



SOUTH EAST
LOCAL ENTERPRISE
PARTNERSHIP

Capital Programme Management Update

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Strategic Board

16th March 2018





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LOCAL ENTERPRISE
PARTNERSHIP



North Bexhill Access Road
£18.6m LGF allocation

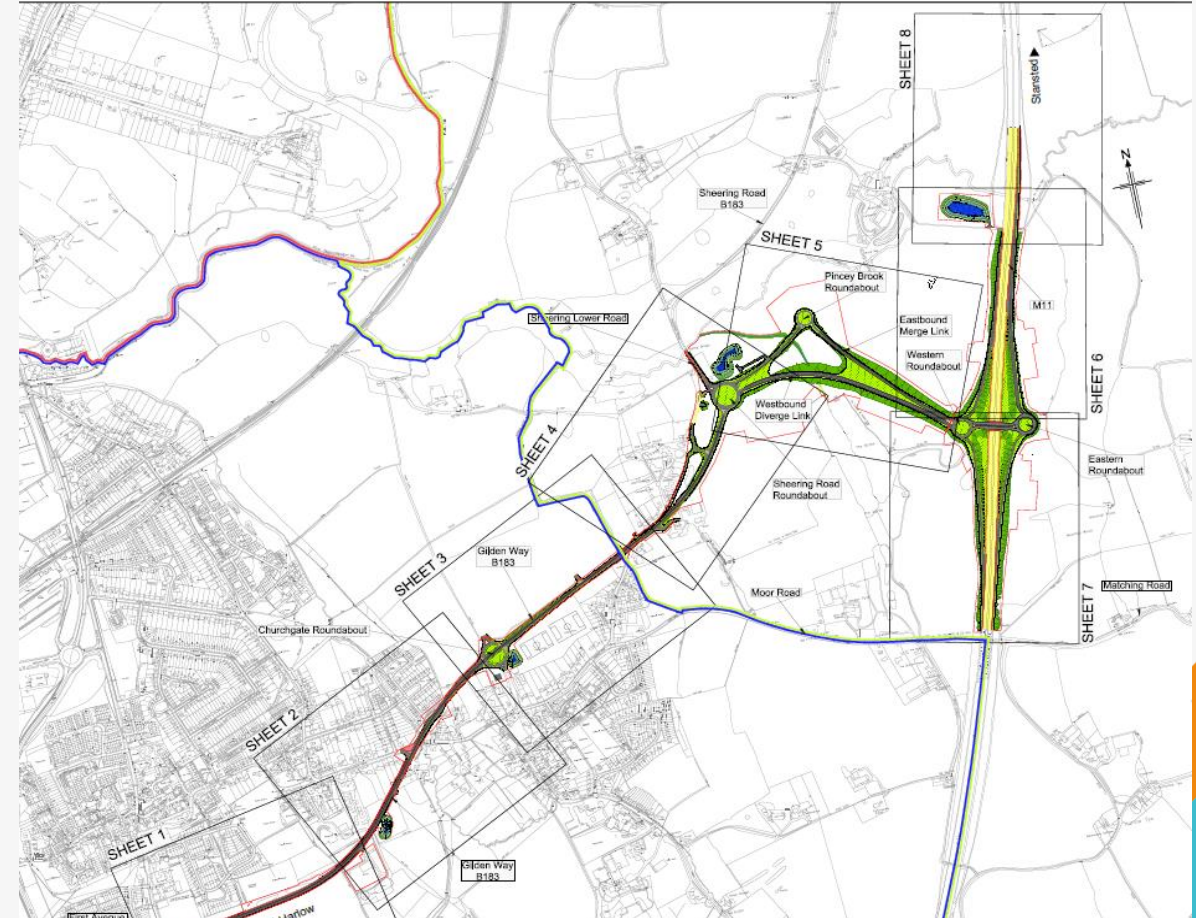


Forum 2 Southend
£6m LGF allocation





Eastbourne Town Centre
£8m LGF allocation



Gilden Way
£5m LGF allocation

Strood Town Centre

£9m LGF allocation



Rathmore Road Link - £4.2m LGF allocation

LGF funding awards 23rd February 2018

- Chelmsford City Growth Area Scheme LGF funding decision (£10.0m)
- Gilden Way Upgrades (£5.0m)
- Kent Strategic Congestion Management Programme 2018/19 (£1.0m)
- Kent Sustainable Interventions Programme 2018/19 (£0.5m)
- Southend Forum Phase 2 (£6.0m)
- Hasting and Bexhill Movement and Access Package (£6.0m)
- A289 Four Elms Roundabout (£3.5m)

LGF funding awards 16th March 2018

- Strood Civic Centre Flood Mitigation (£3.5m)





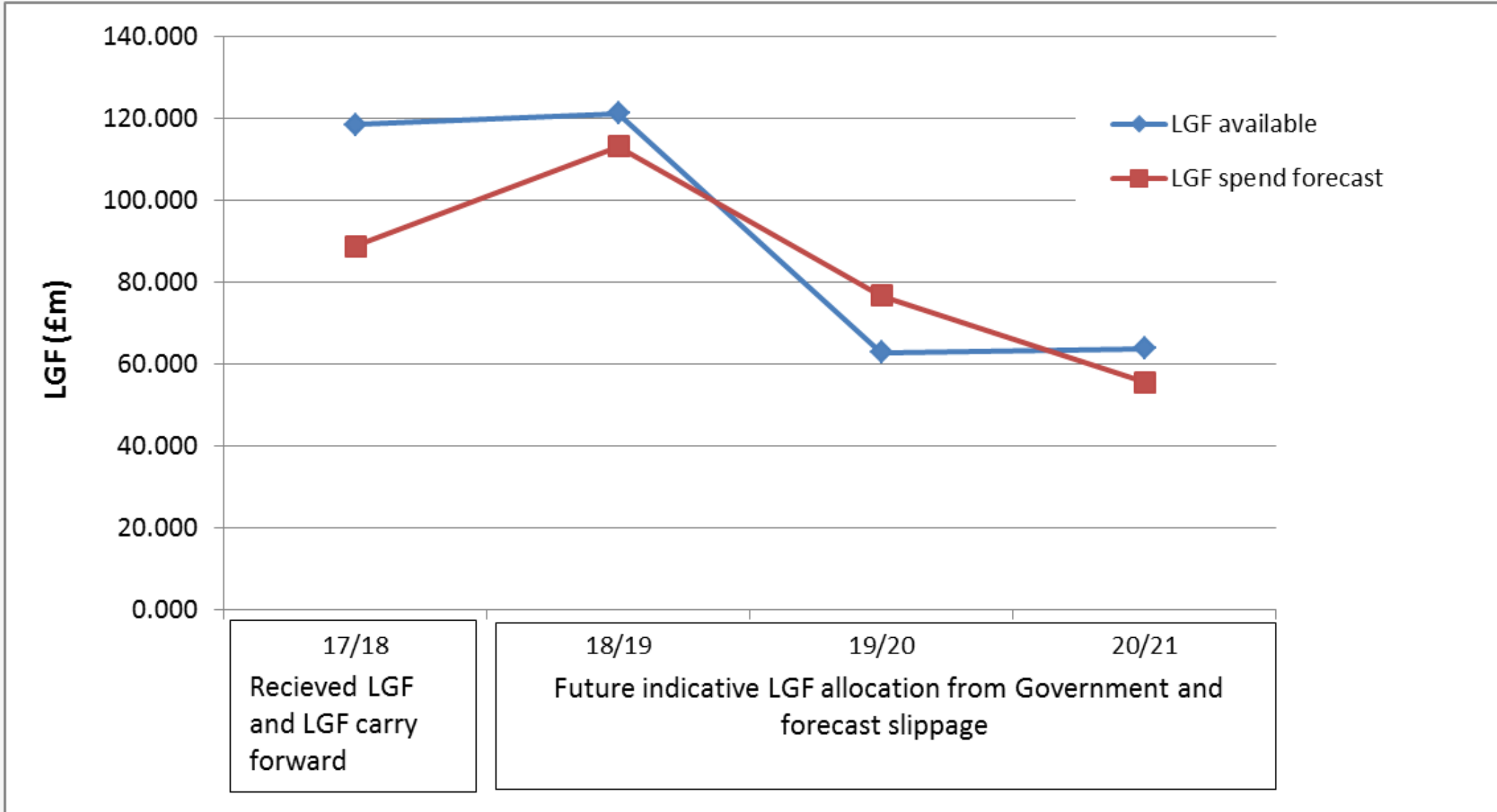
LGF outputs and outcomes

	Jobs	Commercial Floorspace (m ²)	Houses	Other benefits
East Sussex	-	3000 - b1(c)	-	0.5km new road and 2km new cycle route built
Essex	3377	-	3331	28.88km road resurfaced and 3.41km new cycle route built
Kent	166	-	748	0.8km road resurfaced and 2.1km new cycle route
Medway	28	-	115	0.38km road resurfaced and 14.2km cycle route built
Southend	-	-	-	1.26km road resurfaced and 0.2km new cycle route
Thurrock	-	-	-	No project benefits reported to date
Total	3571	3000	4194	



2017/18 financial update

LGF (£m)	Planned spend in 2017/18 (as restated in September 2017)	Total forecast spend in 2017/18 (as reported in January 2018)	Variance*	Variance* (%)	Variance approved to date	Variance to be considered on the 16th March 2018
East Sussex	25.999	22.963	-3.036	-11.68%	0.405	-3.441
Essex	17.867	19.299	1.432	8.01%	-4.268	5.700
Kent	32.236	20.913	-11.323	-35.13%	-4.767	-6.556
Medway	12.299	4.749	-7.550	-61.39%	-3.464	-4.086
Southend	13.508	3.658	-9.850	-72.92%	0.000	-9.850
Thurrock	12.293	8.905	-3.387	-27.55%	-3.387	0.000
Skills	0.096	0.071	-0.025	-26.42%	0.000	-0.025
M20 Junction 10a	8.300	8.300	0.000	0.00%	0.000	0.000
LGF Sub-Total	122.597	88.857	-33.739	-27.52%		
Retained	31.126	15.211	-15.915	-51.13%		
Total Spend Forecast	153.723	104.069	-49.654	-32.30%		



Principle 1 - All projects identified in the LGF programme which have not been approved by the Accountability Board to date must come forward with a business case which can demonstrate deliverability and for a funding decision by the Accountability Board by the end of 2018 calendar year. The final meeting for these projects to be considered is the Accountability Board meeting on the 16th November 2018.

Principle 2 - If projects are unable to come forward for the award of funding by the Accountability Board meeting by the 16th November 2018, then recommendations will be made to the Strategic Board on the 7th December 2018 for the re-allocation of funding.

Principle 3 - The Board will be asked to endorse the prioritisation of the LGF underspend following the approach to be agreed by the Board at its meeting on the 29th June 2018. The promoting authority will have the opportunity to make the case to the Board for the re-allocation of funding to alternative project(s) prioritised by the Federated Boards which can demonstrate delivery by the end of the Growth Deal period.

LGF pipeline development

Reasons for refreshing SELEPs pipeline:

- Response to recommendations by Government
- Management of LGF underspend
- Allocating the £8.3m LGF which is currently unallocated
- Put us in a strong position to respond to future calls for funding eg. Shared Prosperity Fund

Approach:

- Use LGF Round 3 unsuccessful projects as a starting point but needs to be reviewed in light of emerging priorities and new projects which have come forward
- Detail of the approach to be brought to next meeting on 29th June 2018



2018/19 planned LGF spend

LGF (£m)		
	Planned spend in 2018/19	Planned spend in 2019/20 - 2020/21
East Sussex	16.368	15.166
Essex	18.550	36.896
Kent	23.764	44.944
Medway	16.436	12.491
Southend	17.074	12.225
Thurrock	9.702	10.840
Skills	0.000	0.000
M20 Junction 10a	11.400	0.000
LGF Sub-Total	113.293	132.562
Retained	35.373	43.495
Total Spend Forecast	148.666	176.057



GPF update (Round 2 projects)

Scheme name	Federated Area	Total GPF (£)	Approval by the Accountability Board
Colchester Northern Gateway	Essex	2,000,000	Approved
Eastbourne Fishermen	East Sussex	1,150,000	Approved
Centre for Advanced Automotive and Process Engineering	South Essex	2,000,000	Approved
Fitted Rigging House	KMEP	800,000	To come forward in 2018/19
Innovation Park Medway	KMEP	650,000	To come forward in 2018/19
NUE Commercial	KMEP	1,000,000	Approved
Charleston Centenary	East Sussex	120,000	Approved
Javelin Way Development	KMEP	1,597,000	To come forward in 2018/19
GPF total		9,317,000	