

Appendix 3 - Deliverability and Risk Update																					
Project	Accountability Board approval	Delivery Status	Deliverability				Financial						LGF spend 2019/20						Reputational risk RAG rating	Overall	
			Expected completion date (as stated in Business Case)	Updated expected completion date	Months delay incurred	Deliverability RAG rating	LGF allocation	LGF spend to date Up to end of Q2 2019/20	LGF spend to date (%) Up to end of Q2 2019/20	Original total project cost	Updated total project cost	% change	LGF planned spend (£m)	LGF planned spend	LGF updated forecast	LGF updated forecast*	Difference **	Financials RAG rating			
East Sussex																					
Newhaven Flood Defences	Jun-15	Construction in progress	01/02/2020	01/02/2020	0	1	£1,500,000	£1,500,000	100%	TBC	£19,000,000		0.000000	£0	0.000000	£0	£0	£0	1	1	1
Hailsham, Polegate and Eastbourne Movement and Access Transport scheme	Feb-17	Design in progress	01/03/2020	01/03/2020	0	3	£2,100,000	£1,254,000	60%	£2,300,000	£3,530,000	53%	1.782000	£1,782,000	1.027000	£1,027,000	£-755,000	5	1	3	
Eastbourne and South Wealden Walking and Cycling LSTF package	Nov-15 and Feb-19	Construction in progress	01/03/2021	01/03/2021	0	1	£6,600,000	£3,815,000	58%	£9,390,000	£10,560,000	12%	1.779000	£1,779,000	1.846000	£1,846,000	£67,000	3	1	2	
Queensway Gateway Road	Mar-15	Construction in progress	01/03/2016	01/03/2021	60	5	£10,000,000	£10,000,000	100%	£15,000,000	£10,000,000	-33%	0.000000	£0	1.570000	£1,570,000	£1,570,000	£0	4	3	4
Swallow Business Park, Hailsham	Feb-16	LGF project delivered	01/03/2017	01/03/2017	0	1	£1,400,000	£1,400,000	100%	£1,595,000	£2,800,000	76%	0.000000	£0	0.000000	£0	£0	£0	1	1	1
Sovereign Harbour	Feb-16	LGF project delivered	01/03/2017	01/03/2017	0	1	£1,700,000	£1,700,000	100%	TBC	£1,700,000		0.000000	£0	0.000000	£0	£0	£0	1	1	1
North Bexhill Access Road and Bexhill Enterprise Park	Nov-15	LGF project delivered	01/03/2018	01/12/2018	9	1	£18,600,000	£18,600,000	100%	£16,600,000	£18,600,000	12%	0.000000	£0	0.000000	£0	£0	£0	2	2	2
Hastings and Bexhill Movement and Access Package	Feb-18	Construction in progress	01/03/2021	01/03/2021	0	1	£9,000,000	£2,391,000	27%	£9,000,000	£9,364,000	4%	4.280000	£4,280,000	4.228000	£4,228,000	£-52,000	4	1	2	
Eastbourne Town Centre LSTF access and improvement package	Apr-16 and Feb-19	Construction in progress	01/03/2021	01/03/2021	0	2	£8,000,000	£5,095,000	64%	£9,736,000	£11,250,000	16%	1.505000	£1,505,000	1.335000	£1,335,000	£-170,000	2	3	3	
Coastal Communities Housing Intervention Hastings	Feb-17	Construction in progress	01/04/2020	01/03/2020	0	1	£666,667	£666,667	100%	£3,370,000	£3,200,000	-5%	0.000000	£0	0.000000	£0	£0	£0	1	1	1
East Sussex Strategic Growth Project	Jan-17	LGF project delivered	01/03/2021	31/05/2021	2	2	£8,200,000	£8,200,000	100%	£21,200,000	£21,200,000	0%	0.000000	£0	0.350000	£350,000	£350,000	£0	1	1	2
Devonshire Park	Mar-17	LGF project delivered	01/03/2020	01/03/2020	0	1	£5,000,000	£5,000,000	100%	£16,000,000	£16,000,000	0%	0.000000	£0	0.000000	£0	£0	£0	1	1	1
Bexhill Enterprise Park North	Jun-19	Design in progress	01/03/2020	01/03/2020	0	4	£1,940,000	£440,000	23%	£20,700,000	£20,700,000	0%	0.000000	£0	1.940000	£1,940,000	£1,940,000	£0	1	3	3
Skills for Rural Businesses Post-Brexit	Jun-19	Design in progress	01/03/2021	01/03/2021	0	1	£2,918,000	£383,900	13%	£7,037,020	£7,037,000	0%	£0	£0	2.133900	£2,133,900	£2,133,900	£0	1	1	1
Sidney Little Road Business Incubator Hub	Jun-19	Design in progress	01/03/2021	01/02/2021	0	1	£500,000	£100,000	20%	£2,773,686	£2,774,000	0%	£0	£0	0.381000	£381,000	£381,000	£0	1	1	1
Bexhill Creative Workspace	Sep-19	Approval pending	01/05/2020	01/05/2020	0	1	£960,000	£0	0%	£1,760,000	£1,760,000	0%	£0	£0	0.960000	£960,000	£960,000	£0	1	1	1
Exceat Bridge Replacement - phase 1	Pending	Approval pending	TBC	TBC		1	£1,500,000	£0	0%	TBC	£4,744,000		£0	£0	0.000000	£0	£0	£0	1	1	1
Essex																					
Colchester Broadband Infrastructure	Mar-15	LGF project delivered	01/03/2016	01/03/2016	0	1	£200,000	£200,000	100%	£528,782	£529,000	0%	0.000000	£0	£0.000000	£0	£0	£0	1	1	1
Colchester LSTF	Mar-15	LGF project delivered	01/03/2016	01/12/2016	9	1	£2,400,000	£2,400,000	100%	£2,000,000	£3,144,000	57%	0.000000	£0	£0.000000	£0	£0	£0	1	1	1
Colchester Integrated Transport Package	Mar-15	Construction in progress	01/03/2021	01/03/2021	0	1	£5,000,000	£5,000,000	100%	£12,749,000	£13,701,000	7%	0.000000	£0	£0.000000	£0	£0	£0	2	1	2
Colchester Town Centre	Mar-15	LGF project delivered	01/03/2016	01/01/2018	22	1	£4,600,000	£4,600,000	100%	£5,052,000	£5,445,000	8%	0.000000	£0	£0.000000	£0	£0	£0	1	1	2
TGSE LSTF - Essex	Mar-15	LGF project delivered	01/08/2016	01/03/2017	7	1	£3,000,000	£3,000,000	100%	£3,000,000	£3,062,000	2%	0.000000	£0	£0.000000	£0	£0	£0	1	1	1
A414 Pinch Point Package	Jun-15	LGF project delivered	01/03/2017	01/03/2019	24	1	£10,487,000	£10,487,000	100%	£14,924,000	£26,695,000	79%	0.000000	£0	£0.000000	£0	£0	£0	1	1	2
A414 Maldon to Chelmsford RBS	Jun-15	LGF project delivered	01/03/2017	01/12/2016	0	1	£2,000,000	£2,000,000	100%	£3,913,000	£3,217,000	-18%	0.000000	£0	£0.000000	£0	£0	£0	1	1	1
Chelmsford Station/Station Square/Mill Yard	Jun-15	LGF project delivered	01/12/2017	31/03/2019	15	1	£3,000,000	£3,000,000	100%	£2,921,000	£3,014,000	3%	0.000000	£0	£0.000000	£0	£0	£0	1	1	1
Basildon Integrated Transport Package	Mar-15, May-17 and Feb-19	Construction in progress	01/03/2021	01/03/2021	0	1	£6,586,000	£3,883,000	59%	£11,672,000	£10,749,000	-8%	4.203000	£4,203,000	£4,203,000	£4,203,000	£-0	4	1	2	
Colchester Park and Ride and Bus Priority measures	Mar-15	LGF project delivered	01/04/2015	01/04/2015	0	1	£5,800,000	£5,800,000	100%	£7,193,000	£7,433,000	3%	0.000000	£0	£0.000000	£0	£0	£0	1	1	1
A127 Fairglen junction improvements	Pending	Approval pending	01/09/2022	01/09/2022	0	3	£15,000,000	£0	0%	TBC	£18,819,000		0.000000	£0	£0.000000	£0	£0	£0	3	4	4
A127 capacity enhancements	Jun-15	LGF project delivered	01/12/2020	01/03/2022	15	1	£4,000,000	£4,000,000	100%	£9,150,000	£5,863,000	-36%	0.000000	£0	£0.000000	£0	£0	£0	1	1	2
A131 Chelmsford to Braintree	Feb-17	Construction in progress	01/03/2020	01/03/2020	0	1	£3,660,000	£3,359,294	92%	£7,320,000	£5,900,000	-19%	0.264000	£264,000	£1,160,000	£1,160,000	£896,000	1	1	1	
A133 Colchester to Clacton	Nov-17	Construction in progress	01/03/2020	01/03/2020	0	1	£2,740,000	£1,030,236	38%	£5,480,000	£3,264,000	-40%	1.370000	£1,370,000	£2,214,623	£2,214,623	£844,623	1	1	1	
A131 Braintree to Sudbury	Jun-18	Design in progress	01/03/2021	01/03/2021	0	3	£1,800,000	£0	0%	£3,600,000	£3,143,000	-13%	0.000000	£0	£0.502000	£502,000	£502,000	£0	5	2	4
Chelmsford City Growth Area Scheme	Dec-17	Construction in progress	01/03/2021	01/03/2021	0	2	£10,000,000	£5,500,000	55%	£14,913,000	£15,067,000	1%	4.000000	£4,000,000	£4,000,000	£4,000,000	£0	1	2	2	
Beaulieu Park Railway Station	Feb-19	Design in progress	01/03/2024	01/12/2025	21	4	£12,000,000	£0	0%	£157,070,000	£157,070,000	0%	0.000000	£0	£0.000000	£0	£0	£0	3	4	4
Coastal Communities Housing Intervention Jaywick	Feb-17	Construction in progress	01/06/2019	01/06/2019	0	1	£666,667	£666,667	100%	£3,623,667	£3,623,667	0%	0.000000	£0	£0.000000	£0	£0	£0	1	1	1
Gilden Way upgrading	Dec-17	Design in progress	01/03/2021	01/03/2022	12	4	£5,000,000	£5,000,000	100%	£12,327,000	£10,400,000	-16%	0.000000	£0	£0.000000	£0	£0	£0	1	1	2
Technical and Professional Skills Centre at Stansted Airport	May-17	LGF project delivered	01/09/2018	01/09/2018	0	1	£3,500,000	£3,500,000	100%	£10,480,000	£10,480,000	0%	0.000000	£0	£0.000000	£0	£0	£0	1	1	1
Innovation Centre - University of Essex Knowledge Gateway	Sep-17	LGF project delivered	01/01/2019	26/04/2019	3	1	£2,000,000	£2,000,000	100%	£13,000,000	£13,000,000	0%	0.000000	£0	£0.000000	£0	£0	£0	1	1	1
STEM Innovation Centre - Colchester Institute	Dec-17	Design in progress	01/01/2019	TBC		1	£5,000,000	£5,000,000	100%	£10,000,000	£10,000,000	0%	3.000000	£3,000,000	£2,746,988	£2,746,988	£-253,012	1	1	1	
A127/A130 Fairglen Interchange new link road	Feb-19	Design in progress	01/04/2022	01/04/2022	0	3	£6,235,000	£1,973,000	32%	£9,844,000	£9,844,000	0%	0.673000	£673,000	£0.673000	£673,000	£0	3	3	3	
M11 junction 8 improvements	Nov-17	Design in progress	01/03/2021	01/03/2021	0	1	£2,733,896	£2,200,000	80%	£9,056,000	£9,056,000	0%	0.900000	£900,000	£0.900000	£900,000	£0	2	2	2	
Mercury Rising Theatre	Nov-17	Construction in progress	01/03/2020	01/03/2020	0	1	£1,000,000	£0	0%	£8,988,967	£8,988,967	0%	0.000000	£0	£1,000,000	£1,000,000	£1,000,000	£0	5	2	3

Project	Deliverability						Financial						LGF spend 2019/20							
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Basildon Digital Technologies Campus	Jun-19	Design in progress	01/09/2020	01/09/2020	0	1	£2,150,000	£0	0%	£15,800,000	£15,800,000	0%	0.000000	£0	£1.150000	£1,150,000	£1,150,000	1	1	1
Colchester Institute training centre (Groundworks and scaffolding)	Jun-19	Design in progress	01/01/2020	01/01/2020	0	1	£100,000	£0	0%	£250,000	£250,000	0%	0.000000	£0	£0.050000	£50,000	£50,000	1	1	1
USP College Centre of Excellence for Digital Technologies and Immersive Learning, Benfleet	Jun-19	Design in progress	01/09/2020	01/09/2020	0	1	£900,000	£0	0%	£2,016,000	£2,016,000	0%	0.000000	£0	£0.800000	£800,000	£800,000	1	1	1
Flightpath Phase 2	Jun-19	Construction in progress	30/09/2020	01/09/2020	0	1	£1,421,500	£0	0%	£2,843,000	£2,843,000	0%	0.000000	£0	£1.058000	£1,058,000	£1,058,000	1	1	1
Basildon Innovation Warehouse	Pending	Approval pending	TBC	TBC		1	£870,000	£0	0%	£1,700,000	£1,700,000	0%	0.000000	£0	£0.000000	£0	£0	1	1	1
University of Essex Parkside (Phase 3)	Pending	Approval pending	TBC	TBC		1	£3,000,000	£0	0%	£10,011,000	£10,011,000	0%	0.000000	£0	£0.000000	£0	£0	1	1	1
Kent																				
I3 Innovation Project (formerly referred to as the Kent and Medway Growth Hub)	Nov-15	Project in progress	01/03/2021	01/03/2021	0	2	£6,000,000	£5,468,030	91%	£15,000,000	£15,000,000	0%	1.000000	£1,000,000	£1.188279	£1,188,279	£188,279	1	1	2
Tonbridge Town Centre Regeneration	Mar-15	LGF project delivered	31/03/2017	30/04/2017	0	1	£2,631,269	£2,631,269	100%	£2,650,000	£2,931,000	11%	0.000000	£0	£0.000000	£0	£0	1	1	1
Sittingbourne Town Centre Regeneration	Nov-15	Construction in progress	01/09/2016	01/01/2020	40	5	£2,500,000	£2,500,000	100%	£44,331,000	£4,700,000		0.000000	£0	£0.000000	£0	£0	1	3	3
M20 Junction 4 Eastern Overbridge	Mar-15	LGF project delivered	31/03/2015	28/02/2017	22	1	£2,200,000	£2,200,000	100%	£4,435,000	£6,195,000	40%	0.000000	£0	£0.000000	£0	£0	1	1	1
Tunbridge Wells junction improvement package	Jun-15 and Sep-17	Construction in progress	01/09/2019	31/03/2021	18	4	£1,800,000	£1,159,306	64%	£2,050,000	£1,966,000	-4%	0.556000	£556,000	£0.249240	£249,240	£-306,760	4	2	4
Kent Thameside LSTF	Mar-15	Construction in progress	31/03/2021	31/03/2021	0	3	£4,500,000	£3,596,089	80%	£5,584,000	£8,272,000	48%	0.379000	£379,000	£0.452600	£452,600	£73,600	2	1	2
Maidstone Gyrotary Bypass	Mar-15	LGF project delivered	01/02/2017	01/12/2016	0	1	£4,600,000	£4,600,000	100%	£5,700,000	£5,740,000	1%	0.000000	£0	£0.000000	£0	£0	1	1	1
Kent Strategic Congestion Management programme	Mar-15, Apr-16, Feb-17 and Feb-18	Construction in progress	31/03/2021	31/03/2021	0	2	£4,800,000	£2,510,477	52%	£4,800,000	£5,024,000	5%	0.800000	£800,000	£0.892910	£892,910	£92,910	3	2	3
Middle Deal transport improvements	Feb-16	Design in progress	01/12/2016	01/07/2020	43	5	£800,000	£800,000	100%	£1,800,000	£1,550,000	-14%	0.000000	£0	£0.000000	£0	£0	1	3	3
Kent Rights of Way improvement	Mar-15	Construction in progress	31/03/2021	TBC		3	£1,000,000	£627,986	63%	£1,200,000	£1,288,000	7%	0.150000	£150,000	£0.150340	£150,340	£340	2	1	2
Kent Sustainable Interventions Programme	Mar-15, Apr-16, Feb-17 and Feb-18	Construction in progress	31/03/2021	31/03/2021	0	3	£2,727,586	£1,554,036	57%	£3,000,000	£2,915,000	-3%	0.755000	£755,000	£0.646734	£646,734	£-108,266	4	1	3
West Kent LSTF	Apr-16	Construction in progress	31/03/2021	31/03/2021	0	2	£4,900,000	£3,828,988	78%	£9,060,000	£9,135,000	1%	0.700000	£700,000	£0.471012	£471,012	£-228,988	4	3	3
Folkestone Seafront: onsite infrastructure	Mar-15	LGF project delivered	30/09/2015	31/03/2016	6	1	£541,145	£541,145	100%	£500,000	£691,000	38%	0.000000	£0	£0.000000	£0	£0	1	1	1
A28 Chart Road	Nov-15	Design in progress	01/03/2020	TBC		5	£2,756,409	£2,756,283	100%	£32,799,223	£4,239,000	-87%	3.119000	£3,119,000	£0.000000	£0	£-3,119,000	5	4	5
Maidstone Integrated Transport	Nov-15 and Jun-18	Design in progress	01/02/2020	01/03/2021	13	4	£8,900,000	£2,389,563	27%	£13,900,000	£10,550,000	-24%	3.285000	£3,285,000	£3.101252	£3,101,252	£-183,748	3	3	4
A28 Sturry Link Road	Jun-16	Design in progress	01/10/2021	01/10/2021	0	5	£5,900,000	£1,109,051	19%	£28,500,000	£29,600,000	4%	0.000000	£0	£0.390000	£390,000	£390,000	5	5	5
Rathmore Road	Nov-15	LGF project delivered	01/11/2017	01/01/2018	2	1	£4,200,000	£4,200,000	100%	£9,200,000	£9,500,000	3%	0.000000	£0	£0.000000	£0	£0	1	1	1
Maidstone Sustainable Access to Employment	Nov-15	LGF project delivered	01/03/2016	01/06/2017	15	1	£2,000,000	£2,000,000	100%	£3,000,000	£2,625,000	-13%	0.000000	£0	£0.000000	£0	£0	1	1	1
Ashford Spurs	Sep-16 and May-17	Construction in progress	01/04/2018	01/04/2020	24	4	£7,896,830	£6,073,161	77%	£10,497,490	£8,597,000	-18%	1.632000	£1,632,000	£2.142967	£2,142,967	£510,967	3	2	3
Thanet Parkway	Apr-19	Design in progress	01/12/2021	TBC		4	£14,000,000	£0	0%	£27,650,000	£27,650,000	0%	2.355000	£2,355,000	£0.000000	£0	£-2,355,000	5	4	5
Dover Western Docks revival	Feb-17	LGF project delivered	01/02/2017	01/04/2017	2	1	£5,000,000	£5,000,000	100%	£5,100,000	£15,000,000	194%	0.000000	£0	£0.000000	£0	£0	1	1	1
Folkestone Seafront (non-transport)	Feb-16	LGF project delivered	31/12/2027	31/03/2018	0	1	£5,000,000	£5,000,000	100%	£37,000,000	£49,192,000	-85%	0.000000	£0	£0.000000	£0	£0	1	1	1
A226 London Road/B255 St Clements Way	Nov-16	LGF project delivered	01/03/2020	31/05/2019		1	£4,200,000	£4,200,000	100%	£6,900,000	£6,903,000	0%	0.000000	£0	£0.000000	£0	£0	1	1	1
Coastal Communities Housing Intervention (Thanet)	Feb-16	Construction in progress	31/03/2021	31/03/2021	0	3	£666,667	£574,013	86%	£1,529,075	£1,531,000	0%	0.000000	£0	£0.092653	£92,653	£92,653	3	2	3
Dartford Town Centre Transformation	Apr-18	Design in progress	31/03/2021	31/03/2021	0	3	£4,300,000	£524,270	12%	£12,000,000	£12,000,000	0%	1.604000	£1,604,000	£3.360217	£3,360,217	£1,756,217	3	3	3
A2500 Lower Road	Sep-17	LGF project delivered	01/12/2019	01/03/2019	0	2	£1,264,930	£1,264,930	100%	£1,804,930	£1,805,000	0%	0.000000	£0	£0.000000	£0	£0	1	1	2
Kent and Medway EDGE hub	Sep-17	Construction in progress	31/08/2020	30/09/2020	0	1	£6,120,000	£6,120,000	100%	£20,502,000	£21,000,000	2%	0.000000	£0	£0.000000	£0	£0	1	1	1
Leigh Flood Storage Area and East Peckham - unlocking growth	Sep-18	Design in progress	01/07/2023	01/07/2023	0	2	£2,348,500	£1,089,345	46%	£24,691,000	£15,574,000	-37%	0.500000	£500,000	£1.365881	£1,365,881	£865,881	2	2	2
Sandwich Rail Infrastructure	Nov-17	Design in progress	31/03/2020	28/02/2020	0	1	£1,903,170	£244,160	13%	£4,299,200	£3,898,390	-9%	1.238000	£1,238,000	£1.331309	£1,331,309	£93,309	3	2	2
M2 Junction 5	Pending	Approval pending	TBC	TBC		1	£1,600,000	£0	0%	TBC	£90,700,000			£0	£0.000000	£0	£0	1	1	1
Kent and Medway Medical School	Pending	Approval pending	TBC	TBC		1	£4,000,000	£0	0%	TBC	£17,793,000			£0	£4.000000	£4,000,000	£4,000,000	1	1	1
Medway																				
A289 Four Elms roundabout to Medway Tunnel	Mar-15	Design in progress	31/12/2020	01/03/2022	14	4	£11,100,000	£1,521,045	14%	£18,697,000	£11,564,000	-38%	4.275000	£4,275,000	£0.381459	£381,459	£-3,893,541	5	2	4
Strood Town Centre	Mar-15	Construction in progress	30/06/2018	01/03/2020	20	4	£8,600,000	£5,849,210	68%	£12,750,000	£10,070,000	-21%	4.314000	£4,314,000	£4.300453	£4,300,453	£-13,547	3	2	3
Chatham Town Centre	Mar-15	Construction in progress	31/07/2017	01/10/2019	26	5	£4,200,000	£4,200,000	100%	£4,900,000	£5,129,000	5%	0.399000	£399,000	£0.756413	£756,413	£357,413	2	1	3
Medway Cycling Action Plan	Mar-15	LGF project delivered	31/03/2018	31/03/2019	12	1	£2,500,000	£2,500,000	100%	£2,900,000	£2,800,000	-3%	0.000000	£0	£0.000000	£0	£0	1	1	2
Medway City Estate	Mar-15	Design in progress	31/03/2021	31/03/2021	0	2	£2,200,000	£581,121	26%	£2,000,000	£2,094,000	5%	1.396000	£1,396,000	£0.560171	£560,171	£-835,829	3	3	3

Project	Deliverability						Financial						LGF spend 2019/20							
	Accountability Board approval	Delivery Status	Expected completion date (as stated in Business Case)	Updated expected completion date	Months delay incurred	Deliverability RAG rating	LGF allocation	LGF spend to date Up to end of Q2 2019/20	LGF spend to date (%) Up to end of Q2 2019/20	Original total project cost	Updated total project cost	% change	LGF planned spend (£m)	LGF planned spend	LGF updated forecast	LGF updated forecast*	Difference **	Financials RAG rating	Reputational risk RAG rating	Overall
Rochester Airport - phase 1	Jun-16	Design in progress	31/03/2018	31/03/2020	24	5	£4,400,000	£660,108	15%	£4,400,000	£4,400,000	0%	3.771000	£3,771,000	£3,934,593	£3,934,593	£163,593	4	3	4
Innovation Park Medway (phase 2)	Feb-19	Design in progress	31/12/2020	31/12/2020	0	4	£3,700,000	£158,458	4%	£48,900,000	£48,670,000	0%	2.400000	£2,400,000	£1,279,923	£1,279,923	£-1,120,077	5	4	5
Strood Civic Centre - flood mitigation	Feb-18	LGF project delivered	30/04/2019	01/06/2019	1	1	£3,500,000	£3,500,000	100%	£92,000,000	£92,000,000	0%	0.000000	£0	£0.000000	£0	£0	1	1	1
Innovation Park Medway (phase 3)	Pending	Approval pending	31/12/2020	31/12/2020	0	2	£1,518,500	£0	0%	£82,852,000	£82,852,000	0%	0.000000	£0	£0.000000	£0	£0	1	1	1
Southend																				
Southend Growth Hub	2015	LGF project delivered	31/12/2016	01/03/2017	2	1	£720,000	£720,000	100%	£4,562,000	£7,092,000	55%		£0	£0	£0	£0	1	1	1
Southend Forum 2	Feb-18	Design in progress	01/09/2021	01/09/2021	0	1	£6,000,000	£784,657	13%	£17,298,000	£17,298,000	0%	1.000000	£1,000,000	£1	£1,029,519	£29,519	1	1	1
TGSE LSTF - Southend	Mar-15	LGF project delivered	01/08/2016	01/03/2017	7	1	£1,000,000	£1,000,000	100%	£1,000,000	£1,000,000	0%	0.000000	£0	£0	£0	£0	1	1	1
A127 Kent Elms Corner	Jun-16	LGF project delivered	19/05/2017	31/05/2019	24	1	£4,300,000	£4,300,000	100%	£7,150,000	£5,700,000	-20%	0.000000	£0	£0	£0	£0	1	1	1
A127 The Bell	Nov-18 and Feb-19	Design in progress	31/03/2021	31/03/2021	0	1	£4,300,000	£737,000	17%	£5,229,000	£5,020,000	-4%	0.800000	£800,000	£1	£831,109	£31,109	2	1	3
A127 Essential Bridge and Highway Maintenance	Sep-16, Nov-18 and Feb-19	Design in progress	31/03/2021	31/03/2021	0	2	£8,000,000	£1,457,000	18%	£8,000,000	£8,000,000	0%	2.000000	£2,000,000	£1	£573,246	£-1,426,754	3	1	2
Southend Central Area Action Plan	Jun-16, Sep-17 and Feb-19	Construction in progress	31/03/2021	31/03/2021	0	2	£7,000,000	£2,988,223	43%	£7,600,000	£7,000,000	-8%	2.000000	£2,000,000	£1	£500,000	£-1,500,000	5	2	3
London Southend Airport Business Park	Feb-16, Sep-17 and Sep-18	Construction in progress	31/03/2021	30/09/2021	5	4	£23,090,000	£13,154,079	57%	£31,090,000	£31,070,000	0%	12.693000	£12,693,000	£12	£11,842,947	£-850,053	3	2	3
Southend Town Centre Phase 1	Pending	Approval pending	TBC	TBC		1	£867,708	£0	0%	TBC	£2,000,000			£0	£1	£750,000	£750,000	1	1	1
Thurrock																				
TGSE LSTF - Thurrock	Mar-15	Construction in progress	31/03/2016	31/03/2020	48	5	£1,000,000	£886,852	89%	£1,000,000	£1,243,000	24%	0.163000	£163,000	£0	£124,976	£-38,024	3	1	3
Thurrock Cycle Network	Apr-16	LGF project delivered	31/03/2019	31/03/2019	0	1	£5,000,000	£5,000,000	100%	£6,000,000	£6,000,000	0%	0.000000	£0	£0	£0	£0	1	1	1
London Gateway/Stanford le Hope	Feb-17	Design in progress	31/12/2018	01/08/2021	31	5	£7,500,000	£5,216,132	70%	£12,050,000	£19,090,000	58%	0.547000	£547,000	£2	£1,647,481	£1,100,481	4	3	4
A13 - widening development	Feb-17	Construction in progress	31/12/2019	31/12/2020	12	2	£5,000,000	£5,000,000	100%	£5,000,000	£5,000,000	0%	0.000000	£0	£0	£0	£0	1	1	2
Purfleet Centre	Jun-16	Design in progress	01/09/2027	01/01/2030	28	4	£5,000,000	£2,700,698	54%	£122,000,000	£122,000,000	0%	0.000000	£0	£3	£3,158,843	£3,158,843	3	1	3
Grays South	Feb-19	Design in progress	01/07/2022	01/02/2023	7	4	£10,840,274	£1,774,650	16%	£27,436,981	£27,440,000	0%	3.700000	£3,700,000	£4	£3,700,000	£-0	1	2	2
A13 widening	Apr-17	Construction in progress	31/12/2019	01/06/2021	17	5	£66,057,600	£41,423,482	63%	£78,900,000	£85,879,000	9%	25.011000	£25,011,000	£32	£32,174,607	£7,163,607	5	5	5
Tilbury Riverside	Sep-19	Approval pending	01/04/2021	01/04/2021	0	1	£2,360,000	£0	0%	£5,118,000	£5,118,000	0%	0.000000	£0	£0	£0	£0	1	1	1
Managed Centrally																				
Capital Skills	Mar-15	LGF project delivered	31/03/2017	31/03/2018	12	1	£21,974,561	£21,974,561	100%	TBC	TBC		0.000000	£0	£0	£0	£0	1	1	1
M20 Junction 10a	Feb-17	Construction in progress	31/09/2020	31/09/2020	0	1	£19,700,000	£19,700,000	100%	£104,400,000	£104,400,000	0%	0.000000	£0	£0	£0	£0	1	1	1
												* Updated forecast spend as reported in August 2019								
												** Difference between the planned LGF spend at outset of 2019/20 and current spend forecast for 2019/20 (Positive values shows increase in planned spend and negative values shows decrease in planned spend).								