

## SELEP Programme Monitoring

## Appendix 4 - Project Delivery and Risk Assessment

SELEP Number	Project Name	Promoter	LGF allocation (£m)	Accountability Board Decision (Business Case approval status)	Project Update	Overall Risk Assessment			
						Project Risk	Comment	LGF Spend Risk	Comment
East Sussex									
LGF00002	Newhaven Flood Defences	East Sussex	1.500	Approval for spend of full LGF allocation	Construction is now well under way and LGF spend in 2017/18 is secure. There are technical details relating to later phases of the project which are still to be decided, specifically relating to rail and trunk road protection. Although designs are still being decided the 1:200 year defence level is still the target.	L	Being implemented	L	On track
LGF00023	Hailsham/Polegate/Eastbourne Movement and Access Transport scheme	East Sussex	2.100	Approval for the spend of the full LGF allocation	The Business Case has been approved and a full design has been agreed. The profile of spend has been augmented as delivery of the project will slip to cover the 2017/18 and 2018/19 years	L	To be implemented 17/18 and 18/19	L	To be implemented 17/18 and 2018/19
LGF00024	Eastbourne and South Wealden Walking and Cycling LSTF package	East Sussex	8.600	Accountability Board approval for £2m of the £8.6m allocation. Approval to be sought from future Accountability Board meeting for the remaining LGF allocation.	The spend forecast for the project has been reduced in 2016/17 due to delayed project programme as a result of Knotweed having been found on the route. The programme has now been agreed for the 2017/18 year and there is strong confidence in the spend ability for this scheme including slippage.	M	Project delay in 2016/17, but updated programme of works in 2017/18 is expected to be achievable.	M	Delayed LGF spend in 2016/17
LGF00036	Queensway Gateway Road	East Sussex	6.000	Approval for spend of full LGF allocation	Works have started on site, but substantial delays to the project programme has led to reduced spend in 2016/17 and slippage into 2017/18. The land remediation has come to an end and construction of the embankment is due to start in May. The tender for this contract is currently being evaluated.	M	Delay to scheme in 2016/17, but not a showstopper risk.	M	Delayed LGF spend in 2016/17
LGF00066	Swallow Business Park, Hailsham (A22/A27 Growth Corridor)	East Sussex	1.400	Approval for spend of full LGF allocation	The LGF portion of the project is now complete and the site is already home to a single occupancy unit of 3000sqm. Development of the phase 2 starter units will begin in early summer.	L	Project Complete	L	Project Complete
LGF00067	Sovereign Harbour (aka Site Infrastructure Investment)	East Sussex	1.700	Approval for spend of full LGF allocation	This project is now complete with all three sites fully access enabled with substial improvements to the utility provision. There have been a number of enquiries about development on the sites with Heads of terms agreed for 1 company and planning permission in progress.	L	Project Complete	L	Project Complete
LGF00085	North Bexhill Access Road and Bexhill Enterprise Park	East Sussex	16.600	Approval for spend of full LGF allocation	Cumulsory Purchase Order is currently being progressed and an enquiry will be held in the summer. Shouldn't impact on delivery timescale, as works can start on site in advance of this land being aquired. Phase 1a is now substatively complete. There has been a new planning application submitted to change the bridge to a culvert.	M	Amended planning application is required.	M	Delayed LGF spend in 2016/17 resulting in substantial project spend in 2017/18.
LGF00042	Hastings and Bexhill Movement and Access Package	East Sussex	12.000	Approval to be sought from a future Board meeting	Business Case to be brought to an Accountability Board meeting in 2017/18, but spend forecast in 2017/18 is likely to be lower than previously forecast.	L		L	
LGF00043	Hastings and Bexhill LSTF walking and cycling package (combined with above scheme)	East Sussex	0.000		Merged with LGF00042 and removed from the programme				
LGF00044	Eastbourne town centre LSTF access & improvement package	East Sussex	6.000	Approval for spend of full LGF allocation	Public consultation with residents in January 2017. Construction works to start in July 2017, with a 12 month construction period. Reduced LGF spend in 2016/17 as a result of a design review and further consultation being required on the proposed intervention.	L	Delay to scheme, but not a showstopper risk.	M	Delayed LGF spend in 2016/17
LGF00073	A22/A27 junction improvement package	East Sussex	4.000	Approval to be sought from future Board meeting	No LGF spend until 2019/20. The proposed intervention is under consideration and the intervention will depend, to some extent, on Highways Englands scheme for the A27.	L	Project currently at feasibility stage	L	No LGF spend until future years of the programme.
LGF00068	Coastal Communities Housing Intervention Hastings	East Sussex	0.667	Approval for spend of full LGF allocation	The initial site identified has since burned down due to arsen. This has meant that the development partners are currently reviewing the site and report will be brought to the Accountability Board when a decision has been made.	L	Change to the property being acquired, but project outcomes and objectives are not expected to change. Change request to be considered at future meeting.	L	
LGF00097	East Sussex Strategic Growth Project	East Sussex	8.200	Approval for spend of full LGF allocation	Initially LGF spend was due to begin in 2016/17, however, this has been delayed until 2017/18 as there were concerns regarding state aid that needed to be addressed. Work on the site access and utilities to begin in April 2017.	L		L	
LGF00099	Devonshire Park	East Sussex	5.000	Approval for spend of full LGF allocation	This project is now in the ground remediation phase and will begin to receive LGF funds in 2017/18. There has been a review of the design to ensure it remains on budget however this will not affect the outputs.	L		L	
Essex									

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LGF00004	Colchester Broadband Infrastructure	Essex	0.200	Approval for spend of full LGF allocation	Completed in 15/16.	L	Complete	L	Complete
LGF00025	Colchester LSTF	Essex	2.400	Approval for spend of full LGF allocation	Completed	L	Delayed project completion to 2017/18	L	LGF fully spent
LGF00026	Colchester Integrated Transport Package	Essex	5.000	Approval for spend of full LGF allocation	Mainly design for future packages	L	Being implemented	L	
LGF00027	Colchester Town Centre	Essex	4.600	Approval for spend of full LGF allocation	Lexden Rd remaining	L	Delay to programme due to revise design for Lexton Bus Lane.	M	Slippage of LGF spend to 2017/18
LGF00028	TGSE LSTF - Essex	Essex	3.000	Approval for spend of full LGF allocation	Completed.	L	Completed	L	Completed
LGF00031	A414 Pinch Point Package: A414 First Avenue & Cambridge Rd junction	Essex	10.000	Approval for spend of full LGF allocation	4 packages to complete by December 2017	L		M	Slippage of LGF spend to 2017/18
LGF00032	A414 Maldon to Chelmsford RBS	Essex	2.000	Approval for spend of full LGF allocation	Completed Dec 16.	L	Complete	L	Complete
LGF00033	Chelmsford Station / Station Square / Mill Yard	Essex	3.000	Approval for spend of full LGF allocation	Contractor mobilising.	M	Complex project and project delays experienced	M	Slippage of LGF spend to 2017/18
LGF00034	Basildon Integrated Transport Package	Essex	9.000	Approval for Phase 1. Business Case to be considered for Phase 2 on the 26/05/2017	Design work for tranche 2 progressing.	L		L	
LGF00037	Colchester Park and Ride and Bus Priority measures	Essex	5.800	Approval for spend of full LGF allocation	Completed.	L	Complete	L	Complete
LGF00079	A127 Fairglan Junction Improvements	Essex (retain)	15.000	Approval to be sought from future Board meeting	In PCF Stage 1	L	Risk of delivery extending beyond Growth Deal period and DfT / HE processes and planning (tbc) present programme risks.	M	
LGF00080	A127 Capacity Enhancements Road Safety and Network Resilience (ECC)	Essex (retain)	4.000	Approval for spend of full LGF allocation	Mixture of site works and design activity.	L	Being implemented	L	LGF fully spent
LGF00048	A131 Chelmsford to Braintree	Essex	3.660	Approval for spend of full LGF allocation	In detailed design.	L		L	
LGF00049	A414 Harlow to Chelmsford	Essex	3.660	Approval to be sought from future Board meeting	Yet to develop full programme.	L		L	No LGF spend forecast until 18/19
LGF00050	A133 Colchester to Clacton	Essex	2.740	Approval to be sought from future Board meeting	Yet to develop full programme.	L		L	No LGF spend forecast until 18/19
LGF00051	A131 Braintree to Sudbury	Essex	1.800	Approval to be sought from future Board meeting	Yet to develop full programme.	L		L	No LGF spend forecast until 19/20
LGF00063	Chelmsford City Growth Area Scheme	Essex	10.000	Approval to be sought from future Board meeting	Completing design and options appraisal.	L		L	No LGF spend forecast until 17/18. Consultation > possible delay risk
LGF00064	Chelmsford Flood Alleviation Scheme	Essex	0.800	Approval to be sought from future Board meeting	Stalled due to legal issues.	L		M	No spend until 2018/19.
LGF00070	Beaulieu Park Railway Station	Essex	12.000	Approval to be sought from future Board meeting	Completed Network Rail GRIP Stage 2 work.	H	Complex. Delay could also mean implementation post-LGF programme period.	H	Complex rail project and total project cost is currently uncertain
LGF00068	Coastal Communities Housing Intervention (Jaywick)	Essex	0.309	Approval for spend of full LGF allocation	Awaiting detailed programme.	L		L	
LGF00095	Gilden Way Upgrading, Harlow	Essex	5.000	Approval to be sought from a future meeting	In design stages.	L		L	
LGF00098	Technical and Professional Skills Centre at Stansted Airport	Essex	3.500	Approval to be sought on 26/05/2017	Contractor Procurement	L		L	

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LGF00100	Innovation Centre - University of Essex Knowledge Gateway	Essex	2.000	Approval to be sought from a future meeting	Developing business case	L		L	
LGF00101	STEM Innovation Centre - Colchester Institute	Essex	5.000	Approval to be sought from a future meeting	Decision to be taken on which campus will be developed.	L		L	
LGF00102	A127/A130 Fairglen Interchange new link road	Essex	6.235	Approval to be sought from DfT	Initial design stages.	L		L	
LGF00103	M11 Junction 8 Improvements	Essex	2.734	Approval to be sought from a future meeting	Currently trying to plug funding gap.	L		L	
<b>Kent</b>									
LGF00003	Kent and Medway Growth Hub	Kent	6.000	Approval for spend of full LGF allocation	Phase 1 agreed at I3 Approval Board and accepted by applicants to a value of £388,500. Phase 2 complete and contract meetings have been successful with £700k of loans committed to be defrayed to applicants, although none of the LGF allocation was defrayed before the end of March 2017. Phase 3 opened on 29th November 2016. Approval by the boards of 3 loans to the value of £920,000. Signed offer letters are in place for 2 applicants although none of the LGF allocation was defrayed before the end of March 2017.	L		M	Large underspend in 2016/17, signed offer letters in place but loans not defrayed to applicants.
LGF00006	Tonbridge Town Centre Regeneration	Kent	2.503	Approval for spend of full LGF allocation	Phase 1 completed. Phase 2 schemes being taken forward: 1. Riverwalk - Construction is complete with opening likely in April 2017; 2. Hadlow Road/Cannon Lane jct improvements completed mid-September 2016 3. Brook Street/Waterloo Road cycle improvements - initial designs have been investigated but it is difficult to find a suitable solution. This scheme will now be joined up with the A26 cycleway scheme as it starts where the A26 cycle scheme finishes.	L	Being implemented	L	LGF fully spent
LGF00007	Sittingbourne Town Centre Regeneration	Kent	2.500	Approval for spend of full LGF allocation	Evidence provided of spend for quarter 4 to complete a credit of £200,302k and take total LGF spend to £2.5m by the end of March 2017, but planning application has not yet been secured.	M	Programme risk if planning permission is refused, or major objection to S278 works	L	LGF allocation spent in full in 2016/17 and is underwritten by Swale BC.
LGF00008	M20 Junction 4 Eastern Overbridge	Kent	2.200	Approval for spend of full LGF allocation	Works now complete and LGF allocation spent in full. Bridge has been widened and all new traffic lanes fully opened to traffic on 5 February 2017 with a completion certificate issued on 14 February 2017.	L	Scheme Complete	L	Scheme complete
LGF00009	Tunbridge Wells Jct Improvement Package (formerly - A26 London Rd/ Speldhurst Rd/ Yew Tree Rd, Tun Wells)	Kent	1.800	Approval for Phase 1 of works	Construction – Phase 1 works (Yew Tree Rd junction) completed Outline Design - KMEP approved funding the A26 cycleway scheme using underspend from the original £1.8 million allocation. Business Cas to come forward. KCC have requested a re-profile of £400k into 18/19 as unlikely to spend full £1m allocation in 17/18, if business case is not approved until September 2017. West Kent LSTF	L	Amended project scope to be considered in September 2017.	M	Amended spend profile for 2017/18 to reflect updated project programme.
LGF00010	Kent Thameside LSTF	Kent	4.500	Approval for spend of full LGF allocation	Meeting held between Network Rail and KCC to ascertain timescales for land purchase. Network Rail confirmed unlikely to complete until at least December 2017. Currently progressing the amended design work for the bus hub. Princes Road and Burnham Rd will be delivered in 2017/18 following consultation and amendments to design. KCC have requested a re-profile of £400k into 18/19 as unlikely to spend full allocation in 17/18, if land purchase is not completed.	L	Being implemented	M	High proportion of spend dependant on land purchase from Network Rail
LGF00011	Maidstone Gytratory Bypass	Kent	4.600	Approval for spend of full LGF allocation	Official opening took place on 23rd March 2017.	L	Project complete	L	Minor slippage of LGF. spend into 2017/18
LGF00012	Kent Strategic Congestion Management programme	Kent	4.800	Annual approval. Approval in place for 2015/16, 2016/17 and 2017/18 interventions.	2015/16 and 2016/17 schemes completed. 2017/18 schemes – • Dartford Network Improvements: Detailed cost estimate received. Request sent for the start of detailed design, scheduling and commencement of construction to ITS design team for the controller reconfiguration. • Barton Hill Drive: Detailed design in progress • A2/M2 Connected Corridor (2017/18): First payment from the EU received by DfT for reallocation to UK partners. Procurement of equipment is to start in the next few months once Highways England have finalised a procurement framework. • Forward design: Feasibility and outline design to be progressed.	L		M	Some slippage of spend to 2017/18.
LGF00013	Middle Deal transport improvements	Kent	0.800	Approval for spend of full LGF allocation	Planning permission granted and good progress being made on site, focussing on road development. The scheme requires further agreement with respect of S38 to enable further works to proceed.	M	S38 agreed in part and should be finalised in Q1 2017/18.	L	LGF fully spent

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LGF00014	Kent Rights of Way improvement plan	Kent	1.000	Approval for spend of full LGF allocation	Two schemes to be delivered (£100k each) in 16/17. Powder Mills and Ashford (Taylor Wimpey), Tonbridge and Malling have confirmed the planning requirements for the powder mills scheme and that it is covered under permitted development. Limited spend in 2016/17 and construction is now planned for Quarter 1 of 17/18	M	Being implemented, but delay to project delivery in 2016/17.	M	Reprofiling of allocation into 2017/18, given delays to scheme delivery.
LGF00015	Kent Sustainable Interventions Programme	Kent	2.856	Approval for 2015/16, 2016/17 and 2017/18 interventions. Annual Business Case approval.	2015/16 schemes completed. Design/Construction (16/17): <ul style="list-style-type: none"> <li>Folkestone to Hythe Cycle Improvements: Scheme complete. Phase 2 outline designs have been completed as programmed to take to detailed design.</li> <li>Folkestone town centre cycle links: Folkestone Town Centre cycle links completed under walk, talk and build.</li> <li>Tonbridge Angels to Rail Station cycle improvements: Construction began in February with works to continue into May 2017.</li> <li>Additional allocation will be used to support the design of the A26 cycleway in Tunbridge Wells until approval is given by SELEP to utilise the underspend on the Tunbridge Wells Junction Improvement scheme and the Thames cycle track project between Greenhithe and 'the bridge' housing estate Dartford alongside the River Thames.</li> <li>A21 Pembury Road cycle improvements - this scheme is still in outline design stage. The scheme will move into the detailed design stage shortly and a public engagement exercise will commence in May with a view to starting the scheme in the summer holidays.</li> </ul>	L	Being implemented	L	Reprofiling of allocation into 2017/18, given delays to individual scheme delivery.
LGF00016	West Kent LSTF	Kent	4.900	Approval for spend of full LGF allocation	Legal agreement for TWBC has now been sealed and invoice received for £500k. Preliminary programme and construction timescales prepared. Letter has been sent to Network Rail requesting confirmation that the demolition of the Vic PH will still go ahead in 2017/18 to allow the Maidstone East scheme to proceed.	L	Being implemented	L	
LGF00017	Folkestone Seafront : onsite infrastructure and engineering works	Kent	0.541	Approval for spend of full LGF allocation	Scheme Complete	L	Complete	L	Complete
LGF00038	A28 Chart Road	Kent	10.200	Approval for spend of full LGF allocation	Contract has been awarded to Jackson Civil Engineering and initial work has begun. Compulsory Purchase Order documents will be finalised with a view to publishing this in April 2017. KCC Property team signed off the purchase of East Lodge which was completed on 31 March 2017.	L	Being implemented	L	On Track
LGF00039	Maidstone Integrated Transport	Kent	8.900	Approval for Phase 1 of works.	The outline design for A274 Sutton Road scheme has been delayed but procurement route has now been agreed to reduce further delay to delivery. Outline design is progressing well on the A20/M20 Junction 5 improvements and initial meeting has been held with HE. A20/Hermitage Lane scheme designs are currently being reviewed to confirm that they will achieve the required benefits. Further approval required for Phase 2 allocation with a further business case to be taken to the Sept 17 AB meeting.	M	Amendment to project scope and project programme is required.	M	Slippage of LGF spend from 2016/17 to 2017/18/, with substantial LGF allocation in 2017/18.
LGF00040	A28 Sturry Link Road	Kent	5.900	Approval for spend of full LGF allocation	Outline Design progressing and preparations continue for submission of planning application in June 2017.	M	Complex project with local funding from 3 developers.	M	Slippage of LGF spend from 2016/17 to 2017/18.
LGF00053	Rathmore Road	Kent	4.200	Approval for spend of full LGF allocation	Site works progressing as planned. Demolition of 13 Darnley Road is now complete and diversion of statutory undertakers plant continuing in Darnley Road. Next phase is to complete phase 2 A of the works to the forecourt of the Station. The Street Art project, on the hoarding of the building works on Rathmore Road, was completed on 17th March with accompanying press coverage.	L	Being implemented	L	LGF fully spent
LGF00054	A28 Sturry Rd Integrated Transport Package	Kent	0.300	Approval for spend of full LGF allocation	Current programme anticipated build in Q4 17/18. Consultation works and design need to begin.	M	Scheme delayed to 2017/18	M	LGF spend delayed to 2017/18.
LGF00055	Maidstone Sustainable Access to Employment	Kent	2.000	Approval for spend of full LGF allocation	Construction progressing well on site, with first section opened between Forstal and Allington Lock. Official opening to be scheduled.	L	Project being implemented and near completion	L	LGF fully spent
LGF00059	Ashford Spurs	Kent	9.800	Approval for spend of £5,627,000 LGF. Approval to sought for the remaining allocation to the project in May 2017.	GRIP 3 is now complete and GRIP 4 is making good progress. Contract for new signalling awarded. The additional £4.8m LGF3 allocation will be included as part of the full business case which was submitted to SDG on March 17th, for approval at Accountability Board May 25th 2017. A letter has been sent from DfT to SELEP stating that more robust reassurances should be requested from Eurostar to give confidence that the upgraded infrastructure would be used in the long term.	M	Value for money risk	M	Re-profiling of LGF spend from 2016/17 to 2017/18 and 2018/19.

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LGF00041	Thanet Parkway	Kent	10.000	Approval to be sought from future Board meeting.	An £8.8m funding bid was made on 25th Nov for the DfT/Network Rail New Stations Fund 2 to fill the funding gap which was due to be announced in April 2017 but may now be delayed till later in 2017. KCC are currently updating the funding strategy should the NSF2 bid be unsuccessful when announced. Pre-planning public consultation was carried out between January 25th and 19th March 2017 with six exhibition events held. Business Case to be submitted for a decision by Accountability Board in September 2017.	H	Current funding gap leading to delayed project delivery.	H	LGF allocation in 2017/18, but project funding gap is impacting project delivery.
LGF00058	Dover Western Dock Revival	Kent	5.000	Approval for spend of full LGF allocation.	The business case for the £5m allocation was approved by SELEP AB in February 2017. Dover HB has provided evidence of spend on the scheme from to enable a credit to be raised by KCC for £4.9m. KCC Legal is currently working on the funding agreement so that the LGF allocation can be transferred to DHB, on the basis that they commit to building the new marina pier by 30 June 2019 and that the LGF funding be paid with a claw back clause should the pier not be built (or substantially commenced) by that date.	L	Being Implemented	L	Business case approved for £5m allocation
LGF00060	Westenhanger Lorry Park (removed from Programme)	Kent	0.000		N/A	n/a	Removed from programme. Approval given to reallocate funds to Ashford Spurs	n/a	Removed from programme. Approval given to reallocate funds to Ashford Spurs
LGF00062	Folkestone Seafront (non-transport)	Kent	5.000	Approval for spend of full LGF allocation	Legal Agreement signed by Folkestone HB and will be sealed w/c 17th April 2017 to enable transfer of the first instalment of LGF funding. Viaduct and Swing Bridge works (B2) works have been delayed and are due for completion at the end of May 2017. Drop dead date for all work stages is 31st August 2017 for the Triannual event. Contractor (Graham Construction) has specified design deadlines to ensure that they can reach these dates.	M	Delayed programme, but works need to be completed before Folkestone Triennial in September 2017.	M	Slippage of LGF from 2016/17 to 2017/18
LGF00072	A226 London Road/B255 St Clements Way	Kent	4.200	Approval for spend of full LGF allocation	Outline design completed in January 2017, detailed design started in February 2017 and is scheduled for completion in May 2017. Public exhibition/stakeholder meetings held in February 2017 with review of feedback currently being undertaken and layout being finalised. Procurement plan agreed at SCB on 29 March 2017 with anticipated appointment of contractor in November 2017 with construction planned to start in March 2018 for 12 to 14 months.	L		L	
LGF00068	Coastal Communities Housing Intervention (Thanet)	Kent	0.667	Approval for spend of full LGF allocation	The LGF allocation for the scheme was approved by SELEP Accountability Board on 24th February 17 with funding to be transferred to KCC in 2017/18, based on the profiled spend provided by Thanet DC. The funding agreement has been progressed by KCC Legal and is currently with Thanet DC legal team to review. A site visit will be arranged to view selected properties in Clintonville in May 2017 that form part of the project.	L		L	
LGF00086	Dartford Town Centre Transformation	Kent	4.300	Approval to be sought from future Board meeting.	KCC Cabinet Approvals given on 13th and 22nd March 2017 to proceed and enter into funding agreement with Dartford Borough Council to deliver the scheme. The funding agreement between KCC and DBC is currently being progressed and a meeting was held between KCC and DBC on 10th April 2017 to discuss the business case, programme delivery timescales and overall spend profile.	M	Project to be delivered by Dartford BC	M	
LGF00088	Fort Halsted	Kent	1.530	Approval to be sought from future Board meeting.	KCC Cabinet Approvals given on 22nd March 2017 to proceed and enter into funding agreement with Sevenoaks District Council to deliver the scheme.	L		L	
LGF00092	A2500 Lower Road	Kent	1.265	Approval to be sought from future Board meeting.	KCC Cabinet Approvals given on 13th March 2017 to proceed with scheme and enter into construction contracts. Work on business case has begun with aim to submit to SDG in June 2017 for decision by SELEP Accountability Board in September 2017 and allow acceleration of delivery. The procurement plan is scheduled for presentation at KCC Strategic Board in May 2017.	L		L	
LGF00093	Kent and Medway Engineering and Design Growth and Enterprise Hub	Kent	6.120	Approval to be sought from future Board meeting.	KCC Cabinet Approval given on 22nd March 2017 to proceed and enter into funding agreement with Canterbury Christchurch University Council to deliver the scheme. Aiming for a business case submission in September 2017.	L		L	

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LGF00096	A2 off-slip at Wincheap, Canterbury	Kent	4.400	Approval to be sought from future Board meeting.	KCC Cabinet Approvals given on 13th March 2017 to proceed and enter into funding agreement to deliver the scheme. Highways England has confirmed that this scheme is one of a number that are being considered for the next competitive round of the Growth and Housing Fund. The announcement on 16 <sup>th</sup> March was based on the previous round of Growth and Housing Fund. KCC have requested a re-profile of £400k into 18/19 as unlikely to spend full allocation in 17/18, as largely design only predicted.	L		L	
LGF00094	Leigh Flood Storage Area and East Peckham - unlocking growth	Kent	4.636	Approval to be sought from future Board meeting.	KCC Cabinet Approval given on 22nd March 2017 to proceed and enter into funding agreement with the Environment Agency to deliver the scheme. The funding agreement is currently being drafted between KCC and the EA.	L		L	
<b>Medway</b>									
LGF00018	A289 Four Elms Roundabout to Medway Tunnel Journey time and Network Improvements	Medway	11.100	Approval for spend of full LGF allocation, but Business Case review required.	A consultant has been appointed to deliver the detailed design for the project and to supervise construction. The consultant will initially carry out a review of construction costs. Preliminary work is being undertaken to formally begin the land acquisition process. A consultant has been appointed to lead on the negotiation with land owners, and a legal firm has been selected to lead on the Compulsory Purchase Order process. The Business Case review will begin once the review of construction costs has been completed.	M	Substantial project delay in light of change of scope. Updated Business Case to be brought forward.	M	Slippage of LGF spend from 2016/17 to 2017/18
LGF00019	Strood Town Centre Journey Time and Accessibility Enhancements	Medway	9.000	Approval for spend of full LGF allocation	Work has commenced on the detailed design for the town centre works. A consultant has been appointed to lead on the shop front improvements element of the project.	L	In progress	L	
LGF00020	Chatham Town Centre Place-making and Public Realm Package	Medway	4.000	Approval for spend of full LGF allocation	The detailed design for the route improvement scheme between the train station and the town centre is complete and a contractor has been appointed to deliver the works. Enabling works commenced in late January 2017 and the contractor will be on site from April 2017. Facade improvement works at The Brook Theatre are continuing, with completion expected by the end of the April 2017.	L	In progress	L	
LGF00021	Medway Cycling Action Plan	Medway	2.500	Approval for spend of full LGF allocation	Work has continued to construct new cycle routes as per the Cycling Action Plan document. A new route along the A289 from The Strand to Owens Way has been constructed and improvement work on the existing route through Riverside Country Park has been completed. Design work is continuing on other routes in preparation for construction before the end of 2017/18.	L	In progress	L	
LGF00022	Medway City Estate Connectivity Improvement Measures	Medway	2.000	Approval for spend of full LGF allocation	Phase 1 of the project is substantially complete. The new traffic signals (at the entrance to the westbound tunnel bore) are now operational, although testing is still underway to identify the most effective timing of the signals to offer the most benefit to users of Medway City Estate whilst causing minimal disruption on the remainder of the road network. Options for the use of the funding assigned to the phase 2 works will be considered once the impact of the phase 1 works has been assessed.	L	Phase 1 implementation predominantly complete.	L	
LGF00061	Rochester Airport - phase 1	Medway	4.400	Approval for spend of full LGF allocation	Rochester Airport Ltd have split the planning application into two parts. An amendment to the original planning application was submitted in December 2016 and application was determined in March 2017 with planning consent being given. Rochester Airport Ltd are continuing to work on the EIA and planning application required for the paved runway and the control tower/hub in anticipation of planning application submission in late April 2017. Medway Council are engaging with the airport operator to identify ways to progress the project as quickly as possible following determination of the planning applications.	M	Issues with the planning application have caused delays to project delivery.	M	Substantial LGF slippage from 2016/17 to 2017/18.
LGF00089	Rochester Airport - phase 2	Medway	3.700	Approval to be sought from future meeting	Business case approval required.	M	Risk of delay to project delivery, as per phase 1	M	Risk of LGF slippage.
LGF00091	Strood Civic Centre - flood mitigation	Medway	3.500	Approval to be sought from future meeting	Business case approval required.	L		L	
<b>Southend</b>									
LGF00005	Southend Growth Hub	Southend	6.720	Approved in Part	Two phases to the project. First phase on track and due to spend the full LGF allocation this financial year. The second phase of the project will require a Change Request and slippage of LGF spend.	L	Phase 1 complete. BC for Phase 2 to be brought forward.	L	Phase 1 complete.
LGF00029	TGSE LSTF - Southend	Southend	1.000	Approval for spend of full LGF allocation to project	On track. Project due to complete by March 2017.	L	Complete	L	LGF spend in full
LGF00081	A127 Kent Elms Corner	Southend (re	4.300	Approval for spend of full LGF allocation to project	Some delay to scheme due to gas works but currently out to tender. Tender has been delayed but no delay to LGF spend anticipated. Project due to be completed in May 2017.	L	Being implemented	M	£1m LGF reprofiled from 2016/17 to 2017/18

SELEP Programme Monitoring

Appendix 4 - Project Delivery and Risk Assessment

SELEP Number	Project Name	Promoter	LGF allocation (£m)	Accountability Board Decision (Business Case approval status)	Project Update	Overall Risk Assessment			
						Project Risk	Comment	LGF Spend Risk	Comment
LGF00082	A127 The Bell	Southend (re	4.300	Approval to be sought from future Board meeting	No LGF spend until 2017/18.	L		L	
LGF00083	A127 Essential Bridge and Highway Maintenance - Southend	Southend (re	8.000	Approval in Part	Spend in 2016/17 to support A127 Kent Elms Corner.	L		L	
LGF00045	Southend Central Area Action Plan (SCAAP) - Transport Package	Southend	7.000	Approval in Part	Improvements to Carnarvon Road / Victoria Avenue junction, Great Eastern Avenue / Victoria Avenue junction, East Street/ Victoria Avenue junction and part of the decluttering along Victoria Avenue completed March 2017. £200,000 to be carried over to complete improvements to public realm and cycling facilities along Victoria Avenue service road in 2017/18	L	Being implemented	L	
LGF00057	Southend and Rochford Joint Area Action Plan	Southend	3.200	Approval for spend of full LGF allocation to project	s.106 now agreed and Phase 1 works fully committed and on site - progressing to programme.	L	Phase 1 complete	L	LGF spend in full
LGF00090	London Southend Airport Business Park	Southend	19.890	Approval to be sought at future Board meeting	Submission of Business Case at September 17 Accountability Board	L		M	Revised spend profile to be submitted alongside Business Case
<b>Thurrock</b>									
LGF00030	TGSE LSTF - Thurrock	Thurrock	1.000	Approval for spend of full LGF allocation	Phase 1 complete, amendments required from S3 safety audit	L	LGF funded works complete	M	LGF spend in full
LGF00046	Thurrock Cycle Network	Thurrock	5.000	Approval for spend of full LGF allocation	Tranche 1 consultation, feasibility and stage 1 safety audit complete. Detailed design nearing completion. Gearing up to start construction in Feb 2017.	L		M	LGF slippage 2016/17 to 2017/18
LGF00047	London Gateway/Stanford le Hope	Thurrock	7.500	Approval for spend of full LGF allocation	D&B contract awarded with gateway at end of stage 1	L		M	Phase 1 planning on spending in Q4 of 16/17 > tight programme. Phase 2 more complex and greater inherent risk.
LGF00052	A13 Widening - development	Thurrock	5.000	Approval to spend £5m on project development work	Tenders for detail design and construction contracts returned.	M		M	
LGF00056	Purfleet Centre	Thurrock	5.000	Approval for spend of full LGF allocation	Land acquisition continues. The Council is aiming to purchase via negotiation wherever possible so timescales are hard to define. A CPO will be pursued if required. Detailed design is nearing completion and submission of planning application is expected in the Summer.	L		H	Substantial re-profiling of LGF required between 2016/17 and 2017/18. Negotiations and land acquisition continues into 2017/18.
LGF00104	Grays South	Thurrock	10.840	Approval to be sought at future Board meeting	Business Case to be developed.	L	Timeframe largely determined by Network Rail processes	L	
LGF00084	A13 Widening	Thurrock (ret	66.057	Approval for spend of full LGF allocation	Excavated trial holes to locate high pressure gas mains to de-risk the project. Negotiated the dedication of land needed for the balancing pond. Extended the tender validity period to keep the tenders for detailed design and construction alive. DfT announcement 12/04/17 confirming funding for A13 Widening.	M		M	
<b>Centrally Managed Projects</b>									
LGF00001	Skills	Pan LEP	22.000	Final project to be approved on 26.05.2017	Final Business Case to be considered. Delays to claim for M	L		L	
LGF00071	M20 Junction 10a	Kent	19.700	Approval in part, subject to Highways England Value for Money assurance	Work continuing to progress on the Development Consent Order. Legal agreement being established to enable transfer of LGF to support development phase of the project.	M	Value for money risk. Approval for construction phase of project required by Highways England	L	