Existing buildings and provision of 11,800sqm new College on the existing car park at Pelham campus. Part two forms the colleges match funding.</p>							
3. Spend Profile % of 15/16 total-12.8% % of total- 3.8%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	2,000,000	7,000,000					9,000,000
	Public							
	Private inc. HEI							
	ESIF							
	Total	2,000,000	7,000,000					9,000,000
4. Main Outputs (full programme all years)	<p>Other:</p> <ul style="list-style-type: none"> • 30 additional Apprenticeships • 40 additional 16-18 learners • 12 additional other learners • 3000 SQM new build training/learning floorspace • £255,000 Follow on investment at site • £250,000 match funding 							
5. Lead Delivery Body & partners	<p>City College Brighton- Alex Wakefield</p> <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	<p>Heather Binning Skills Capital- Clive Behagg</p>							
7. Start Date & Key Milestones Current Year	Q2 15/16							
8. End Date	17/18							
9. Current Status and any Corrective Action required	<p>City College lease issue resolved. Conditions attached to approval of application - senior project management capacity and establishment of CCB/C2C/BHCC project completion board.</p> <p>Funding agreement now signed.</p> <p>The College received its first drawdown but are behind on their profile due to delays with the signing of the funding agreement so have re-profiled. Second return now submitted and the College are on track against their new profile.</p> <p>Demolition and enabling works commenced on site 28 October 2015 and is due to be complete in January. The construction of the Trades Centre will begin in February/March 16 and will be complete in March 2017.</p>							
Status	RAG*						Comments	
10. Inception and Set Up	G						<i>Funding agreement now signed</i>	
11. Time	A						<i>College Plans well established- late start, careful monitoring to ensure it doesn't slip.</i>	
12. Spend	G						<i>Re-profiled now on track against this</i>	
13. Impact	G						<i>High proportion of the outputs come from Phase 2.</i>	
14. Risk Management	A						<i>CCB - three-way project completion board has been established.</i>	
Completed By	H Shepherd			Date	04 th December 2015			

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	Learning Facilities Fund–City College Brighton & Hove Student and commercial facilities improvement programme. This programme includes Higher Education student learning centre, Student Business Hub, Commercial training centre, The Gallery Restaurant and toilet facilities.							
3. Spend Profile % of 15/16 total-0.6% % of total- 0.1%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	£250,000						250,000
	Public							
	Private inc. HEI							
	ESIF							
	Total	£250,000						250,000
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • Refurbished training/learning facilities-620m2 • Reduction of Estate in E-mandate Condition Category C&D-4% • No. of learners benefiting from improved LDD facilities- 190 							
5. Lead Delivery Body & partners	City College, Brighton and Hove- Monica Box <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital- Clive Behagg							
7. Start Date & Key Milestones Current Year	Q1 2015							
8. End Date	Q4 15/16							
9. Current Status and any Corrective Action required	Business case approved by Skills Capital Panel and Coast to Capital Board. Work on the higher education student learning centre is nearly complete and will be in full use after the October half term. Detailed planning is being developed on the other elements of the project. Deed of variation request to include water leak works as part of this project is with the Accountable Body							
Status	RAG*						Comments	
10. Inception and Set Up	G						<i>Funding agreement signed. Business case approved by Skills Panel and Board</i>	
11. Time	G						<i>On track</i>	
12. Spend	G						<i>On track</i>	
13. Impact	G							
14. Risk Management	G							
Completed By	H Shepherd			Date	05 th December 2015			

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	Learning Facilities Fund– Northbrook College West Durrington Roof replacement							
3. Spend Profile % of 15/16 total-0.4% % of total- 0.08%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	£200,000						£200,000
	Public	£87,715						£87,715
	Private inc. HEI							
	ESIF							
	Total	£287,715						£287,715
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • Refurbished training/learning facilities- 2,470m2 • 							
5. Lead Delivery Body & partners	Northbrook College- Jon Rollings <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital- Clive Behagg							
7. Start Date & Key Milestones Current Year	Q2 2015							
8. End Date	Q4 15/16							
9. Current Status and any Corrective Action required	Business case approved by Skills Capital Panel and Coast to Capital Board. Deed of variation request with the Accountable Body to include the costs for replacing and improving the music department roof as part of this claim.							
Status	RAG*	Comments						
10. Inception and Set Up	G	<i>Funding agreement signed. Business case approved by Skills Panel and Board</i>						
11. Time	G	<i>On track</i>						
12. Spend	G	<i>On track</i>						
13. Impact	G							
14. Risk Management	G							
Completed By	H Shepherd			Date		04 th December 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	Learning Facilities Fund- Plumpton College Improving learning experience, teaching quality and progression into employment and economic growth and legal requirements, security, promoting safeguarding and achieving running cost efficiencies							
3. Spend Profile % of 15/16 total-0.4% % of total- 0.08%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	£200,000						£200,000
	Public	£60,000						£60,000
	Private inc. HEI							
	ESIF							
	Total	£260,000						£260,000
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • Refurbished training/learning facilities-796m2 • Reduction of Estate in E-mandate Condition Category C&D-2% • No. of learners benefitting from improved LDD facilities- 2800 							
5. Lead Delivery Body & partners	Plumpton College- Des Lambert <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital- Clive Behagg							
7. Start Date & Key Milestones Current Year	Q2 2015							
8. End Date	Q4 15/16							
9. Current Status and any Corrective Action required	Business case approved by Skills Capital Panel and Coast to Capital Board. The interactive whiteboard aspect of the project complete.							
Status	RAG*	Comments						
10. Inception and Set Up	G	Funding agreement signed. Business case approved by Skills Panel and Board						
11. Time	G	On track						
12. Spend	G	Spend delayed but will remain in year.						
13. Impact	G							
14. Risk Management	G							
Completed By	H Shepherd			Date	04 th December 2015			

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	Learning Facilities Fund– Sussex Downs College Renewing, modernising and improving security of college buildings and facilities.							
3. Spend Profile % of 15/16 total-0.2% % of total- 0.04%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	£100,000						£100,000
	Public	£20,000	£80,000					£100,000
	Private inc. HEI							
	ESIF							
	Total	£120,000	£80,000					£200,000
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • Refurbished training/learning facilities-1561m2 • Reduction of Estate in E-mandate Condition Category C&D-0.5% 							
5. Lead Delivery Body & partners	Sussex Downs College- Paul Standen <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital- Clive Behagg							
7. Start Date & Key Milestones Current Year	Q2 15/16							
8. End Date	Q2 16/17							
9. Current Status and any Corrective Action required	Business case approved by Skills Capital Panel and Coast to Capital Board. Project is progressing well							
Status	RAG*						Comments	
10. Inception and Set Up	G						<i>Funding agreement signed. Business case approved by Skills Panel and Board</i>	
11. Time	G						<i>On track</i>	
12. Spend	G						<i>On track</i>	
13. Impact	G							
14. Risk Management	G							
Completed By	H Shepherd			Date	04 th December 2015			

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Enhancing Business and Skills							
2. Project/Programme Name & Description	Learning Facilities Fund– Worthing College Upgrade of college lifts to improve disabled access, renewal of flat roofing and upgrade of college sports pitch.							
3. Spend Profile % of 15/16 total-0.2% % of total- 0.04%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	£99,960						£99,960
	Public	£15,000						£15,000
	Private inc. HEI							
	ESIF							
	Total	£114,960						£114,960
4. Main Outputs (full programme all years)	Jobs:0; Homes:0; SQM:0 Other: <ul style="list-style-type: none"> • Refurbished training/learning facilities- 7,972m2 • No of learners benefitting from improved LDD facilities-1700 							
5. Lead Delivery Body & partners	Worthing College- Peter Corrigan <ul style="list-style-type: none"> • SFA 							
6. Lead C2C Project Manager and sponsor Committee	Heather Binning Skills Capital- Clive Behagg							
7. Start Date & Key Milestones Current Year	Q2 15/16							
8. End Date	Q2 16/17							
9. Current Status and any Corrective Action required	Business case approved by Skills Capital Panel and Coast to Capital Board. The contract for redevelopment of the rugby pitch has been awarded and preparatory work began on 13 October 2015. This work will be undertaken during the autumn term. The College is in the process of applying for a deed of variation as they do not anticipate completing the roof replacement aspect of the project. The letting of contracts was delayed against original timescales because of administrative reasons outside of the project and therefore the college have submitted a nil return as their first submission but fully anticipate still completing by March 2016.							
Status		RAG*	Comments					
10. Inception and Set Up		G	<i>Funding agreement signed. Business case approved by Skills Panel and Board</i>					
11. Time		G	<i>Delays to project timescales but still due to complete by March 2016.</i>					
12. Spend		G	<i>Delays to spend but still by 15/16</i>					
13. Impact		G						
14. Risk Management		G						
Completed By	H Shepherd			Date	04 th December 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 % of 15/16 total-1.7% % of total- 0.6%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF (C2C)	300,000	1,100,000	100,000				1,500,000
	LGF SELEP	400,000	700,000	400,000				1,500,000
	Public (EA)	404,000		10,160,000				10,564,000
	Private inc. HEI			250,000				250,000
	ESIF							
	Total	1,104,000	1,800,000	10,910,000				13,814,000
4. Main Outputs (full programme all years)	Jobs: 1,460 Homes: 494 SQM: 98,241 Other: <ul style="list-style-type: none"> • Number properties with reduced flood risk • Commercial infrastructure protected • Critical infrastructure protected 							
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	Paul Castle Infrastructure committee- Martin Heffer							
7. Start Date & Key Milestones Current Year	Q1							
8. End Date	18/19							
9. Current Status and any Corrective Action required	Site surveys and consultations have taken place. Project Appraisal Report was submitted to Project review group in September and was recommended for approval. The Planning Application has been finalised and will be submitted to the planning authorities imminently. The tender pack was issued on 13 Nov to the WEM Lot 4 suppliers, for the detailed design and construction phase of work. EA held a site visit in Newhaven on 18 Nov to present the project to them. Proposals are expected back in January and the EA hope to award a contract in April/May 16							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case and project governance already established. Approved 26th Jan. Nearing a solution for the form of the legal agreement to suit EA and WSCC. Schedules for agreements have been drafted.</i>						
11. Time	A	Technical problems will lead to a later start						
12. Spend	G	spend underway						
13. Impact	G	ESCC/LDC new commission to assess economic impact						
14. Risk Management	A	Planning consent required- submission imminent						
Completed By	H Shepherd			Date		4 th December 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	<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/DfT</td> <td></td> <td></td> <td>10,000,000</td> <td></td> <td></td> <td></td> <td>10,000,000</td> </tr> <tr> <td>Public</td> <td></td> <td>13,000,000</td> <td></td> <td></td> <td></td> <td></td> <td>13,000,000</td> </tr> <tr> <td>Private inc. HEI</td> <td>800,000</td> <td>14,000,000</td> <td>11,000,000</td> <td>11,000,000</td> <td></td> <td></td> <td>36,800,000</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>800,000</td> <td>27,000,000</td> <td>21,000,000</td> <td>11,000,000</td> <td></td> <td></td> <td>59,800,000</td> </tr> </tbody> </table> <p>% of 15/16 total-0% % of total- 4.2%</p> <p>NB: not included in grant offer letter- direct funding from DfT.</p>				15/16	16/17	17/18	18/19	19/20	20/21	Total	LGF/DfT			10,000,000				10,000,000	Public		13,000,000					13,000,000	Private inc. HEI	800,000	14,000,000	11,000,000	11,000,000			36,800,000	ESIF								Total	800,000	27,000,000	21,000,000	11,000,000			59,800,000
	15/16	16/17	17/18	18/19	19/20	20/21	Total																																												
LGF/DfT			10,000,000				10,000,000																																												
Public		13,000,000					13,000,000																																												
Private inc. HEI	800,000	14,000,000	11,000,000	11,000,000			36,800,000																																												
ESIF																																																			
Total	800,000	27,000,000	21,000,000	11,000,000			59,800,000																																												
4. Main Outputs (full programme all years)	<p>Homes: 335 SQM: 1,000</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 and 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	<p>Iain Reeve Infrastructure</p>																																																		
7. Start Date & Key Milestones Current year	16/17																																																		
8. End Date	18/19																																																		
9. Current Status and any Corrective Action required	<p>DfT have named this project as one of their “retained schemes” and hence it will have an extra layer of approval.</p> <p>The first phase of the Port Access Road (A259 to Pargut roundabout), which is being constructed as part of the Eastside development, is nearing completion. Development work for the second phase of the Port Access Road (from Pargut roundabout to over the railway/Mill Creek) has been ongoing, including reviews of cost and programme following the requirement to submit a business case to DfT, risk and procurement workshops, ecological studies and development of the scheme’s detailed design. Preparation of the business case is underway and, as the Port Access Road is one of DfT’s portfolio schemes, a business case must be submitted to DfT. LGF funding to now start to flow in 17/18</p>																																																		
Status	RAG*	Comments																																																	
10. Inception and Set Up	A	Technical and feasibility studies already completed. Additional scrutiny by DfT.																																																	
11. Time	G	Start in 16/17																																																	
12. Spend	G	Funding delayed to start in 17/18																																																	
13. Impact	G	ESCC and LDC have commissioned a new economic impact survey																																																	
14. Risk Management	G	Planning is already secured.																																																	
Completed By	H Shepherd	Date	04 th December 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 % of 15/16 total-4.8% % of total- 2.5%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	2,400,000	3,600,000					6,000,000
	Public		6,727,000	13,673,000				20,400,000
	Private inc. HEI							
	ESIF							
	Total	2,400,000	10,327,000	13,673,000				26,400,000
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	Paul Castle Infrastructure Committee- Martin Heffer							
7. Start Date & Key Milestones Current Year	Q1 15/16							
8. End Date	18/19							
9. Current Status and any Corrective Action required	Planning application submitted in November and a decision due on 20 th March 2016. Planning process is to be progressed in parallel with construction tender process. The project went out to competitive tender for construction during September 2015. Construction contract for the scheme will follow receipt of Planning Permission in March 2016. It is anticipated that works on site will commence in February/March 2016. This is likely to be a combination of site preparation and mobilisation of the construction site. Planning decision been delayed by one month caused by stakeholder concerns which may impact on the material spend for 15/16- mitigating actions being considered.							
Status	RAG*						Comments	
10. Inception and Set Up	A						<i>Business case approved- Nearing a solution for the form of the legal agreement to suit EA and WSCC. Schedules for agreements have been drafted.</i>	
11. Time	G						<i>On track. Wildlife habitat issues. Houseboat Reach Re-design</i>	
12. Spend	A						<i>Planning decision delayed by one month which could impact 15/16 spend- mitigating actions being considered. EA considering early site preparation works</i>	
13. Impact	G						<i>EA study completed</i>	
14. Risk Management	A						<i>Planning consent required</i>	
Completed By	H Shepherd			Date	4 th December 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 % of 15/16 total-0% % of total- 1.5%	<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>100,000</td> <td>450,000</td> <td>1,500,000</td> <td>1,450,000</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>100,000</td> <td>4,950,000</td> <td>3,500,000</td> <td>3,450,000</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	100,000	450,000	1,500,000	1,450,000			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	100,000	4,950,000	3,500,000	3,450,000			12,000,000
	15/16	16/17	17/18	18/19	19/20	20/21	Total																																										
LGF	100,000	450,000	1,500,000	1,450,000			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	100,000	4,950,000	3,500,000	3,450,000			12,000,000																																										
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 • 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 and Martin Randall</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>Paul Castle Infrastructure Committee- Martin Heffer</p>																																																
7. Start Date & Key Milestones Current Year	15/16																																																
8. End Date	18/19																																																
9. Current Status and any Corrective Action required	<p>Following the adoption of the Shoreham Harbour Flood Management Guide -Supplementary Planning Document (SPD) negotiations have been continuing with key stakeholders at the Sussex Yacht Club and Kingston Beach sites. The SPD had indicated a flood defence solution along the river frontage for the Yacht Club, which would have required significant compensatory habitat further along the River. However, since that time the Yacht Club has suggested that it would be feasible to relocate the Yacht Club and build a cheaper flood defence solution along the back edge of the highway. A significant benefit of this proposal would be the opportunity to create a new cycle-path along the A259 by setting back the Yacht club boundary. This proposal is to come forward as an option within the business case due to be submitted in the new year.</p> <p>Consultants have been engaged to develop a concept design for this alternative proposal and this work is due to be completed by the end of October 2015. It is then intended to go out to tender for the detailed design stage prior to pursuing the necessary planning permissions for the works and work to commence in autumn 2016. It is still intended to use the existing Environment Agency Framework Agreement to appoint Design and Build Contractors.</p> <p>At Kingston Beach it has been agreed to implement part of a more comprehensive solution addressing the immediate need for coastal defence works by way of new rock revetments. The requirement for a new flood wall leading back to the A259 and a cycle path connection would be provided by the adjoining development site.</p>																																																

	<p>Private sector funding still not all tied to named contributors – will come from developers who come on-stream later in the project. The large supermarket proposal delivering an early section of flood defence wall appears likely not to proceed and this may increase the overall funding shortfall.</p> <p>Need for compensatory habitat identified, which requires purchase of additional land. Landowner identified and negotiations proceeding.</p>		
Status	RAG*	Comments	
10. Inception and Set Up	A	<i>Business Case to be submitted for appraisal in January 2016. Funding Agreement to follow after appraisal.</i>	
11. Time	G	<i>Now due to start in 15/16</i>	
12. Spend	A	Still a gap in securing the private sector contributions,	
13. Impact	G	<i>Shoreham potential well established and evidenced</i>	
14. Risk Management	G	<i>Risks include- cannot secure necessary support from stakeholders; detailed design identifies additional funding requirement. Planning permission</i>	
Completed By	H Shepherd	Date	04 th December 15

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 % of 15/16 total-0% % of total- 7.1% NB: not included in grant offer letter- direct funding from DfT.		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF/ DfT		1,030,000	5,350,000	5,310,000	5,310,000		17,000,000
	Public	400,000	255,000					655,000
	Private inc. HEI			1,860,000	1,860,000	1,860,000		5,180,000
	ESIF							
	Total	400,000	1,285,000	7,210,000	7,210,000	7,210,000		23,315,000
4. Main Outputs (full programme all years)	Jobs: 5,000 Homes: 5,000 SQM: 200,000 List of Indicators:							
5. Lead Delivery Body	WSCC- Darryl Hemmings MSDC- Hamish Walke							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	18/19 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 Spring 16. Is being worked on by WSCC and Mid Sussex District Council. Will flow through the Assurance Framework. This is now a DfT Retained Scheme. Consultants are currently preparing bids for commission to update the Burgess Hill Transport Model, which will be used to support the evidence base for the Business Case. Project will now not start until 18/19- WSC to reprofile with DfT.							
Status	RAG*						Comments	
10. Inception and Set Up	A						<i>Business case being developed and will be appraised by LTB in Spring 2016</i>	
11. Time	A						<i>Project delayed</i>	
12. Spend	A						<i>Spend delayed- WSCC to reprofile with WSCC</i>	
13. Impact	G						<i>High impact – unlocks significant housing and employment.</i>	
14. Risk Management	G							
Completed By	H Shepherd			Date	14 th December 2015			

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	LTB 2013																																																						
2. Project/Programme Name & Description	<p>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.</p>																																																						
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>2,800,000</td> <td>0</td> <td>3,310,000</td> <td>1,890,000</td> <td></td> <td></td> <td>8,000,000</td> </tr> <tr> <td>Public</td> <td>200,000</td> <td>600,000</td> <td>600,000</td> <td></td> <td></td> <td></td> <td>1,400,000</td> </tr> <tr> <td>Private inc. HEI</td> <td>100,000</td> <td>100,000</td> <td></td> <td></td> <td></td> <td></td> <td>200,000</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>3,100,000</td> <td>700,000</td> <td>3,910,000</td> <td>1,890,000</td> <td></td> <td></td> <td>9,600,000</td> </tr> </tbody> </table> <p>% of 15/16 total-6.7% % of total- 3.4%</p>								15/16	16/17	17/18	18/19	19/20	20/21	Total	LGf	2,800,000	0	3,310,000	1,890,000			8,000,000	Public	200,000	600,000	600,000				1,400,000	Private inc. HEI	100,000	100,000					200,000	ESIF								Total	3,100,000	700,000	3,910,000	1,890,000			9,600,000
	15/16	16/17	17/18	18/19	19/20	20/21	Total																																																
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Private inc. HEI	100,000	100,000					200,000																																																
ESIF																																																							
Total	3,100,000	700,000	3,910,000	1,890,000			9,600,000																																																
4. Main Outputs (full programme all years)	<p>Jobs: 1,063 (232, direct from Circus Street, remaining are indirect) Homes: 142 SQM: 9,012 (linked to Circus Street/Edward Street) Other:</p> <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 and 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	16/17																																																						
8. End Date	18/19																																																						
9. Current Status and any Corrective Action required	<p>Business Case approved by LTB on 18th February. Project Board established. A new Council Administration has now put this scheme under review but has made it clear they do not intend to stop the scheme or impose any undue delays, other than to ensure the overall capacity of the road network in the Gardens and across the City is managed effectively during and post construction. This causes delay to project start and spend- BHCC have requested to switch the £2.8m for 15/16 to a non-growth deal capital project which has been agreed and we are now working through the logistics for this.</p>																																																						
Status	RAG*	Comments																																																					
10. Inception and Set Up	A	Business case approved. Funding agreement not yet in place.																																																					
11. Time	A	Scheme under preview with new Council administration																																																					
12. Spend	A	Progress subject to outcome of review- switch 15/16 funding to non-growth deal capital project																																																					
13. Impact	G	Very high – linked to wider area redevelopment.																																																					
14. Risk Management	G	Consents still needed																																																					
Completed By	H Shepherd			Date	04 th December 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 % of 15/16 total-0% % of total- 2.5%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF				500,000	2,500,000	3,000,000	6,000,000
	Public			800,000	400,000			1,200,000
	Private inc. HEI			50,000				50,000
	ESIF							
	Total			850,000	900,000	2,500,000	3,000,000	7,250,000
4. Main Outputs (full programme all years)	(all shared with Phases 1&2) Jobs: 1.063 Homes: 100 SQM: 9,012 <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	17/18							
8. End Date	20/21							
9. Current Status and any Corrective Action required	Business case will be submitted to the LTB.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>Business case not yet developed. Governance to be established.</i>						
11. Time	A	<i>Business case to be submitted</i>						
12. Spend	A	<i>Indicative until business case submitted</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	H Shepherd			Date		04 th December 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package							
2. Project/Programme Name & Description	Sustainable Transport Package– Brighton Bike Share The proposal is for a bike hire scheme in Brighton with 430 bikes and 50 docking stations.							
3. Spend Profile % of 15/16 total-0.3% % of total- 0.5%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	160,000	980,000	20,000				1,160,000
	Public	290,000						290,000
	Private inc. HEI							
	ESIF							
	Total	450,000	980,000	20,000				1,450,000
4. Main Outputs (full programme all years)	<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							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	Q4 15/16							
8. End Date	Q4 16/17							
9. Current Status and any Corrective Action required	LTB given full approval on 26 th November 15. Awaiting update from the project manager and information to complete the funding agreement. BHCC to utilise funding flexibilities and apply LGF to a non GD project in 15/16 for the £160,000.							
Status	RAG*						Comments	
10. Inception and Set Up	A						<i>LTB full approval. Funding agreements not yet in place.</i>	
11. Time	A						<i>Project delayed</i>	
12. Spend	A						<i>Risk to spend in 15/16 but BHCC utilising funding flexibilities</i>	
13. Impact	A							
14. Risk Management	A						<i>Risk register to be provided</i>	
Completed By	H Shepherd			Date	04 th December 2015.			

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package							
2. Project/Programme Name & Description	Transport Resilience Package– Brighton and Hove ITS This package will upgrade and enhance Brighton & Hove's existing ITS infrastructure with a strong emphasis on growth areas and key corridors, especially the A23, A259 and A270.							
3. Spend Profile % of 15/16 total-0.5% % of total- 0.8%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	447,000	786,000	597,000				1,830,000
	Public	130,000	92,000	100,000				322,000
	Private inc. HEI							
	ESIF							
Total	577,000	878,000	697,000					2,152,000
4. Main Outputs (full programme all years)	<ul style="list-style-type: none"> • Average daily traffic and by peak/non peak periods • Average AM and PM peak journey time on key routes (journey time measurement) • Accident rate • Casualty rate 							
5. Lead Delivery Body	BHCC- Andy Renaut							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	Q2 2015/16							
8. End Date	Q4 2017/18							
9. Current Status and any Corrective Action required	The LTB conditionally approved the bid in March 2015, subject to some further clarification and amendments to the funding application. Subsequently, this requirement was addressed and in May 2015 the amended application was considered to be acceptable to the independent assessors and that the funding allocation will now be recommended for full approval by LEP officers, under delegated authority. Work is currently underway to develop a programme of schemes that achieves the most efficient way of delivering the Package's objectives across a 3-year period, which takes account of the need to maximise the outputs that will be delivered through the investment whilst minimising disruption on the network when/if other work is planned. This programme will primarily aim to treat individual corridors one by one in order to complete the delivery of a comprehensive set of measures and begin to secure the potential benefits at an early stage.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>LTB conditional approval- funding agreements not yet in place</i>						
11. Time	G							
12. Spend	G							
13. Impact	G							
14. Risk Management	G							
Completed By	H Shepherd			Date		05 th December 2015		

Coast to Capital Local Growth Fund Highlight Report

1. Investment Category	Transport Package							
2. Project/Programme Name & Description	Sustainable Transport Package- Worthing STP phase 1 Sustainable transport package to refurbish the urban realm along the pedestrian section of Montague Street, the junction of Montague Street with Crescent Road and Portland Road.							
3. Spend Profile % of 15/16 total-1.4% % of total- 1.9%		15/16	16/17	17/18	18/19	19/20	20/21	Total
	LGF	600,000	200,000					800,000
	Public	280,000	120,000					400,000
	Private inc. HEI							
	ESIF							
	Total	880,000	320,000					1,200,000
4. Main Outputs (full programme all years)	<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	WSCC							
6. Lead C2C Project Manager and sponsor Committee	Iain Reeve LTB							
7. Start Date & Key Milestones Current Year	Q4 15/ 16							
8. End Date	Q2 16/17							
9. Current Status and any Corrective Action required	LTB Full approval on 25 th March. Montague Place detailed design is now complete and procurement, through the WSCC Major Projects Framework, has commenced. Contract award is expected in October 2015 with start on site planned for early January 2016, avoiding the busy Christmas shopping period. Purchase and delivery of materials is envisaged during November and December. Test panel is complete and being monitored for construction suitability and maintenance requirements. Notice boards are up on site and information will be posted in them for the next few months advising of progress and sources of further information. Project on track.							
Status	RAG*	Comments						
10. Inception and Set Up	A	<i>LTB Decisions made- Funding agreement in draft.</i>						
11. Time	G	<i>Procurement ongoing through Major Projects Framework- on track</i>						
12. Spend	G	<i>On track</i>						
13. Impact	G							
14. Risk Management	G	<i>Has support of all parties. No planning issues identified for phase 1.</i>						
Completed By	H Shepherd			Date		05 th December 2015.		