



**SOUTH EAST**  
LOCAL ENTERPRISE  
PARTNERSHIP

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# SELEP Capital Programme

**Rhiannon Mort**

**SELEP Capital Programme Manager**

**Strategic Board**

**29.06.2018**



A total of 86 projects have been awarded funding by SELEP Accountability Board to date

Since the last Strategic Board meeting, the following LGF awards were made at the Accountability Board meeting on the 27<sup>th</sup> April 2018 and 15<sup>th</sup> June 2018:

- Dartford Town Centre Regeneration (£4.300m LGF)
- A414 Pinch Point Package (additional award of £0.487m LGF)
- Harlow Advanced Manufacturing and Engineering Centre (HAMEC) skills capital round one underspend utilisation (£0.235m LGF)
- A131 Braintree to Sudbury Route Based Strategy (£1.8m LGF)
- Maidstone Integrated Transport Package (£2.700m LGF)
- Sandwich Rail Infrastructure (additional award of £0.877m LGF)



# LGF update – 2017/18

<b>LGF (£m)</b>	<b>Planned spend in 2017/18 (as restated in September 2017)</b>	<b>Total forecast spend in 2017/18 (as reported in January 2018)</b>	<b>Total spend in 2017/18 (actuals - as reported in May 2018)</b>	<b>Variance*</b>	<b>Spend relative to planned spend in 2017/18 (%)</b>
East Sussex	26.219	22.963	22.680	-3.538	86.51%
Essex	17.867	19.299	17.345	-0.522	97.08%
Kent	32.236	20.913	19.594	-12.642	60.78%
Medway	12.299	4.749	4.429	-7.870	36.01%
Southend	13.508	3.658	3.372	-10.136	24.96%
Thurrock	12.293	8.905	4.941	-7.352	40.20%
Skills	0.096	0.071	0.071	-0.025	73.58%
M20 Junction 10a	8.300	8.300	8.300	0.000	100.00%
<b>LGF Sub-Total</b>	<b>122.817</b>	<b>88.857</b>	<b>80.732</b>	<b>-42.084</b>	
Retained	31.126	15.211	15.130	-15.996	
<b>Total Spend Forecast</b>	<b>153.943</b>	<b>104.069</b>	<b>95.863</b>	<b>-58.080</b>	

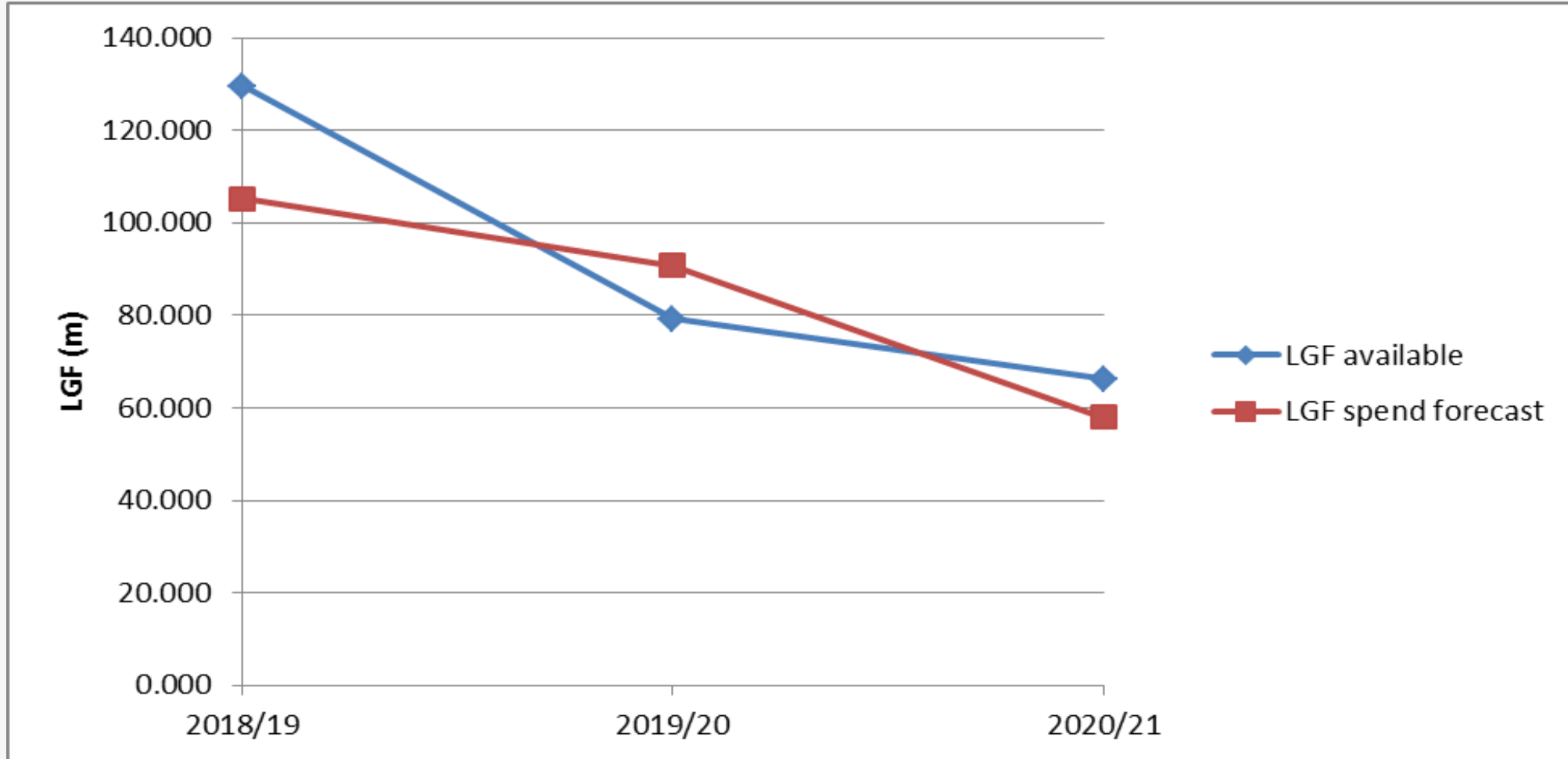


	(£m)
LGF allocation in 2017/18 from Government	92.088
LGF carried forward from 2016/17	26.428
Total LGF available in 2017/18	118.516
Total LGF spent in 2017/18	80.732
Total slippage from 2017/18 to 2018/19	37.784



# Future year LGF allocation

## LGF spend forecast relative to LGF available



## LGF update - 2018/19

LGF (£m)	Planned spend in 2018/19 (as stated in March 2018)	Total latest forecast spend in 2018/19 (as reported in May 2018)	Variance*
East Sussex	16.368	16.650	0.282
Essex	18.550	17.606	-0.944
Kent	23.764	21.621	-2.142
Medway	16.436	13.266	-3.169
Southend	17.074	13.733	-3.341
Thurrock	9.702	10.961	1.260
Skills	0.000	0.000	0.000
M20 Junction 10a	11.400	11.400	0.000
<b>LGF Sub-Total</b>	<b>113.293</b>	<b>105.239</b>	<b>-8.055</b>
Retained	35.373	19.010	-16.363
<b>Total Spend Forecast</b>	<b>148.666</b>	<b>124.248</b>	<b>-24.418</b>

£105.2m LGF spend forecast in 2018/19

£124.2m LGF spend in 2018/19, including Department for Transport retained schemes

## Risk Assessment

- **Delivery** – project delays and delivery of project outputs/outcomes
- **Finances** – changes to project spend profile and project budget
- **Reputation** – considers the reputational risk for parties involved with the project

Score	Delivery	Financials	Reputation	Overall
5	13	7	2	6
4	13	12	3	14
3	15	13	17	21
2	13	16	13	17
1	43	49	62	39
<b>Total</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>



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# LGF Project Risks

## High Risk Projects

- Beaulieu Park Railway Station
- A28 Chart Road
- Maidstone Integrated Transport Package
- Thanet Parkway
- Rochester Airport
- Stanford le Hope/London Gateway







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# Delivery Progress



## Innovation Centre, University of Essex



**£2m LGF**

**Due to complete in 2019**



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# Delivery Progress

## Dover Western Docks Revival



£5m LGF investment

A20 Junction Improvements complete