

Appendix 1 Deliverability and Risk Update												
SELEP number	Project Title	Promoter	LGF allocation (£m)	Accountability Board Decision (Business Case approval status)	Project Update	Expected project completion date	Project Risk					
							Financial	Comment	Delivery	Comment	Reputation	Comment
East Sussex												
LGFO0002	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 Feb 20. 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. Anticipated completion in late 2019/early 2020. Areas 1-4 and Area 5 north are now complete. 1. Experienced delays gaining access to complete the works in the southern section of Area 5 at Newhaven Port (predominantly due to the various legal and financial processes required by statutory stakeholders). Start on site 2nd January. These works will last until April time and, aside the rail gate is the last section of core construction on the scheme. 2. In this same location of Area 5 - planning to use 'cemfree' concrete which will create carbon saving and act as another trial of this innovative product. 3. The works adjacent to the A26 carriageway are also planned for mid-January for a period of about 3 weeks, with road closures scheduled. 4. Some degree of uncertainty on legal agreements with Network Rail (reviewing latest design of the flood gate across the railway line, and have engaged with their engineers to receive initial feedback ahead of formal consideration by the Route Asset Managers) This legal agreement, together with general engagement with Network Rail and adherence to their processes poses risk to the project completion. Once sight of a legal agreement in place will review their alternative action plans with Network Rail and escalate with EA management as appropriate. The project team have developed a risk register specifically for the flood gate and mitigation strategies are being developed and acted upon.	Feb-20	1	Being implemented	1	On track	1	
LGFO0023	Hailsham/Poligate/Eastbourne Movement and Access Transport scheme	East Sussex	2.100	Approval for spend of full LGF allocation	Hailsham/ Poligate/ Eastbourne MAC was considered and approved at LMTE in June 2018. However the scheme has required a breakdown in design briefs due to the consultation results which have each required a cost from ESH. This has taken some time to produce and therefore whilst design is forecast during 2018/19 no construction is anticipated until 2019/20. The funding for this will be reprofiled to reflect the change in programme. Other spend in this package includes pedestrians improvements in Victoria Drive. These costs still accord with the programme allocation.	Mar-20	3	To be implemented late 18/19 onwards	2	To be implemented late 18/19 onwards	1	
LGFO0024	Eastbourne and South Wealden Walking and Cycling LSTF package	East Sussex	6.600	Approval for spend of full LGF allocation	1. Funding currently allocated to the completion of Horsey cycle route Phase 3 (now open); construction of Horsey cycle route Phase 1b, Meads pedestrian improvements and Willingdon Drove cycle route as well as design of schemes to enable spend of remaining £4m of LGF monies for the walking and cycling package. 2. Funding for Horsey Phase 3 has reduced now by £24k now that the post-construction landscape requirements are understood. However due to the delay in completion, this has led to programme slippage on phase 1b. In addition Willingdon	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 and future financial years	1	
LGFO0036	Queensway Gateway Road	East Sussex	10.000	Approval for spend of full LGF allocation	Construction of the embankment is complete. The western half of the project is now essentially complete, the new roundabout on Queensway having opened just before Christmas. Barrier and Street lighting works are scheduled to be completed for the end of January. In respect of the eastern half of the scheme a contract has been awarded to extend the road further east. This work is due to commence in January and be completed in April 2019. A Contract for the construction of the A21 roundabout and final section of the new highway is being negotiated. The Utility diversions required by the scheme are being addressed by advanced works being secured where possible. Agreement in principal reached on the relocation of Bartletts SEAT, reallocation set for end April 2019. Sainsbury's land adjacent to the A21 will be concluded early 2019. A Contract for the remaining construction phase still being negotiated but is dependent on timescales for the relocation of SEAT. The risk of the utility diversion required by the scheme are being addressed by advanced works being secured where possible.	Jan-19	3	Higher than expected tender returns for phase 2 of the construction and some delays on delivery	2	Reallocation of funding from other LGF projects approved in Q4 2017/18 to cover potential overspends	5	
LGFO0066	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. The developer is now in discussions with a number of potential tenants looking at take possession of plots at the back of the site. Construction of the starter units is now well underway and will be ready for tenants in autumn 2018. update: 2/3/17 Vacgen Ltd occupation of front building at Swallows - employs 60 people 3/12/18 My life bathrooms occupation part of block E employs -8 Block E and G of 55,00 ft will complete January 2019 Block F will 11,000 ft will complete May 2019 There is a great deal of interest in this space	Mar-17	1	Project Complete	1	Project Complete	1	
LGFO0067	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	
LGFO0085	North Bexhill Access Road and Bexhill Enterprise Park	East Sussex	18.600	Approval for spend of full LGF allocation	Earthworks at the Northern embankment are almost complete over the Combe Haven. Construction of the junction works at Ninfield Road and Watermill Lane are now complete with this section of the road now open. Final wearing course commenced 3 Dec, Project is 95% complete. Sea Change Sussex views completion for early February 2019.	Dec-18	1	Near completion - open October 2018	2	Reallocation of funding from other LGF projects approved in Q4 2017/18 to cover potential overspends	2	
LGFO0042	Hastings and Bexhill Movement and Access Package	East Sussex	9.000	Approval for spend of full LGF allocation	1. Scheme forecast costs for 2018/19 estimate reduction in spend of £111k compared to Q2 forecast. This is largely due to a reduction in design for the Hastings and Bexhill bus stop improvements and finalising the design study remit which is a reduction in spend of £50k. 2. The Alexandra Park to Conquest hospital feasibility study has now commenced but won't complete until June 2019. Therefore there is a reduction in design costs for 2018/19 of £20k. 3. The proposal for pedestrian provision at Dorset Road has been incorporated in the wider Bexhill Cycle Network. Finally, the Old Harrow Road pedestrian facility is progressing in design but as the design is only just progressing there is a design reduction in £19k. 4. The remaining schemes within this package were progressing as planned in Q2 and the forecast up to March 2019 seem realistic in terms of delivery.	Mar-21	1		1		1	

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LGf00044	Eastbourne town centre LSTF access & improvement package	East Sussex	8.000	Approval for spend of full LGF allocation	Phase 1: Design has been revised to take account of unchartered utilities and concrete slab found under carriageway. Changes resulted in revised levels, altered drainage solutions and revisions to tree pit designs. Various deadlines have been met to ensure that the initial phase of the scheme outside the entrance to the Beacon was completed ahead of the first tranche of new units opening. However in order to meet revised targets relating to completed works, resources were diverted from other areas of the scheme. In the initial phases of construction, whilst design solutions were being developed to the problems listed above the phasing of the scheme was revised and work commenced on several different locations simultaneously. Work is now complete in many of these areas. Despite these efforts Mildren have indicated that the scheme will now be completed on the 28th June 2019. Further delays have been experienced due to a unforeseen obstructions being uncovered. In addition, delays were realised to the works in Terminus Road (east) due to disruption caused by the	Mar-21	2	Phase 1 is on site; initially some delay in construction however some claw back of delay with re-phasing of the programme	2	Increase in total cost of Phase 1 resulted in reallocation of funding from other LGF projects	3	
LGf00073	A22/A27 junction improvement package	East Sussex	1.000	Removed from LGF programme	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 for these junction and also others in the Hailsham area has been commissioned through Highways. 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	5	Project currently at feasibility stage	5	No LGF spend until future years of the programme.	3	
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. Leolyn House an empty property has been purchased and work has commenced on the initial strip out, completion estimated March 2020.	Mar-20	1	Property approved and purchased	1		1	
LGf00097	East Sussex Strategic Growth Project	East Sussex	8.200	Approval for spend of full LGF allocation	Work on the road extension at Bexhill Enterprise Park completed in September 2017. Construction of High Weald House at Bexhill is well underway with the erection of the steel skeleton due to be completed in August 2018. Dry lining has progressed significantly during the period. Ground and first floor programmed to be 100% by Jan 19 Second floor shortly after. Mechanical and Electrical installations are progressing in line with programme. w/c 3rd January radiators will be installed to Ground floor ahead of raised floors commencing on the 8th January - slight delays in construction reported by contractors mainly due to unforeseenwork,additional time spent on robust detailing, VE and construction methods taking on board all the issues from the previous buildings. total of 6 week delay, completion of Highweald House estimated for end March 2019.	Mar-21	2	Whilst initial delays in the appointment of a main contractor this project is now on site	1		1	
LGf00099	Devonshire Park	East Sussex	5.000	Approval for spend of full LGF allocation	1. the Congress Theatre remains on track for late March 2019 opening and the Welcome Building for April 2. recent workshops with the contractor and design team have narrowed down risk items 3. theatre ticket sales are going well with £350,000+ already achieved for the first 3 months of shows in the Congress which is some 12% of the annual sales target 4. In terms of larger conferences in the Welcome Building; bookings made for 2,400 delegates and conferences generating a further 5,000 delegates in negotiation	Mar-20	1		1		1	
Essex												
LGf00004	Colchester Broadband Infrastructure	Essex	0.200	Approval for spend of full LGF allocation	Complete	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	Mixture of design and construction underway.	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	Project complete	Jan-18	1	Complete	1	Complete	1	
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	Project complete	Mar-19	1	Complete	1	Complete	1	
LGf00032	A414 Maldon to Chelmsford RBS	Essex	2.000	Approval for spend of full LGF allocation	Completed	Dec-16	1	Complete	1	Complete	1	
LGf00033	Chelmsford Station / Station Square / Mill Yard	Essex	3.000	Approval for spend of full LGF allocation	Project has suffered significant delays.	Mar-19	1	Complex project and project delays previously experienced	1		1	
LGf00034	Basildon Integrated Transport Package	Essex	6.586	Approval for spend of full LGF allocation	Business case for tranche 3 has been approved by the Board and scope of tranche 2 has been revised.	Mar-21	5		5		3	
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 and from the Department for Transport	Business case for the project is subject to DfT approval	Apr-22	3	Risk of delivery extending beyond Growth Deal period and DfT / HE processes and planning (tbc) present programme risks.	3	Financial risk with programme extending.	4	Reputational risk high if project isn't fully delivered.

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LGf00080	A127 Capacity Enhancement Road Safety and Network Resilience (ECC)	Essex	4.000	Approval for spend of full LGF allocation	Looking for readditional sources of funding for Warley junction..	Mar-22	5	Warley Junction on hold.	1	LGF fully spent	3	Issue with DfT for ECC to manage.
LGf00048	A131 Chelmsford to Braintree	Essex	3.660	Approval for spend of full LGF allocation	BC approved at Feb Board.	Mar-20	1		1		1	
LGf00049	A414 Harlow to Chelmsford	Essex	0.000	Project removed from LGF programme	Project posponed.	TBC	5	Project posponed	5	Project posponed	5	Project posponed
LGf00050	A133 Colchester to Clacton	Essex	2.740	Approval for spend of full LGF allocation	Early stage feasibility and options work done in 16/17.	Mar-20	1		1	No LGF spend forecast until 18/19	1	
LGf00051	A131 Braintree to Sudbury	Essex	0.000	Approval for spend of full LGF allocation	Project posponed.	TBC	5	Project posponed	5	Project posponed	5	Project posponed
LGf00063	Chelmsford City Growth Area Scheme	Essex	10.000	Approval for spend of full LGF allocation	A number of small scale measures.	Mar-21	2	Varied mix of projects.	1		2	
LGf00064	Chelmsford Flood Alleviation Scheme	Essex	0.800	Approval to be sought from the Accountability Board in April 2019	Project being delivered by the Environment Agency.	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 subject to certain conditions being met.	Currently in GRIP Stage 3. To be considered for LGF award in Feb 2019.	TBC	4	Complex. Delay could also mean implementation post-LGF programme period.	5	Complex rail project and total project cost is currently uncertain	4	Very public project.
LGf00068	Coastal Communities Housing Intervention (Jaywick)	Essex	0.667	Approval for spend of full LGF allocation	Transfer completed.	Jun-19	1		1		1	
LGf00095	Gilden Way Upgrading, Harlow	Essex	5.000	Approval for spend of full LGF allocation	To be combined with M11 J7A.	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	Project complete	Sep-18	1		1		1	
LGf00100	Innovation Centre - University of Essex Knowledge Gateway	Essex	2.000	Approval for spend of full LGF allocation	Project progressing	Jan-19	1		1		1	
LGf00101	STEM Innovation Centre - Colchester Institute	Essex	5.000	Approval for spend of full LGF allocation	Project progressing	Jan-19	1		1		1	
LGf00102	A127/A130 Fairglen Interchange new link road	Essex	6.235	Approval for spend of full LGF allocation	To be combined with Rd 1 Fairglen project.	Apr-22	3	Risk of delivery extending beyond Growth Deal period and DfT / HE processes and planning (tbc) present programme risks.	3	Financial risk with programme extending.	4	Reputational risk high if project isn't fully delivered.
LGf00103	M11 Junction 8 Improvements	Essex	2.734	Approval for spend of full LGF allocation	Funding now in place.	Mar-21	1		2	Concern on £1m to be provided by GCGP LEP.	2	
LGf00105	Mercury Rising Theatre	Essex	1.000	Approval for spend of full LGF allocation	Work underway.	Mar-20	1		1		1	
Kent												
LGf00003	Kent and Medway Growth Hub	Kent	6.000	Approval for spend of full LGF allocation	Phase 7 has now closed to applicants with three companies being taken forward with a total loan value of £1.151m.	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 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.	April 2017	1	Project Complete	1		1	
LGf00007	Sittingbourne Town Centre Regeneration	Kent	2.500	Approval for spend of full LGF allocation	Progression of Phase 2 Highways, which includes but not limited to re-alignment of the A2 as it passes through Sittingbourne TC. Delays caused by remedial works required to existing KCC retaining wall not originally considered part of the scheme. Planned for completion 22nd October 2018.	Dec-19	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
LGf00008	M20 Junction 4 Eastern Overbridge	Kent	2.200	Approval for spend of full LGF allocation	Main works complete (Feb 2017)	Feb-17	1	Main works complete (Feb 2017)	1		1	

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LGf00009	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	Contractor started on site with the road widening in readiness for the resurfacing	Scheme Deliv	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
LGf00010	Kent Thameside LSTF	Kent	4.500	Approval for spend of full LGF allocation	Barrack Row Bus Hub -Work started on detailed delivery programme, appointing a contractor to conduct surveys required prior to demolition and write a TO to appoint a consultant for detailed design. Initial investigations identified issues with the tracking and swept paths on the designs. Princes Rd cycle route - KCC are taking legal advice on the land issues and will be dealing with the parking through a revised TRO. Construction is now planned for Spring 2019 and a new RSA to be undertaken. Bouygues engaged to programme associated street light works. Burnham Rd Toucan - Construction began on 23/07/2018 and civil works were completed by 25/08/2018. The signals were installed in early September and the scheme is now fully functioning. Gravesend Station to Cyclopark cycle route - A high proportion of consultation comments were received on the original route and	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.
LGf00011	Maidstone Gytratory Bypass	Kent	4.600	Approval for spend of full LGF allocation	Main works complete (Dec 2016)	Dec-16	1	Main works complete (Dec 2016)	1		1	
LGf00012	Kent Strategic Congestion Management programme	Kent	4.800	Approval for spend of full LGF allocation	2018/19 schemes: Wateringbury Crossroads – outline design now complete and detailed design is now being progressed. Tunbridge Wells link assessment – Phase 2 report received from Project Centre although some revisions are required, conference call arranged to discuss. Dover TAP/ ITS assessment - Atkins has conducted initial data gathering about the local infrastructure and existing technologies to gain an understanding of the general traffic flow through and around the town of Dover.	Mar-21	2	Annual programme of works which are difficult to deliver in timescales - EU Connected Corridor scheme reliant on other partner (DfT) and are now complex given Brexit status - A20	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.
LGf00013	Middle Deal transport improvements	Kent	0.800	Approval for spend of full LGF allocation	Re-mobilisation Meeting with Civils Contractor to discuss approach and programming of works including S278 tie ins and phasings of works from the Southwall Road end of the site.	May-19	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, although Developer has now re-engaged the contractor with revised delivery timescale of Q1 2019
LGf00014	Kent Rights of Way improvement plan	Kent	1.000	Approval for spend of full LGF allocation	2017/18 schemes in progress - Powder Mills scheme (Leigh to Tonbridge). Finalised plans with local stakeholders (landowners). Arranged Temporary Closure of footpath and posted notices on site, advertising intention to close the footpath. Works started on the ground 10 September 2018. KCC visited site with contractor to monitor progress of works and check specification being adhered to. 2018/19 feasibility schemes - St Peter's Village scheme (extension from Aylesford to Burham). Route has been inspected and initial meeting with landowner has been held. Consultant will quote for the works discussed in the next few weeks.	December 2	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. Taylor Wimpey have not progressed their section of the Ruckinge Dyke and therefore KCC will contact ABC to see if they are in breach of planning conditions due to no delivery of route.
LGf00015	Kent Sustainable Interventions Programme	Kent	2.728	Approval for 2015/16 - 2018/19. Approval required for 2019/20 - 2020/21 allocations	2018/19 schemes: Sloe Lane, Thanet – Cyclepath Upgrade – Scheme on hold due to increasing costs and substantial land issues. A228 Holborough, T&M – Proposed Puffin Crossing - Traffic surveys undertaken and design progressing. A2070 Barrey Road, Ashford – Junction Improvements - £150,000 contribution (although now fully funded by HE so alternative scheme will be required) Forward Scheme Identification and Design (2018/19) - Meeting has been held with MBC regarding a scheme to install a puffin crossing on Forstal Road, Aylesford.	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.
LGf00016	West Kent LSTF	Kent	4.900	Approval for spend of full LGF allocation	Tunbridge Wells - Tunbridge Wells have agreed the latest design and detailed design is due to be completed at the end of 2018 with works due to start on site in 2019/20. Tonbridge - Construction of the scheme, which will include Barden Road, started at the end of July 2018 and will run through until November 2018. Maidstone East - Scaffolding has been erected. Demolition has begun with outer buildings removed, work progressing. Potential issues with TM and permitting has arose but this being worked through with roadworks and the contractor. Swanley Station - Situation unchanged. Southeastern met with Councillors who stated they want disabled access at the North entrance included in the scheme. This is included in the agreements for the CIL funding. There is insufficient budget to include these works and therefore a decision on whether to proceed with the station redevelopment only is needed urgently.	Match 2021	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.

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LGf00017	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	
LGf00038	A28 Chart Road	Kent	10.200	Approval for spend of full LGF allocation	A further meeting with Developers is programmed for 16 October, following recent meetings held between Homes England, KCC and ABC. If no resolution is found by November then high risk delivery of scheme will be delayed until the s106 trigger of 400 occupations, currently estimated to be in 2022 or 2023. Outstanding design work and preparation of contract documents by Amey is ongoing. Legal are continuing to progress land deals.	TBC - schem	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 underspend 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
LGf00039	Maidstone Integrated Transport	Kent	8.900	Approval for Phase 1 and 2 only.	Phase 1 1) A274 Sutton Road j/w Willington Street - Works have been put on hold due to lack of Political support. 2) A20 London Road j/w Willington Street - Survey work completed, design continuing - decision required if a change request can be submitted to SELEP for the revised scheme or if a new business case needs submitting. 3) M20 J5/Coldharbour R/bout – Additional survey work required to link the Coldharbour roundabout and A20/Hall road junction. Land negotiations are favourable and property will continue on our behalf. Slippage in programme due to additional scheme being requested, revised completion date of May 2019. This will impact on the construction but can still be achieved by the 2021 deadline date. Further phases: 4) Wheatshaf/Cripple Street/Boughton Lane/Armstrong Road/Sheals Crescent - Agreement at the sponsoring group to progress at pace these designs and proposals. Risk remains around the acquisition of private land and lack of local political support. Surveys have been carried out on the KCC highway but access is needed to third party land. Concern remains over the submission of the business case by the November deadline date. 5) Hermitage Lane j/w St Andrews Road - Scheme detail progress hampered by the sink hole on the A26. Surveys have been substantially completed, modelling work is being carried out and proposals will be shown at the next progress meeting. Business case will be progressed in readiness for the November deadline date.	Summer 202	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	EIA and planning documents being finalised. Tender Selection Process commenced. Prepare outline business case for LGF3b bid for additional £4.5m	Oct-20	5	Complex project with local funding from 3 developers.	4	Slippage of LGF spend against original business case	4	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 (January 2018) with official opening held on 19th January 2018.	Oct-17	1	Main works complete (Dec 2016)	1		1	
LGf00054	A28 Sturry Rd Integrated Transport Package	Kent	0.300	Approval for spend of full LGF allocation	No progress this period as scheme has been placed on hold. Abortive costs to be finalised and LGF budget to be reallocated under LGF3B	Spring/Summ	5	Scheme on permanent hold	3	LGF spend delayed	5	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		1	
LGf00059	Ashford Spurs	Kent	7.897	Approval for spend of full LGF allocation	Main project complete (April 2018) - Revised completion date provisional - April 2019 for technical issues	Mar-18	1	Main works complete (March 2018)	1	Cost estimate predicted a possible overall underspend once delivered so contribution has been redirected to Open Goldf scheme	4	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 to be sought from Accountability Board in April 2019	An independent risk assessment has been commissioned to conclusively determine the impact of the station on the adjacent level crossings and if this impacts on overall project scope and cost. This is expected before Christmas. KMEP put forward Thanet Parkway for the next stage for LGF 3b prioritisation.	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	The new junction layout has continued to run without any obvious problems alongside other developments that are continuing – notably the St James retail development and the Port's Western Docks Regeneration. There have been some issues with the road surface which has caused a delay in settling the final retention payment to Jacksons (the main contractor) – these are currently being inspected and any repair work will likely result in some temporary lane closures. In terms of the Marina Pier – which was a key investment committed to by the Port as part of the SELEP A20 funding – this is progressing on time alongside the whole DWDR project.	Apr-17	1	Main works complete (April 2017)	1		1	
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	

Appendix 1 Deliverability and Risk Update

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LGFO0072	A226 London Road/B255 St Clements Way	Kent	4.200	Approval for spend of full LGF allocation	Construction works are progressing, although there has been some slippage in the programme works are still on programme to be delivered by end of March 2019.	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.
LGFO0068	Coastal Communities Housing Intervention (Thanet)	Kent	0.667	Approval for spend of full LGF allocation	Ethelbert Crescent Started on site 2nd July. Currently in week 11 of a 30 week programme (excl Christmas). Site is fully scaffolded and has been stripped back to a shell. Works are still in early stages with waste/spoil being removed from the property into skips, including debris arising from removal of damaged timber and brickwork that requires renewal. Principal trades on site are bricklayers and carpenters. Warwick Road Draft tender documents received by TDC for this 9 flat scheme, with a target date for tenders to go live of 15th October.	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	
LGFO0086	Dartford Town Centre Transformation	Kent	4.300	Approval for spend of full LGF allocation	Programme Roadmap established Project Board established (first meeting 29-11-18) Pressure being applied to freeze design and progress Stage 1 Tech Audit Addressing delivery and access challenges Relocation of bus stop actions progressing	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	0.000	Project removed from LGF programme	No progress	TBC - schem	5	Project to be delivered by Sevenoaks DC	5	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	Phase 1 Site works progressing to programme. Earthworks complete drainage 75% complete, roadworks commenced.	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	Work is ongoing on the delivery of Building 2, with the detailed design phase now concluded. Similar detailed planning and implementation work has continued on the curriculum development; marketing, communications and schools/ employer engagement. The first engineering and technology students are starting on time (by end October 2018). Build will begin in October, in line with the revised procurement schedule (which will still deliver the building in time for its 2020 opening). Tender evaluation is taking place now, and the contract will	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	No further information available, HE advised the GHF business case may be submitted at the September Investment Panel meeting but no confirmation that this took place	Oct-20	5		3		3	
LGFO0094	Leigh Flood Storage Area and East Peckham - unlocking growth	Kent	4.636	Approval for phase 1. Approval required for phase 2.	Business case for Part 1 approved by SELEP AB on 14th September 2018. Tender for MEICA (Mechanical, Electrical, Instrumentation, Control and Automation) works and begin public consultation.	April 2021 to	4	East Peckham element of overall package of works requires further funding	5	Spend of a part of the overall LGF contribution is only possible before 31st March 2021	4	
LGFO0106	Sandwich Rail Infrastructure	Kent	1.903	Approval for spend of full LGF allocation	Funding agreement between all partners - May 2018; Basic Services Agreement to support tender initiation process - Sep 2018; Implementation Agreement to support project design and delivery - Feb 2019. DDC have confirmed that planning and heritage approval is not required for the improvement works.	Feb-20	1	Confirmation of funding contribution and 3 event deal is in place.	1	Funding package now in place	1	
Medway												
LGFO0018	A289 Four Elms Roundabout to Medway Tunnel journey time and network improvements	Medway	11.100	Approval in part. Full Business Case to come forward	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 the February 2018 Accountability Board meeting. A consultant has been appointed to progress the design for this scheme. Work on the RIBA stage 3 design is now complete and work has commenced on the RIBA stage 4 design. Work has also begun to progress the planning and land acquisition work-streams.	Dec-20	4	Possibility of the LGF scheme being integrated with the works proposed under the current HIF bid may mean that the works continue beyond the Growth Deal period.	5	Uncertainty regarding spend on the project until the revised scheme proposals have been fully designed and costed.	4	Concern regarding possible negative public response to scheme proposals due to reduction in scope as a result of the reduction in available budget.
LGFO0019	Strood town centre journey time and accessibility enhancements	Medway	8.800	Approval for spend of full LGF allocation	Work has continued onsite, with the initial phases of the project predominantly complete. The later phases have been re-programmed in order to minimise the risk of disruption as a result of poor weather conditions.	Jun-19	3	Work is continuing onsite but completion is now not expected until Q1 2019/20.	3	Slippage from 2018/19 to 2019/20.	1	Positive response received to public consultation exercise. No significant changes made to scheme following this process.
LGFO0020	Chatham Town Centre Place-making and Public Realm Package	Medway	4.200	Approval for spend of full LGF allocation	Work is progressing well onsite, with completion of the route improvement works expected by late 2018/early 2019. Network Rail has been granted planning permission for the proposed train station forecourt improvement works. Medway Council will work with Network Rail to deliver the planned improvements, with work expected to commence in November 2018. Pre-construction work has commenced.	Council led town centre works: Late 2018/early 2019. Chatham train station improvements: March 2019	2	Work is in progress with completion expected by March 2019.	2	Slippage within 2018/19.	1	Positive response received to public consultation exercise. No significant changes made to scheme following this process.

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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 works will be complete by the end of March 2019.	Mar-19	2	In progress-slight delay to construction of the final route.	2	Slippage within 2018/19.	1	Some local concern regarding funding being spent on cycle improvements.
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 phase 2 of the project are currently being developed. The focus remains on promoting sustainable modes of travel, thereby reducing congestion on the estate at peak times.	Mar-20	5	Phase 1 implementation complete. Delivery of phase 2 delayed, although options for phase 2 are currently being developed.	5	Slippage from 2018/19 to 2019/20.	3	Risk that expectations of users of the estate may not marry with the outputs deliverable within the project budget.
LGf00061	Rochester Airport - phase 1	Medway	4.400	Approval for spend of full LGF allocation	In March 2017 Rochester Airport Ltd. were granted planning consent for the proposed new hangars, car parking and fuel tank. Due to increasing construction costs it was determined that it is no longer possible to deliver all the outputs stated within the original Business Case. As a result a change to project outputs was proposed. The proposal was to remove the paved runway and one of the new hangars from the project scope in order to bring the works back within budget. This change was approved at the Accountability Board meeting on 15th June. Rochester Airport Ltd. have submitted two planning applications for the control tower and hub and the relocation of the helipads, along with two EIA screening opinions. It is anticipated that these applications will be considered at Planning Committee in November. Work has also commenced on preparing the procurement documents required to appoint a contractor to deliver the works. Interest has been shown by private sector investors in bringing forward an extension to the proposed hub building and an additional aircraft hangar as a follow-on private sector development to the LGF works.	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.	2	Opposition to the proposals from a small number of local objectors.
LGf00089	Rochester Airport - phase 2	Medway	3.700	Approval to be sought from the Board at a future meeting in Feb 2019.	Business Case approval required.	Dec-20	5	Risk of delay to project delivery, as per and as a result of delays to phase 1.	4	Significant risk of LGF slippage.	3	It is possible that there will be opposition to the project from a number of local residents.
LGf00091	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 piling work is predominantly complete.	Mar 2019 (f)	1	Mobilisation works started in April with completion	2	Slight slippage within 2018/19.	1	
Southend												
LGf00005	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	1	Phase 1 complete.	1	
LGf00107	Southend Forum 2	Southend	6.000	Approval for spend of full LGF allocation	Tender assessments completed for the main design team and the cost consultant and appointment approved by Project Board. Design work to commence at the beginning of September 2018 and planning application to be submitted in mid-April 2019.	Sep-21	1		1		1	
LGf00029	TGSE LSTF - Southend	Southend	1.000	Approval for spend of full LGF allocation	Completed March 2017.	Mar-17	1	Being implemented	1	LGF spend in full	1	
LGf00081	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. LGF contribution will be spent 17/18.	Highway summer 18 early 19	3	Being implemented highway Completed 9th September 2018. Footbridge programmed for early 2019. Project will still deliver outputs	3	Delay has caused an increase in costs which are well within the sensitivity testing. Works removed from the Main Contractor to mitigate costs and pull off site until utilities works are complete. Utilising Term Services Contractor who was also Main Works contractor competitively bid via Eastern Highways Alliance.	2	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.
LGf00082	A127 The Bell	Southend	4.300	Approval for spend of full LGF allocation	Junction Improvement Options being considered including minimum impact on utilities and impact on airquality. Some Options include for a replacement footbridge. Combined A127 Essential Maintenance and The Bell Business Case submitted for November Accountability Board. BC submission for November Accountability Board	Mar-21	1	20 plus Options been considered and 3 have been taken forward to public consultation. Following the outcome of the	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

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LGf00083	A127 Essential Bridge and Highway Maintenance Southend	Southend	8.000	Approval for spend of full LGF allocation	Business Case was approved at the last Accountability Board meeting. Spend in 2016/17 to support A127 Kent Elms Corner. Combined A127 Essential Maintenance and The Bell Business Case submitted for November Accountability Board.	Mar-21	2	Design and Build via Eastern Highways Alliance. The volume of work combined with The Bell will increase interest by contractors to tender for the works	2	scheme programmed for completion 20/21.	1	A127 Essential Maintenance and The Bell being delivered at the same time with one contractor will ensure minimum disruption to residents and drivers. Public Liaison Officer necessary for the works to be kept residents & drivers informed.
LGf00045	Southend Central Area Action Plan (SCAAP) - Transport Package	Southend	7.000	Approval for spend of full LGF allocation	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 November) 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.	4	Change in profile required to allow a co-creation process to be undertaken to develop design options for Phase 4 of the project (stub end of London Road and Victoria Circus).	2	
LGf00057	London Southend Airport Business Park (Phase 1 & 2)	Southend	23.090	Approval for spend of full LGF allocation	The new pitches have been completed Access Road and Rugby Club House under construction. Procuring utilities in the Phase 1 area. Procuring Phase 2 works. Procuring Innovation Centre team and Operator	Dec-20	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-19	4	Stage 2 being designed	2	Ongoing	3	Traffic modelling undertaken
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.	1		3	Further consultation ongoing for proposed schemes at Stonehouse Road
LGf00047	London Gateway/Stanford le Hope	Thurrock	7.500	Approval for spend of full LGF allocation	Detailed design complete. Asset protection agreement and development agreement in place. Target cost due to be submitted mid-November.	Mar-19	1	Development agreement with C2C, Asset Protection agreement with Network Rail in place. PLA have agreed lease in principle	1		1	Development agreement with C2C, Asset Protection agreement with Network Rail in place. PLA have agreed lease in principle
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	Nov-20	3	Advance works started 18/12/2017. Discrepancy between original topographical survey issued with tender documents and that undertaken by Kier	4	Further advance payments for Statutory Undertakers' diversions to be made in Q4	1	Dispute over plot 113a now settled
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. Spent in Q2 2018/19 was frustrated by a vendor changing solicitors during the documentation of the sale and timescales therefore slipping as the process restarted.	2027	2	Planning application submitted in accordance with the Development Agreement. Slight 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	1	Whilst the project is slightly delayed this is a long term scheme and progress is being made.
LGf00104	Grays South	Thurrock	10.840	Part approval of the project in February 2019. Full project approval is still required before the end of 2019 calendar year	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) External consultants for public realm works appointed. Land acquisition process has begun with Monague Evans.	May-22	4	Timeframe largely determined by Network Rail processes	1		3	
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. Discrepancy between original topographical survey issued with tender documents and that undertaken by Kier	4	Further advance payments for Statutory Undertakers' diversions to be made in Q4	1	Dispute over plot 113a now settled
Managed Centrally												
LGf00001	Skills	Across SELEP	21.975	Approval for spend of full LGF allocation	All the skills funding has been allocated. The project outputs and outcomes are now being monitored.	Jun-17	1		1		1	
LGf00071	M20 Junction 10a	Kent	19.7	Approval for spend of full LGF allocation	Construction works are progressing on site.	May-20	1		1		1	