

Appendix 3 Deliverability and Risk Update

SELEP number	Project Title	Promoter	LGF allocation	Accountability Board Decision	Project Update	project completion	Project Risk					
							Financial	Comment	Delivery	Comment	Reputation	Comment
East Sussex												
LGF00002	Newhaven Flood Defences	East Sussex	1.500	Approval for spend of full LGF allocation	Construction started Nov 2016 and is scheduled to be completed by autumn 2019. Construction constraints in the port area have required the EA to review the final design proposals and they are consulting with ESCC on flood risk. ESCC financial contributions are now finished but monitoring of the project continues. Construction in areas 3 and 4 on the western bank are now substantively complete, with work looking to progress onto the eastern bank and the port area.	Feb-20	1	Being implemented	1	On track	1	
LGF00023	Hailsham/Polegate/Eastbourne Movement and Access Transport scheme	East Sussex	2.100	Approval for spend of full LGF allocation	Business case to unlock LGF allocation approved by SELEP Accountability Board in 16/17 Q4. Consultation on Phase 1 proposals in September 17. 17/18 allocation of £2.1m; anticipated spend in the 17/18 capital programme of local transport improvements is £0.140m. Anticipated slippage of spend as whilst all schemes to be funded were assumed to have some level of construction during 2017-18, due to design complexities on all schemes construction is now not envisaged until 2018-19 at the earliest.	Mar-19	5	To be implemented 17/18	2	To be implemented 17/18	1	
LGF00024	Eastbourne and South Wealden Walking and Cycling LSTF package	East Sussex	6.600	Approval for £2m allocation. Approval to be sought from the Board for the remaining 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. Construction of the Horsey Cycle Path phase 3 is now well under way and spend in this financial year is secure.	Mar-21	1	Technical delivery issues from previous years have been overcome.	1	Project on course for delivery following delays in previous years. Looking to accelerate delivery this financial year	1	
LGF00036	Queensway Gateway Road	East Sussex	10.000	Approval for spend of full LGF allocation	Construction of the embankment has slowed due to adverse weather conditions however the overall delivery programme remains unaffected as additional works will now be incorporated into future phases. Agreement reached on the relocation of Bartletts SEAT and remaining construction phase contracts agreed with Breheny Civil Engineering. Additional funding sought through reallocation of other LGF monies	Jan-19	4	Higher than expected tender returns for phase 2 of the construction as well as issues surrounding connection to the A21 have created the need for a redesign which could have significant planning implications	4	LGF spend in this financial year is secure but project overspend is likely with more funding required in 2018/19	5	
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.	Mar-17	1	Project Complete	1	Project Complete	1	
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.	Mar-17	1	Project Complete	1	Project Complete	1	
LGF00085	North Bexhill Access Road and Bexhill Enterprise Park	East Sussex	18.600	Approval for spend of full LGF allocation	Phase 1 of the development now complete (with the exception of the crossing over the Combe Haven which was granted planning permission in Aug 2017). Installation of the Combe Haven culvert complete. Piling under the northern embankment complete. Construction of the northern embankment underway. Progress in construction has slowed due to prolonged poor weather in December meaning that completion is now expected in April/May rather than March. Additional funding sought through reallocation of other LGF monies. This will be confirmed by the SE LEP Accountability Board in Feb 2018	May-18	3	Amended planning application is required and increase in the total cost of the Project	4	Delayed LGF spend in 2016/17 resulting in substantial project spend in 2017/18.	3	
LGF00042	Hastings and Bexhill Movement and Access Package	East Sussex	9.000	Approval for spend of full LGF allocation	£12m package which now combines the former Walking and Cycling package and Junction Improvement package. Business case to unlock £12m LGF allocation submitted to SELEP ITE and will be considered by Accountability Board in 17/18 Q4. £1.5m allocated for 17/18. Forecast spend at Q3 is 0.6m. Anticipated slippage in spend as a result of design work in a number of areas has not yet commenced and construction delayed.	Mar-21	1		1		1	
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	Mar-21						
LGF00044	Eastbourne town centre LSTF access & improvement package	East Sussex	8.000	Approval for Phase 1. Approval to be sought from the Board for the remaining LGF allocation.	The project has experienced delays due to an extended consultation process regarding the placement and access to bus stops - informal consultation on bus stop locations undertaken Spring 2017 and TROs to be advertised late 2017. Detailed design completed with tenders to go out Oct 2017 and works now programmed to start March 2018 (but will need to tie into the timescales which Arndale are working to regarding the extension to the shopping centre) therefore anticipated slippage in spend compared to budget.	Mar-21	4	Delay to scheme and increase in total project cost.	4	Delayed LGF spend in 2016/17 and 2017/18.	5	

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LGF00073	A22/A27 junction improvement package	East Sussex	1.000	Approval to be sought at a future meeting of the Board	LGF funding reduced from £4 to £1m. The funding will be used towards the A22 GJW/A27 roundabout and A22 GJW/Dittons Road roundabout improvements as identified in the Wealden Local Plan IDP and Wealden Local Plan Transport Study. Design work to commence in 2018/19. Other junction improvements at A2270/Wannock Road/Polegate HS to be funded through HPE MAC LGF allocation and A27/A2270 signals through HE's A27 smaller scale intervention package. Scheme at Cophall dependent on outcome of A27 East of Lewes study considering more comprehensive solutions between Lewes and Polegate.	Mar-21	1	Project currently at feasibility stage	1	No LGF spend until future years of the programme.	1	
LGF00068	Coastal Communities Housing Intervention Hastings	East Sussex	0.667	Approval for spend of full LGF allocation	Grant agreement between ESCC and HBC has been signed. Property has been identified and purchased. All LGF funds have been defrayed to project partner. The housing association Optivo who have taken possession of the property are now developing a plan for full refurbishment of the property to create 16 social housing units as part of the Coastal Space programme.	Apr-19	2	Property approved and purchased however	2		1	
LGF00097	East Sussex Strategic Growth Project	East Sussex	8.200	Approval for spend of full LGF allocation	Reserved matters application for High Weald House in Bexhill has been approved. Groundworks at the site have been substantively completed and negotiations with a preferred contractor for the completion of the project are now underway. Delays in the planning process and the appointment of a main contractor have meant that there is likely to be substantial slippage of spend from this financial year in to the early months of 2018/19.	Mar-21	5	Due to delays in the appointment of a main contractor this project has been delayed by approximately 4 months.	1		1	
LGF00099	Devonshire Park	East Sussex	5.000	Approval for spend of full LGF allocation	The grant agreement between ESCC and EBD has been signed and the first claim of £3.4m for works undertaken in this financial year has been settled. Accelerated spend for this project has been agreed by the SE LEP and an additional claim for £1.6m will be expected in Q4. Ground works and piling for the welcome building have now been completed. The building is scheduled for completion Dec 2018.	Dec-19	1		1		1	
Essex												
LGF00004	Colchester Broadband Infrastructure	Essex	0.200	Approval for spend of full LGF allocation	Completed in 15/16.	Mar-16	1	Complete	1	Complete	1	
LGF00025	Colchester LSTF	Essex	2.400	Approval for spend of full LGF allocation	Completed	Dec-16	1	Complete	1	Complete	1	
LGF00026	Colchester Integrated Transport Package	Essex	5.000	Approval for spend of full LGF allocation	Mainly design for future packages	Mar-21	4	Being implemented some procurement issues on one package.	2	One package has seen increased costs.	1	No current reputational risk.
LGF00027	Colchester Town Centre	Essex	4.600	Approval for spend of full LGF allocation	Lexden Rd remaining	Jan-18	2	Delay to programme due to revise design for Lexton Bus Lane.	2	Slippage of LGF spend to 2017/18	2	Elements of the scheme have proved unpopular.
LGF00028	TGSE LSTF - Essex	Essex	3.000	Approval for spend of full LGF allocation	Completed.	Mar-17	1	Complete	1	Complete	1	
LGF00031	A414 Pinch Point Package: A414 First Avenue & Cambridge Rd junction	Essex	10.487	Approval for spend of full LGF allocation	Final packages in design/ on site	Mar-19	3	Some large variances from original programmes.	3	Slippage of LGF spend to 2017/18	1	Unlikely to be a reputational issue given the high level of outputs associated with the programme.
LGF00032	A414 Maldon to Chelmsford RBS	Essex	2.000	Approval for spend of full LGF allocation	Completed Dec 16.	Dec-16	1	Complete	1	Complete	1	
LGF00033	Chelmsford Station / Station Square / Mill Yard	Essex	3.000	Approval for spend of full LGF allocation	On Site	Mar-18	1	Complex project and project delays previously experienced	1		1	
LGF00034	Basildon Integrated Transport Package	Essex	9.000	Approval for phases 1 and 2. Approval for Phase 3 to be sought from a future Board meeting.	Design work for tranche 2 progressing.	Mar-21	3	Major issues with land owner threaten to undermine the business case.	2	Issues with landowner has the potential to add cost.	2	Potential for escalation to formal legal proceedings.
LGF00037	Colchester Park and Ride and Bus Priority measures	Essex	5.800	Approval for spend of full LGF allocation	Completed.	Apr-15	1	Complete	1	Complete	1	
LGF00079	A127 Fairglens Junction Improvements	Essex	15.000	Approval to be sought at a future meeting of the Board	In PCF Stage 1	Apr-22	3	Risk of delivery extending beyond Growth Deal period and DfT / HE processes and planning (tbc) present programme risks.	2	Cost plan being worked up.	1	
LGF00080	A127 Capacity Enhancements Road Safety and Network Resilience (ECC)	Essex	4.000	Approval for spend of full LGF allocation	Mixture of site works and design activity.	Mar-20	1	Being implemented	1	LGF fully spent	1	
LGF00048	A131 Chelmsford to Braintree	Essex	3.660	Approval for spend of full LGF allocation	Initial packages now on site	Mar-20	1		1		1	
LGF00049	A414 Harlow to Chelmsford	Essex	2.173	Approval for spend of full LGF allocation	All packages in detailed design	Mar-20	1		1	No LGF spend forecast until 18/19	1	
LGF00050	A133 Colchester to Clacton	Essex	2.740	Approval for spend of full LGF allocation	All packages in detailed design	Mar-20	1		1	No LGF spend forecast until 18/19	1	
LGF00051	A131 Braintree to Sudbury	Essex	1.800	Approval to be sought during Board meeting Jun 2018	Yet to develop full programme.	Mar-21	2		2	No LGF spend forecast until 19/20	1	

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LGF00063	Chelmsford City Growth Area Scheme	Essex	10.000	Approval for spend of full LGF allocation	Business case due to go to Feb 18 Board	Mar-21	2		1	No LGF spend forecast until 17/18. Consultation > possible delay risk	2	
LGF00064	Chelmsford Flood Alleviation Scheme	Essex	0.800	Approval to be sought at a future meeting of the Board	Stalled due to legal issues.	TBC	1	Risk with Environment Agency	1	Risk with Environment Agency	1	Risk with Environment Agency
LGF00070	Beaulieu Park Railway Station	Essex	12.000	Approval to be sought at a future meeting of the Board	About to enter GRIP Stage 3.	TBC	4	Complex. Delay could also mean implementation post-LGF programme period.	5	Complex rail project and total project cost is currently uncertain	4	
LGF00068	Coastal Communities Housing Intervention (Jaywick)	Essex	0.667	Approval for spend of full LGF allocation	Discussing with legal transfer of capital to districts.	Jun-19	1		1		1	
LGF00095	Gilden Way Upgrading, Harlow	Essex	5.000	Approval for spend of full LGF allocation	In design stages.	Q4 2021	2	Links in with junction 7a construction..	1		1	
LGF00098	Technical and Professional Skills Centre at Stansted Airport	Essex	3.500	Approval for spend of full LGF allocation	Contractor Procurement	Sep-18	1		1		1	
LGF00100	Innovation Centre - University of Essex Knowledge Gateway	Essex	2.000	Approval for spend of full LGF allocation	Developing business case	Jan-19	1		1		1	
LGF00101	STEM Innovation Centre - Colchester Institute	Essex	5.000	Approval for spend of full LGF allocation	Two campus sites being progressed.	Jan-19	1		1		1	
LGF00102	A127/A130 Fairglen Interchange new link road	Essex	6.235	Approval to be sought at a future meeting of the Board	Initial design stages.	Apr-22	3	Risk of delivery extending beyond Growth Deal period and DfT / HE processes and planning (tbc) present programme risks.	2	Cost plan being worked up.	1	
LGF00103	M11 Junction 8 Improvements	Essex	2.700	Approval for spend of full LGF allocation	Currently trying to plug funding gap.	Mar-21	1		3	Concern on £1m	2	
LGF00105	Mercury Rising Theatre	Essex	1.000	Approval for spend of full LGF allocation	Match funding all now in place.	Mar-20	1		1		1	
Kent												
LGF00003	Kent and Medway Growth Hub	Kent	6.000	Approval for spend of full LGF allocation	Phases 1 - 5 complete. Phase 6 has now closed to applicants with three companies being taken forward with a total loan value of £0.95m. Jupiter Diagnostics cannot complete until they have concluded their funding round (which will be in May 2018). Task Masters (£0.1m) and Bulgaro (£0.35m) have both had loans agreed and defrayed in full.	Mar-21	2	Alternative Security and the requirement to return to panel has delayed the drawdown of some loans by applicants.	1	Large underspend in 2016/17, however this has been recovered in 2017/18 with a realistic profile of spend now in place for later years.	1	Annual Project of Loans available to SMEs. Strict criteria means that companies are not always successful in their applications.
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.	Scheme Delivered (Phase 1 completed - High Street improvements June 2016 Phase 2 completed - River Walk improvements April 2017 / Hadlow Road/Cannon Lane junction improvements completed September 2016)	1	Phase 1 completed - High Street improvements June 2016 Phase 2 completed - River Walk improvements April 2017 / Hadlow Road/Cannon Lane junction improvements completed September 2016.	1	Complete	1	
LGF00007	Sittingbourne Town Centre Regeneration	Kent	2.500	Approval for spend of full LGF allocation	The first phase of the S278 works are complete (including West Street, St Michaels Road) except for the final surfacing, lining and completion of lighting columns in West Street. It is envisaged that these elements will be completed as part of phase 3 following completion of the diversion to enable phase 2. Phase 2 highway works are now planned for the end of May 2018 subject to agreement from KCC Street Works team. The Milton Road crossing point to connect Morrisons with the Big Box Retail is also now complete, but the high friction surfacing needs to be applied to the road surface. The Swale BC and NR land swap completions are still ongoing and scheduled for completion at the end of May 2018 at the same time as the finalised S278 agreement with KCC. The remaining phases are scheduled for completion by September 2018. Once complete, the works will release the multi-storey car park and leisure areas, taking the Spirit of Sittingbourne regeneration project forward significantly.	Sep-18	4	Delivery of outputs (cinema and retail still on target) but delayed significantly	1	LGF allocation spent in full in 2016/17 and is underwritten by Swale BC, further breakdown of match fund spend requested from 3rd party	3	Public perception of scheme may be poor due to long term nature of project and signing about upcoming scheme. Works now on site so need to progress to revised schedule
LGF00008	M20 Junction 4 Eastern Overbridge	Kent	2.200	Approval for spend of full LGF allocation	Main works complete (Feb 2017)	Feb-17		Main works complete (Feb 2017)				

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LGFO0009	Tunbridge Wells Jct Improvement Package (formerly - A26 London Rd/ Speldhurst Rd/ Yew Tree Rd, Tun Wells)	Kent	1.800	Approval for spend of full LGF allocation	Following consideration of the consultation responses on the A26 Cycle Route, feedback from Tunbridge Wells Joint Transport Board and further engagement with key stakeholders, the decision has been taken to proceed with phases one and three only at this stage as the road widths are too narrow for a cycle lane through phase 2.	Scheme Delivered (Phase 1 - May 2016) Phase 2 - 31/03/2019	4	Business case approved in Sept 17 but overall works delayed while decision on final scheme is taken.	4	Amended spend profile for 2018/19 to reflect updated project programme and current scheme.	2	Phase 1 delivered on time, current delivery still on programme with consultation material and Tunbridge Wells and T&M being kept updated with final scheme options
LGFO0010	Kent Thameside LSTF	Kent	4.500	Approval for spend of full LGF allocation	Barrack Row Bus Hub - Land Purchase completed on 29th March 2018 with meetings being held with the current tenants. Consultation documents are being prepared for a full consultation to take place in Autumn 2018. Princes Rd cycle route - Consultation will take place from 30th April - 10th June and all documents are complete apart from the updated plan. Construction is now planned for late summer/autumn 2018. Burnham Rd Toucan - The consultation has now closed, and a meeting was held with DBC to review comments. Gravesend Station to Cyclopark cycle route - the consultation has now closed, and a draft report has been produced. A large number of comments were received on the original route and therefore a further feasibility study will be carried out to explore alternatives. A further low-key consultation may be required should a new route be agreed.	Mar-21	5	Barrack Row scheme has been delayed by more than 12 months due to long term nature of land purchase from NR	2	Reprofiling of allocation into 2018/19, as Land purchase was not achieved before end of March 2017. A realistic profile of spend is now in place for later years.	1	On target with programme set out in consultation of Princes Road and Burnham Road schemes.
LGFO0011	Maidstone Gyratory Bypass	Kent	4.600	Approval for spend of full LGF allocation	Main works complete (Dec 2016)	Dec-16		Main works complete (Dec 2016)				
LGFO0012	Kent Strategic Congestion Management programme	Kent	4.800	Approval for spend of full LGF allocation	Update report provided - Agenda Item 8	Mar-21	2	Annual programme of works which are difficult to deliver in timescales - EU Connected Corridor scheme reliant on other partners	3	Re-profiling into 2018/19 as per most recent business case	2	Some issues with Barton Hill Drive scheme over delivery not timescales, schemes are normally complimentary to larger works packages.
LGFO0013	Middle Deal transport improvements	Kent	0.800	Approval for spend of full LGF allocation	KCC have ongoing discussions with Quinn Estates and a progress meeting will be held in May 2018 where progress with the three main issues will be discussed.	Target Autumn 2018	5	Works on site have paused as require further agreements with Southern Water and EA.	1	LGF Allocation spent and evidenced, clawback to be enforced by KCC if S38 and remaining issues are not dealt with.	3	Works have been on site for some time with limited visible progress
LGFO0014	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 - Path improvement scheme completed on 12th March 2018 in line with expected completion date.	Finberry to Ashford Completed on 12th March 2018 Powder Mills likely to be completed in Summer 2018	3	Being implemented, but delay to project delivery in 2016/17 (Power Mills 17/18 scheme accelerated to help with spend)	3	Recorded a reduced spend in 2017/18, which is now included in profile for later years.	1	Small packages of work, which are tied into the timescales of local developments.
LGFO0015	Kent Sustainable Interventions Programme	Kent	2.728	Approval for 2015/16 - 2018/19. Approval required for 2019/20 - 2020/21 allocations	Update report provided - Agenda Item 7	Mar-21	3	Being implemented	1	Small reprofiling of allocation into later years, given short delays to individual scheme and requirement for 18/19 scheme approval through SELEP BC.	1	Small packages of work, which are tied into the timescales of larger schemes.
LGFO0016	West Kent LSTF	Kent	4.900	Approval for spend of full LGF allocation	Tunbridge Wells Public Realm Phase 2 An outline design has been agreed by TWBC and which is being reviewed so that a revised delivery programme and final scheme costs can be calculated. Maidstone East Station and Swanley Station - progressing.	Mar-21	4	Maidstone East and Tunbridge Wells likely to be 12 months behind original programme, issues with NR acceptance and funding and DC over scheme to deliver.	3	Requirement to confirm programme for T Wells Public Realm Phase 2 and associated spend profile.	3	Public perception of Maidstone East Scheme may be poor because hoardings have been up for some time with limited work to date.
LGFO0017	Folkestone Seafront : onsite infrastructure and engineering works	Kent	0.541	Approval for spend of full LGF allocation	Main works complete (2015/16)	2015/16	1	Complete	1	Complete	1	
LGFO0038	A28 Chart Road	Kent	10.200	Approval for spend of full LGF allocation	Developers have failed to provide the required bond or agree to the alternative solution proposed by ABC/KCC consequently a decision has been made that the scheme will be deferred until such time that Developers can provide the funding security KCC require.	01/12/2019 (TBC)	5	Originally being implemented and accelerated against original programme, however failure of Hodsons to obtain bond has caused scheme to be put on hold.	5	Accelerated LEP spend to help with underpend on programme, however all costs currently on hold.	3	Public perception of scheme is now poor given negative press regarding the scheme not progressing, particularly given the vegetation clearance works that were carried out being the scheme was put on hold.

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LGF00039	Maidstone Integrated Transport	Kent	8.900	Approval for Phase 1 only. Approval for Phase 2 to be sought during the meeting.	1) M20 J5/Coldharbour R/bout - Business Case not yet approved - further work to be carried out for June decision. Commission to be raised to undertake outline design work and provide additional support for the business case submission. 2) A274 Sutton Road j/w Willington Street – Scheme on hold - redesign being undertaken following a meeting with the Cabinet Member which is now being Safety Audited. 3) A20 London Road j/w Willington Street – Work has begun on feasibility design. 4) M20 Junction 5 – Scheme on hold. 5) Hermitage Lane j/w St Andrews Road - Commission raised with works to commence shortly on outline design. 6) Wheatsheaf/Cripple Street/Boughton Lane - Commission raised with works to commence on outline design works. 7) Armstrong Road/Sheals Crescent – As above.	Mar-21	5	Amendment to project scope and project programme is required.	4	Slippage of LGF spend from 2016/17 to 2017/18 and then to 2018/19.	4	The public has not seen any scheme start to be constructed as part of this package due to agreements required over final scheme delivery.
LGF00040	A28 Sturry Link Road	Kent	5.900	Approval for spend of full LGF allocation	Limited progress has been completed on the design due to resource issues following the end of TESC. KCC awaiting confirmation of local plan details and traffic modelling data to complete the EIA. Level Crossing Risk Assessment has now been sent to NR.	Oct-20	5	Complex project with local funding from 3 developers.	4	Slippage of LGF spend against original business case	1	Project is in very early stages and work is ongoing, public engagement only recently undertaken
LGF00053	Rathmore Road	Kent	4.200	Approval for spend of full LGF allocation	Main works complete (December 2017) with official opening held on 19th January 2018.	Oct-17	1	Main works complete (Dec 2016)	1	Complete	1	
LGF00054	A28 Sturry Rd Integrated Transport Package	Kent	0.300	Approval for spend of full LGF allocation	No progress this period as scheme placed on hold pending further investigations into build period and diversion routes	Spring/Summer 2018	5	Scheme delayed by 12 months to 2017/18	3	LGF spend delayed to 18/19.	3	Public consultation only recently undertaken and locally the scheme is not popular with businesses and residents affected by works.
LGF00055	Maidstone Sustainable Access to Employment	Kent	2.000	Approval for spend of full LGF allocation	Main works complete (May 2017) with official opening held on 6th October 2017 and attended by Tracey Crouch and Mike Hill.	Jun-17	1	Main works complete (May 2017)	1	Complete	1	
LGF00059	Ashford Spurs	Kent	8.774	Approval for spend of full LGF allocation	Main works complete (April 2018) with official opening held on 3rd April 2018. Following the launch, technical problems have arisen which have caused Eurostar to temporarily suspend the operation of their new e320 trains at Ashford International. Eurostar and NR are working together to diagnose the problem and determine its resolution.	Mar-18	1	Main works complete (March 2018)	1	Most recent cost estimate has predicted a possible overall underspend once delivered. Large underspend will be re-profiled into later years to be used elsewhere in the programme	2	Main works completed on target to meet new timetable of 1st April 2018, however, technical issues may affect future service in short term
LGF00041	Thanet Parkway	Kent	10.000	Approval for spend of full LGF allocation	Planning application reviewed in draft. A few amendments yet to be made given constantly changing situation with the former Manston Airport site. GRIP 4 discussions have been ongoing with Network Rail and an alternative delivery model for GRIP 4 is being considered. Discussion with further 3rd party investors have not been successful. Planning application should be ready for submission in late May.	TBC	5	Current funding gap leading to delayed project delivery.	5	Project funding gap is impacting project delivery.	5	Consultation carried out but project is in early stages
LGF00058	Dover Western Dock Revival	Kent	5.000	Approval for spend of full LGF allocation	A20 works are complete and work continues on the marina pier. KCC have received from DHB a breakdown of the overall A20 scheme costs and the final invoice for the remaining LGF allocation was set up as a creditor for 2017/18 and will be paid in early 2018.	Apr-17	1	Main works complete (April 2017)	1	Complete	1	
LGF00060	Westenhanger Lorry Park (removed from Programme)		0.000	N/A				Removed from programme. Approval given to reallocate funds to Ashford Spurs		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	Main works complete (April 2018).	Mar-18	1	Main works complete (April 2018)	1		1	
LGF00072	A226 London Road/B255 St Clements Way	Kent	4.200	Approval for spend of full LGF allocation	Construction works are progressing to programme. Utility diversion works are continuing and Jackson have advanced the Ivy Villas retaining wall construction ahead of programme. The detailed landscape design is now complete.	May-19	1	Accelerated delivery	1	Accelerated LEP spend to help with underspend on programme	1	Good perception of scheme, some negative feedback regarding loss of vegetation, mitigated by further landscape design works.
LGF00068	Coastal Communities Housing Intervention (Thanet)	Kent	0.667	Approval for spend of full LGF allocation	A final draft of the funding agreement is being worked on by Invicta Law with a view to it being signed by both parties in May 2018. Thanet DC have supplies evidence of spend in 2017/18 which was set up as a creditor to allow an invoice to be paid in 2018/19.	Mar-21	3	Issues with planning requirements	3	Ethelbert Crescent works to begin in summer 2018 but Warwick Road unlikely to begin until later in 2018 so some risk to LGF spend unless front loaded.	2	

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LGFO0086	Dartford Town Centre Transformation	Kent	4.300	Approval for spend of full LGF allocation	DBC commissioned Project Centre to work up the design, costs and provide information to support the Business Case. The business case was originally submitted on 9th February 2018 and was reviewed by the ITE as part of the Gate process and a decision was taken by the SELEP Accountability Board on 27th April 2018.	Mar-21	4	Project to be delivered by Dartford BC	3	HCA and LGF contributions confirmed but programme and spend profile need to be confirmed to maximise spend in 18/19.	3	Early engagement carried out but full scheme details and transport improvements require consultation
LGFO0088	Fort Halsted	Kent	1.530	Approval to be sought from the Board at a future meeting	SDC have confirmed that the MoD will not be relocating from the site until December 2020, which make a scheme at Fort Halstead unfeasible in the LGF timescales.	Dec-21	5	Project to be delivered by Sevenoaks DC	4	Spend risk in 18/19 if business case not approved this financial year	3	
LGFO0092	A2500 Lower Road	Kent	1.265	Approval for spend of full LGF allocation	The detailed design for the phase 2 element is progressing and the tender documents for the Barton Hill Junction and the A2500 Lower Road widening (NPIF) have been returned and assessed. The land agreements and s106 agreements for match funding are also progressing.	Mar-19	2	Delivery will be needed outside of summer months when route is busy with summer trade.	1		1	
LGFO0093	Kent and Medway Engineering and Design Growth and Enterprise Hub	Kent	6.120	Approval for spend of full LGF allocation	The LGF funding agreement has now been sealed by both KCC and CCCU which enabled the accelerated drawdown of the project allocation in 2017/18. In addition, the building 2 detailed design phase is now in progress, curriculum development is proceeding and employer engagement work has started in earnest. The University is also refining the approach to project governance through a number of Steering Group sub-groups accountable for delivering specific outputs and milestones. This includes the Building 2 Board.	Sep-19	1	Project to be delivered by CCCU	1	Funding agreement finalised and LGF released	1	
LGFO0096	A2 off-slip at Wincheap, Canterbury	Kent	4.400	Approval to be sought from the Board at a future meeting	Highways England has accepted the revised modelling, but there are several departures from standards in the design which will require approval from Highways England. The Growth and Housing bid has moved forward to the value management stage and a workshop was held on Thursday 22nd February in Canterbury with Highways England. If successful, this scheme will be awarded £4.4m GHF and therefore the £4.4m LEP funding will be surplus and can be used on another scheme e.g. the adjacent Wincheap Gyratory, subject to SELEP approval. The LEP business case is currently being worked up to mirror the GHF bid in case it is not successful, but the strategic case also describes the wider scheme and Wincheap Relief Strategy.	Oct-20	5		3		3	
LGFO0094	Leigh Flood Storage Area and East Peckham - unlocking growth	Kent	4.636	Approval to be sought from the Board at a future meeting	Funding Agreement between KCC, EA and Tonbridge & Malling progressed and the business case (Based on the EA Outline BC) has been drafted for the Leigh Flood Storage scheme. The timescales for delivery and spend are a risk given that the EA have suggested that construction is likely to be in 2020/21. The East Peckham element is currently being revisited and a new timetable will follow, because of the most recent funding gap that has been identified.		3	East Peckham element of overall package of works requires further funding	3	Spend of LGF contribution is at risk given delivery of Leigh scheme will mainly be after 31st March 2021.	3	
LGFO0106	Sandwich Rail Infrastructure	Kent	1.026	Approval for spend of full LGF allocation	SELEP have stated that they will not release the LGF allocation until the overall funding is committed from DfT and R&A, so KCC cannot enter into the Implementation Agreement (IA) for Grip 3b to 8 (Grip 3a is the enabling work currently being progressed). A discussion with the R&A on funding was held on 10/05/2018 and a further meeting is planned with the SoS in May 2018.	Jul-19	3	Confirmation of funding contribution and 3 event deal is required.	4	Funding package including DfT contributions is outstanding	2	
Medway												
LGFO0018	A289 Four Elms Roundabout to Medway Tunnel journey time and network improvements	Medway	11.100	Approval in part.	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. Following an options appraisal process a preferred option has been identified. This option forms the basis of the revised Outline Business Case which was approved at February 2018 Accountability Board. A consultant has been appointed to progress the design for this scheme and work commenced on the outline design during Q1 of 2018/19.	Dec-20	2	Revised Outline Business Case now approved by Accountability Board and work has commenced on the outline design	5	Uncertainty regarding spend on the project until the revised designs have been fully designed and costed.	2	Concern regarding negative public response to scheme proposals due to reduction in scope.
LGFO0019	Strood town centre journey time and accessibility enhancements	Medway	9.000	Approval for spend of full LGF allocation	Work has commenced onsite and phase 1 of the works is nearing completion. The detailed design for later phases of the project is being finalised.	Mar-19	1	Work is continuing onsite and completion is still expected by end of March 2019	1	Spend accelerated in 2017/18 to offset slippage on other projects	1	Positive response received to public consultation exercise. No significant changes made to scheme following this process.

Appendix 3 Deliverability and Risk Update

SELEP number	Project Title	Promoter	LGF allocation	Accountability Board Decision	Project Update	project completion	Project Risk					
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LGFO0020	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 of the LGF works expected by mid 2018/19. Network Rail has been granted planning permission for the proposed train station forecourt improvement works and are in the process of procuring a contractor to deliver the works.	Council led town centre works: September 2018. Network Rail led station improvements: December 2018	2	Work is in progress with completion still expected at the end of quarter 2 2018/19 (in terms of LGF spend)	2	Slight slippage from 2017/18 into 2018/19	1	Positive response received to public consultation exercise. No significant changes made to scheme following this process.
LGFO0021	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. Completion of the project has been delayed due to a combination of an extended consultation period being required for the final route to be constructed and unavailability of the traffic signal contractor due to the volume of signal repair work required following the recent snow.	Cycle route improvements: September 2018 (all LGF funds will be spent). Pump track: October 2018	2	In progress- slight delay to construction of the final route.	2	Slight slippage from 2017/18 into 2018/19.	1	Some local concern regarding funding being spent on cycle improvements.
LGFO0022	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 are currently being assessed.	Mar-20	4	Phase 1 implementation complete. Delivery of phase 2 delayed, although options for phase 2 are currently being considered.	2	Slight acceleration of spend in 2017/18.	1	
LGFO0061	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 (which now only covers the hangars, car parking and fuel tank enclosure) was submitted in December 2016. The application was determined in March 2017, with planning consent being granted. Rochester Airport Ltd have now submitted their planning application and the EIA required for the paved runway and the control tower/hub. Determination of this planning application is pending. Due to increasing construction costs a proposal has been submitted to change the outputs delivered by the project. This request will be considered by Accountability Board on 15th June. If the change is agreed Rochester Airport Ltd. will need to amend their planning application to remove the paved runway.	Mar-20	5	Issues with the planning application and increasing project costs have caused delays to project delivery.	5	Substantial LGF slippage from 2016/17 to 2017/18 and 2017/18 to 2018/19	3	Opposition to the proposals from a small number of local objectors.
LGFO0089	Rochester Airport - phase 2	Medway	3.700	Approval to be sought from the Board at a future meeting	Business Case approval required.	Mar-21	5	Risk of delay to project delivery, as per and as a result of delays to phase 1	5	Significant risk of LGF slippage.	2	It is possible that there will be opposition to the project from a number of local residents.
LGFO0091	Strood Civic Centre - flood mitigation	Medway	3.500	Approval for spend of full LGF allocation	Business Case approved at Accountability Board in February 2018. Planning consent has been granted, detailed design completed and a contractor appointed to deliver the works.	Mar-19	1	Mobilisation works are due to start in April with completion expected within the stated project programme.	2	Slight slippage from 2017/18 into 2018/19	1	
Southend												
LGFO0005	Southend Growth Hub	Southend	0.720	Approval for spend of full LGF allocation	Completed March 2017.	Mar-17	1	Phase 1 complete. BC for Phase 2 to be brought forward.	1	Phase 1 complete.	1	
LGFO0107	Southend Forum 2	Southend	6.000	Approval for spend of full LGF allocation	The LGF investment in the Phase 2 Project will deliver a 3,535m2 Net Internal Area (NIA) College-focused teaching and learning space to include a commercial/public restaurant, community gallery/exhibition space and commercial creative/digital enterprise space. Project is currently expected to be delivered as planned and we are aware that slippage is not possible as 20/21 is last year for LGF.	Sep-21	1		1		1	
LGFO0029	TGSE LSTF - Southend	Southend	1.000	Approval for spend of full LGF allocation	On track. Project due to complete by March 2017.	Mar-17	1	Being implemented	1	LGF spend in full	1	
LGFO0081	A127 Kent Elms Corner	Southend	4.300	Approval for spend of full LGF allocation	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 completion of their works expected end February 2018. 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 June 18.	Highway summer 18 autum 18	3	Being implemented Completion works programmed for Autum 2018. Project will still deliver outputs	3	E1.4m LGF reprofiled from 2016/17 to 2017/18.	1	Public Liason Officer used for the works and kept residents informed. All member briefings held and Ward Cllrs advised of the reason for the delays.

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LGF00082	A127 The Bell	Southend	4.300	Approval to be sought from the Board at a future meeting	Junction Improvement Options being considered including minimum impact on utilities and impact on airquality. Some Options include for a replacement footbridge	Mar-21	1	Extensive number of Options being considered and will be subject to public consultation. Following the outcome of the consultation the option to be constructed will be selected.	2	programmed for substantial completion at March 2021	1	Kent Elms works have been delayed. Reputation would be poor if we had both the Kent Elms works and nearby Bell works under construction at the same time. There have been no outcry from public for works to be completed sooner.
LGF00083	A127 Essential Bridge and Highway Maintenance - Southend	Southend	8.000	Approval for the first two phases. Approval to be sought from the Board for future phases of the project.	Business Case was approved at the last Accountability Board meeting. Spend in 2016/17 to support A127 Kent Elms Corner.	Mar-21	2		2	scheme programmed for completion 20/21.	1	
LGF00045	Southend Central Area Action Plan (SCAAP) - Transport Package	Southend	7.000	Approval for the first two phases. Approval to be sought from the Board for future phases of the project.	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	Phase 1 March 2017 (Service Road carried over to Novemebr)Phase 2 Civil works July 2018, Completion of works March 2020	3	Delay in start of works on site due to political reasons, drainage issues: unchattered pipes found on site that couldn't be identified through GPR surveys, consultation with main stakeholder extended and resulted in changes to original proposed layout.	3	No overall change in budget but needs to be redistributed over upcoming quarters.	2	
LGF00057	London Southend Airport Business Park (Phase 1 & 2)	Southend	23.090	Approval for spend of full LGF allocation	Roads and Rugby Club house under construction. The new pitches have been completed. Next steps include procuring and completing works to install utilities in the Phase 1 area. The new clubhouse and pitches will be handed over to WRFC and they will relocate.	Marhc 2020	4		4	Substantial LGF slippage has been agreed by the Board	2	
Thurrock												
LGF00030	TGSE LSTF - Thurrock	Thurrock	1.000	Approval for spend of full LGF allocation	Phase 1 complete, amendments required from S3 safety audit	Mar-18	4	Stage 2 being designed	2	Ongoing	3	Traffic modelling requested to provide reassurance about traffic impacts
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.	Mar-19	3	Some schemes at design stage and others under construction. Start of construction of schemes due to start in April was delayed by the local elections.	3	LGF slippage 2016/17 to 2017/18	3	Adverse comments received about proposed schemes at Stonehouse Road and Daiglen Drive
LGF00047	London Gateway/Stanford 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.	Mar-19	4	Legal agreement with c2c has now been sealed	5	LGF slippage from 2016/17 to 2017/18 and 2017/18 to 2018/19	3	Met residents of Chantry Crescent to mitigate objections to planning application
LGF00052	A13 Widening - development	Thurrock	5.000	Approval for spend of full LGF allocation	DfT announced funding for the scheme on 12 April 2017. Land procured using powers embodied in the London Gateway Port Harbour Empowerment Order	Mar-20	3	Advance works started 18/12/2017	4	Further advance payments for Statutory Undertakers' diversions to be made in Q4	3	Compulsory purchase of plot 113a referred to Lands Tribunal
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. In Feb 2018 Cabinet approved in principle resolution to support a CPO if required. Outline planning application was submitted in December 2017 and reserved matters application for Phase 1a submitted in Feb 2018.	2027	2	Planning application submitted in accordance with the Development Agreement. Outputs expected to be achieved as presented in the business case. Slightl delay to the programme but minimal given the overall timeframe for the scheme.	4	Substantial re-profiling of LGF required between into 2018/19 due to ongoing negotiations with freeholders. A number of sites are in advanced negotiations which we expect to complete in 2018/19. It is intended that CPO powers will be used if land cannot be acquired by private treaty.	1	Whilst the project is slightly delayed this is a long term scheme and progress is being made.
LGF00104	Grays South	Thurrock	10.840	Approval to be sought from the Board at a future meeting	Two interlinked elements - (i) Underpass [design and build ~ Network Rail] and (ii) Public Realm Works [design and build ~ designer and contractor TBA]. (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.	May-22	4	Timeframe largely determined by Network Rail processes	1		3	

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LGF00084	A13 Widening	Thurrock	66.058	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.	Mar-20	3	Advance works started 18/12/2017	4	Further advance payments for Statutory Undertakers' diversions to be made in Q4	3	Compulsory purchase of plot 113a referred to Lands Tribunal