

SELEP Programme Monitoring									
Appendix 3 - 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/Poligate/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	L	To be implemented 17/18
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 programme has now been agreed for the 2017/18 year and there is strong confidence in the spend ability for this scheme including slippage from previous years. Potential for acceleration of spend in this financial year up to the approved value.	L	Technical delivery issues from previous years have been overcome.	L	Project on course for delivery following delays in previous years.
LGF00036	Queensway Gateway Road	East Sussex	6.000	Approval for spend of full LGF allocation	Land remediation has come to an end and construction of the embankment and is due for completion. Designs for the A21 connection are still being considered. Spend for this financial is considered secure but additional funding may be sought for the completion of the road dependant on the outcomes of value engineering exercises.	H	Higher than expected tender returns for phase 2 of the construction and project delays	L	LGF spend in this financial year is secure but project overspend is likely
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 has now begun with land clearance taking place and piling plans being drawn up.	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 substantial 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	CPO complete without objection. Phase 1a is now substantively complete. There has been a new planning application submitted to change the bridge to a culvert. Land clearance is now complete for phase 2 with archaeology and site investigation being undertaken. Groundworks will begin in earnest for phase 2 in early August.	M	Amended planning application is required and increase in the total cost of the Project	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, Elements for the first phase of delivery are currently in the design phase, on which most of this year's allocation will be spent	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	L		L	
LGF00044	Eastbourne town centre LSTF access & improvement package	East Sussex	6.000	Approval for spend of full LGF allocation	Further delays incurred with this scheme due to the consultation and tender processes. Forecasting significant slippage in 2017/18 with approximate spend of £0.9m. Options for mitigation being considered. Increase in total cost of Phase 1 expected.	M	Delay to scheme and increase in total project cost.	M	Delayed LGF spend in 2016/17 and 2017/18.

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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	New preferred site has been identified. Local governance processes being undertaken to approve the project and for an offer to be made.	L	Change request approved by the Board	L	
LGF00097	East Sussex Strategic Growth Project	East Sussex	8.200	Approval for spend of full LGF allocation	Work on the extension to the access road is underway and will be near completion by the end of August. Tenders for the site groundworks have been sought and planning applications have been submitted for the final building design.	L		L	
LGF00099	Devonshire Park	East Sussex	5.000	Approval for spend of full LGF allocation	Demonition of the existing structures and clearance of the land has now taken place and piling has begun. Slight delays due to deeper than expected claybase and a redesign of the piling system to suit.	L		L	
<b>Essex</b>									
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.	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 and 2. Approval required for remaining allocation.	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 Fairglen Junction Improvements	Essex (retained)	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	

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LGF00080	A127 Capacity Enhancements Road Safety and Network Resilience (ECC)	Essex (retained)	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 Board meeting on 17th November 2017.	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 Board meeting on the 17th November 2017	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 GRIP Stage 2.	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 for spend of full LGF allocation	Contractor Procurement	L		L	
LGF00100	Innovation Centre - University of Essex Knowledge Gateway	Essex	2.000	Approval for spend of full LGF allocation	Developing business case	L		L	
LGF00101	STEM Innovation Centre - Colchester Institute	Essex	5.000	Approval for spend of full LGF allocation	Decision to be taken on which campus will be developed.	M	Project delays and change request submitted	H	Substantial reprofiling from 2017/18 to 2018/19
LGF00102	A127/A130 Fairglan 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 Board meeting on the 17th November	Currently trying to plug funding gap.	L		L	
	Mercury Rising Theatre Project	Essex	1.000	Approval to be sought from Board meeting on the 17th November	To be considered for inclusion in LGF programme	L		L	

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<b>Kent</b>									
LGF00003	Kent and Medway Growth Hub	Kent	6.000	Approval for spend of full LGF allocation	Phase 5 recently opened on 25th August and closed to applicants on 11th September, with the submissions currently being reviewed.	L		M	Large underspend in 2016/17 and spend risk in 2017/18.
LGF00006	Tonbridge Town Centre Regeneration	Kent	2.631	Approval for spend of full LGF allocation	Main works complete (June 2016) - Main Works completed on High Street (Phase 1), River Walk improvements and Hadlow Road/Cannon lane junction improvements (Phase 2) but some supplementary High Street footway improvements are planned with £50K 3rd party funding.	L	Project complete	L	
LGF00007	Sittingbourne Town Centre Regeneration	Kent	2.500	Approval for spend of full LGF allocation	The first phase of works begun in August and are progressing with a completion date planned for the start of December 2017. The remaining phases are scheduled for completion by September 2018. Once complete, the works will release the multi-storey car park and leisure areas, progressing the Spirit of Sittingbourne regeneration project.	L		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	Main works complete (Feb 2017) - but some supplementary works are planned. Castleway Right turn closure in June 17 Resurfacing and replacement of waterproofing on the Western overbridge in September 17.	L	Main works complete (Feb 2017)	L	
LGF00009	Tunbridge Wells Jct Improvement Package (formerly - A26 London Rd/ Speldhurst Rd/ Yew Tree Rd, Tun Wells)	Kent	1.800	Approval for Phase 1 and Phase of works.	Construction – Phase 1 works (Yew Tree Rd junction) completed Phase 2 works - The detailed design for this scheme is progressing and the business case and funding was approved by SELEP AB on 22nd September 2017.	L	Business case approved in Sept 17	M	Amended spend profile for 2017/18 to reflect updated project programme submitted in business case.
LGF00010	Kent Thameside LSTF	Kent	4.500	Approval for spend of full LGF allocation	Barrack Row Bus Hub -Cost estimates for detail design and construction have been requested and consultation is being progressed in preparation. Princes Rd cycle route - Members to be re-consulted and construction is now programmed for March 18. Burnham Rd Toucan - Construction dates are currently programmed for Feb 18. Gravesend Station to Cyclopark cycle route - Detail design to be delivered at the end of 2017 with construction later in the financial year.	L	Being implemented	M	Reprofiling of allocation into 2018/19, as Land purchase was not achieved before end of March 2017 and there is risk it will not be completed by March 2018 due to NR timescales.
LGF00011	Maidstone Gyratory Bypass	Kent	4.600	Approval for spend of full LGF allocation	Main works complete (Dec 2016)	L	Main works complete (Dec 2016)	L	
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 schemes completed and 2016/17 schemes completed. 2017/18 schemes in progress -  A229 Blue Bell Hill CITS Scheme - Professional Contract out to tender, awaiting returns and award;  Dartford Network Improvements Princess Road upgrades have begun with Integration of Bluewater Traffic Management suite to the KCC HMC being developed. KCC/HE data sharing and joint emergency Signal control under development;  Barton Hill Drive, Sheerness Scheme design being revised to a semi-permanent layout to address the non-compliance with the banned turning movements.	L		L	

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LGF00013	Middle Deal transport improvements	Kent	0.800	Approval for spend of full LGF allocation	The developer is still reviewing the road alignment where a rethink in house/access positions may benefit the use of the road. Work is still progressing on the S38 agreement, the completion of which will dictate the duration of the overall program.	M	Works on site have paused as require further agreements with Southern Water and EA.	M	LGF Allocation spent and evidenced, although amount held by KCC until satisfied that S38 and remaining issues dealt with.
LGF00014	Kent Rights of Way improvement plan	Kent	1.000	Approval for spend of full LGF allocation	2015/16 schemes completed (Loose Greenway) 2016/17 schemes in progress (Finberry to Ashford scheme) - Finberry Landowner agreements now finalised and construction to begin on site shortly; (Powder Mills scheme - Leigh to Tonbridge) - Agreement with Sparrowhawk now complete and works done. Agreement with Dartford & District Angling Preservation Society also concluded, so tender can now be released.	M	Being implemented, but delay to project delivery in 2016/17	M	Reduced spend in 2016/17, which is now included in profile for 2017/18.
LGF00015	Kent Sustainable Interventions Programme	Kent	2.728	Approval for 2015/16, 2016/17 and 2017/18 interventions. Annual Business Case approval.	2015/16 schemes completed. 2016/17 schemes completed (Folkestone Town Centre - Schools to Harbour Cycle links & Thames Greenway Cycle path). Other 2016/17 and 2017/18 schemes in progress	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	Tunbridge Wells Public Realm phase 2 - Decision was taken by TWBC to amend the scheme to restrict car movements and focus on buses, taxis, cycling and walking. New design and programme being carried out, which will delay project as a full consultation will be required.  Maidstone East station - Tender returns have come back higher than originally expected and NR have confirmed there is a funding shortfall, so MBC and KCC are currently discussing alternate design options.  Tonbridge Station - Detail design to be progressed in 17/18, following meeting on site & award of design & build contract. There is the potential for some construction to be carried out in 17/18 to mitigate for part of the likely Tunbridge Wells underspend.  Swanley Station - Decision taken by Sevenoaks to progress with £1.5m spend on station and £750k for 'access improvements'. This may include preliminary work for a bridge connecting the station and the park.	M	Changes may be required for Swanley Station and T Wells Schemes	M	Requirement to confirm programme for T Wells Public Realm Phase 2 and associated spend profile.
LGF00017	Folkestone Seafront : onsite infrastructure and engineering works	Kent	0.541	Approval for spend of full LGF allocation	Main works complete (2015/16)	L	Complete	L	Complete
LGF00038	A28 Chart Road	Kent	10.200	Approval for spend of full LGF allocation	Public Inquiry has been confirmed for 21-24 November to be held at ABC office. There are four remaining objections and progress is being made to have these objections removed. Design and site surveys are ongoing. Remaining discussions regarding voluntary land acquisitions are still ongoing. Further utility quotations have been received and Jacksons are making progress with the outstanding ones. Completion of ECI Period is programmed for the end of October and subject to land acquisition and Public Inquiry the Stage 2 construction contract should be awarded in December 2017.	L	Being implemented	L	

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LGF00039	Maidstone Integrated Transport	Kent	8.900	Approval for Phase 1 of works only.	Progress being made on either outline or detailed design across all schemes. Business Case to be considered by the Board in February 2018 for phase 2 of the project.	M	Amendment to project scope and project programme is required.	H	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	The Public Consultation for this scheme is now complete (26th July to 6th September 2017). Detail Design Progressing. Assessment of consultation responses to be carried out. Prepare EIA, Planning Documentation and works information for procurement package.	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 Work Progressing towards planned scheme completion in October 2017, with opening ceremony currently being arranged.	L	Being implemented	L	LGF fully spent (match funding remains)
LGF00054	A28 Sturry Rd Integrated Transport Package	Kent	0.300	Approval for spend of full LGF allocation	Prepared scheme consultation information and EqIA, The Consultation started on 11th September for 6 weeks. ( <a href="https://consultations.kent.gov.uk/consult.ti/Sturryroadbuslane/consultationHome?">https://consultations.kent.gov.uk/consult.ti/Sturryroadbuslane/consultationHome?</a> ). On target to construct in early 2018 pending the results of the consultation and the Joint Transport Board meeting in November 2017. Lane Rental Fund bid has been submitted in September to bridge the funding shortfall identified following the most recent costing.	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	Main works complete (May 2017)	L	Main works complete (May 2017)	L	
LGF00059	Ashford Spurs	Kent	8.774	Approval for spend of full LGF allocation	GRIP 4 (outline design) completed May 2017; GRIP 5 (detailed design) completed in August 2017. GRIP 6 (delivery) has started, and is on time and within budget. Route clearance and vehicle gauging tests to be completed (due Nov/Dec 2017).	L	Work programme needs to be completed by Feb/March 2018	M	Most recent cost estimate has predicted a possible overall underspend once delivered. Contingency to be held in Q4 of 17/18.
LGF00041	Thanet Parkway	Kent	10.000	Approval to be sought from future Board meeting.	KCC have published the consultation report and Network Rail gave Approval in Principle (AiP) of the signalling scheme in August to give GRIP 3 AiP. Alternative funding options are still under consideration following the unsuccessful New Station Fund (NSF) 2 bid.	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.	Project complete, but monitoring delivery of the marina works. Dover Harbour Board have supplied evidence of spend to date & have raised invoices to drawdown LGF allocation from KCC, which have now been paid following the sealing of the funding agreement by both parties.	L		L	
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	Dredging works completed at the end of May 2017 & the remaining Earthworks to shape the beach & complete timber board walk are also complete. The Harbour Arm and Viaduct opened as part of the Folkestone Triennial event which started on 31st August 2017.	L		L	
LGF00072	A226 London Road/B255 St Clements Way	Kent	4.200	Approval for spend of full LGF allocation	Tender documents issued on 16 June, with tender return date in August 2017. Six tenders returned and tender assessment completed. Award of Contract programmed for end of October 2017 with works currently programmed to start onsite in January 2018	L		L	

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LGF00068	Coastal Communities Housing Intervention (Thanet)	Kent	0.667	Approval for spend of full LGF allocation	1. Ethelbert Crescent – this project has planning consent & Thanet DC are currently preparing tender documents for issue. Construction is currently programmed for starting at the end of 2017 with completion early in 2018/19. 2. Warwick Road – Thanet DC have reviewed the proposals for this project & following some pre-planning community consultation will issue the tender documents in early 2018 with a physical start on site in summer 2018 anticipated.	L		M	Ethelbert Crescent works should begin in Autumn 2017 but Warwick Road unlikely to begin until summer 2018 so some risk to LGF spend unless front loaded.
LGF00086	Dartford Town Centre Transformation	Kent	4.300	Approval to be sought from future Board meeting.	Meetings held with various consultants to progress the designs and business case appraisal work. Dartford BC leading on the scheme and have issued design commissions to Project Centre and Balfour Beatty to enable the preparation of the business case for review by ITE.	M	Project to be delivered by Dartford BC	H	Spend risk in 17/18 if business case not approved this financial year
LGF00088	Fort Halsted	Kent	1.530	Approval to be sought from future Board meeting.	Sevenoaks DC to meet with new owners and their advisors of the site in November 2017 to discuss timescales and programme delivery. Programme of delivery to be identified by SDC to be incorporated into the business case. KCC to issue draft funding agreement to SDC for comments.	H	Project to be delivered by Sevenoaks DC	H	Spend risk in 17/18 if business case not approved this financial year
LGF00092	A2500 Lower Road	Kent	1.265	Approval for spend of full LGF allocation	The detailed design for this scheme is progressing and the business case was approved by SELEP Accountability Board on 22nd September 2017.	L		L	
LGF00093	Kent and Medway Engineering and Design Growth and Enterprise Hub	Kent	6.120	Approval for spend of full LGF allocation	The LGF funding agreement is currently with CCCU to review and the HEFCE Funding is now agreed. The business case was approved by SELEP Accountability Board on 22nd September 2017 and detailed work has been ongoing to refine the project plan and governance arrangements. A first member of EDGE Hub-specific staff has been appointed (Director of Engineering Curriculum) appointed. Strategic Industry Advisory Group meeting and dinner organised for 12 October.	L	Project to be delivered by CCCU	M	Funding agreement needs to be finalised to allow release of LGF Drawdown
LGF00096	A2 off-slip at Wincheap, Canterbury	Kent	4.400	Approval to be sought from future Board meeting.	Highways England has raised queries on the transport modelling & departures from standard in the design which are being addressed as part of the Growth and Highways Fund bid alongside CCC. Highways England has not confirmed the timescales for approval of the GHF bid.	L		M	LEP Business case to be submitted before 23rd November to allow drawdown of LGF element in 17/18
LGF00094	Leigh Flood Storage Area and East Peckham - unlocking growth	Kent	4.636	Approval to be sought from future Board meeting.	KCC is currently drafting the funding agreement with the EA and reviewing the Outline Business case.	M	East Peckham element of overall package of works requires further funding	M	LEP Business case to be submitted before 23rd November to allow drawdown of LGF element in 17/18
	Sandwich Rail Infrastructure Project	Kent	1.026	Project to be considered for funding at Board meeting on the 17th November 2017.	Project to be considered for inclusion in LGF programme.	M	Confirmation of funding contributions is required.	L	
<b>Medway</b>									
LGF00018	A289 Four Elms Roundabout to Medway Tunnel Journey time and Network Improvements	Medway	11.100	Business Case review required.	Following the review of estimated costs, which identified a significant budget shortfall based on the original proposal, a number of alternative options which can be delivered to budget have been considered. These options are being modelled to determine the level of improvement in journey times offered. Once a preferred option has been selected work will begin on the revised Outline Business Case, with the intention of submitting it in November for consideration at February 2018 Accountability Board.	M	Substantial project delay in light of change of scope. Updated Business Case to be brought forward.	H	Uncertainty regarding spend on the project until the revised designs have been considered and approved. Also Business Case review required prior to any further funding release.

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LGF00019	Strood Town Centre Journey Time and Accessibility Enhancements	Medway	9.000	Approval for spend of full LGF allocation	Work has continued on the detailed design for the town centre works. Work is expected to start on site in January 2018.	L	In progress	H	Substantial slippage of LGF spend from 2017/18 to 2018/19
LGF00020	Chatham Town Centre Place-making and Public Realm Package	Medway	4.000	Approval for spend of full LGF allocation	Work is progressing well onsite, with completion expected by mid 2018. Network Rail has been granted planning permission for the proposed train station forecourt improvement works.	L	In progress	M	Project completion has been delayed to the end of Q1 2018/19, putting anticipated spend for 2017/18 at risk.
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. The project is progressing according to programme, with LGF completion expected by 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 complete. The new traffic signals (at the entrance to the westbound tunnel bore) are now operational and testing has identified the most effective signal timing 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 now submitted their planning application and the EIA required for the paved runway and the control tower/hub. It is anticipated that the planning application will be determined by Medway Council in late January 2018. Rochester Airport Ltd have started preparing procurement documents for the work covered by the first planning application, with the intention that work will begin on site in early 2018.	M	Issues with the planning application have caused delays to project delivery.	H	Substantial LGF slippage from 2016/17 to 2017/18 and 2017/18 to 2018/19
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		M	Slippage of LGF spend
<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	Being implemented	L	LGF spend in full
LGF00081	A127 Kent Elms Corner	Southend (retained)	4.300	Approval for spend of full LGF allocation to project	Some delay to scheme due to gas works which has had a knock-on effect to other utility diversions. 85% of highways works complete with East bound works complete. Utility diversions still on going. BT Openreach have incurred delays and clarification is being sought on completion date of their works. New westbound lane will be constructed once all utility works are complete. it is now expected this will be June 2018. Footbridge is programmed to be installed March 18. LGF contribution will be spent 17/18.	L	Being implemented	M	£1m LGF reprofiled from 2016/17 to 2017/18
LGF00082	A127 The Bell	Southend (retained)	4.300	Approval to be sought from future Board meeting	Junction Improvement Options being considered including minimum impact on utilities and impact on airquality. Some Options include for a replacement footbridge	M	Options being considered and will be subject to public consultation	M	programmed for substantial completion at End March 2019



SELEP Programme Monitoring									
Appendix 3 - Project Delivery and Risk Assessment									
						Overall Risk Assessment			
SELEP Number	Project Name	Promoter	LGF allocation (£m)	Accountability Board Decision (Business Case approval status)	Project Update	Project Risk	Comment	LGF Spend Risk	Comment
LGF00083	A127 Essential Bridge and Highway Maintenance - Southend	Southend (retained)	8.000	Approval in Part	Business Case was approved at the last Accountability Board meeting. Spend in 2016/17 to support A127 Kent Elms Corner.	L		L	Scheme programmed for completion in 2020/21.
LGF00045	Southend Central Area Action Plan (SCAAP) - Transport Package	Southend	7.000	Approval for Phase 1 and 2	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. £150,000 carried over to complete improvements to public realm and cycling facilities along Victoria Avenue service road in 2017/18. Business case for Phase 2 submitted 2017 and include improvements to layout and public realm along London Road between London Road/ Queensway roundabout and London Road/Collegeway roundabout, Phase 2 also includes streetscape works on the College Way / Queens Road / Elmer Avenue route between London Road and The Forum / South Essex College	L		L	
LGF00057	London Southend Airport Business Park	Southend	23.090	Approval for Phase 1. Approval for Phase 2 Development funding and full business case to be submitted in 2018/19.	s.106 now agreed and Phase 1 works fully committed and on site - progressing to programme. Phase 2 Business Case passed Gate 2 assessment. Pre-approval of £815k of planned spend at Sept '17 Acc board.	L	Management risk	M	Substantial LGF slippage has been agreed by the Board
<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	Being implemented	M	Ongoing
LGF00046	Thurrock Cycle Network	Thurrock	5.000	Approval for spend of full LGF allocation	Construction of Tranche 1a schemes started on 31 May. Currently procuring designs for Tranches 1b and 2. Cycle schemes to be constructed by the new highways Term Maintenance contractor, Henderson & Taylor.	L		M	LGF slippage 2016/17 to 2017/18
LGF00047	London Gateway/Stamford le Hope	Thurrock	7.500	Approval for spend of full LGF allocation	Preparing a collaboration agreement and Asset protection agreement. Morgan Sindall's target price submission exceeds the available budget. Looking at ways of reducing the target price. If agreement cannot be reached, we will have to consider re-tendering Stage 2.	L		M	LGF slippage from 2016/17 to 2017/18 and 2017/18 to 2018/19
LGF00052	A13 Widening - development	Thurrock	5.000	Approval to spend £5m on project development work	DfT announced funding for the scheme on 12 April 2017. Land procured using powers embodied in the London Gateway Port Harbour Empowerment Order	M		H	Substantial re-profiling of LGF spend
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 December	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	Two interlinked elements - (i) Underpass [design and build Network Rail] and (ii) Public Realm Works (i) NR GRIP Stage 2 (Feasibility) complete. GRIP Stage 3 (Option Selection) underway. Currently editing a suite of NR documents re-affirming Project requirements. Potential conflict on funding for GRIP stage 3 and a joined up approach on a LX closure date. (ii) ITT docs procuring external consultants for public realm aspects is being finalised and due to be issued w/c 23rd October 2017. Land acquisition process has begun with Monatgue Evans.	L	Timeframe largely determined by Network Rail processes	L	
LGF00084	A13 Widening	Thurrock (retained)	66.057	Approval for spend of full LGF allocation	Awarded two separate contracts for detailed design and construction. Entered into a licence with DP World to access the land for construction. Issued licences to occupiers of adjacent land to enable them to continue using it for operations and events until needed by the contractor.	M		H	Substantial re-profiling of LGF spend

SELEP Programme Monitoring									
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Centrally Managed Projects									
LGF00001	Skills	Pan LEP	22.000	Final project approved on 26.05.2017	All LGF has now been spent on projects awarded funding by the Board. Project benefits now being monitored.	L		L	
LGF00071	M20 Junction 10a	Kent	19.700	Approval in part, subject to Highways England Value for Money assurance	Awaiting decision on the Development Consent Order. Legal agreement nearly in place to enable the 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	