

Deliverability and Risk

Risk & Deliverability Assessment														Overall Risk Assessment				
Project Number	Project Name	Promoter	Public & Stakeholder Acceptability - Assessment	Comment	Feasibility - Assessment	Comment	Planning Risk (securing of powers & consents) - Assessment	Comment	Cost Risk / Affordability / Funding - Assessment	Comment	VfM Risk - Assessment	Comment	Complexity / Dependence / Flexibility of Scheme - Assessment	Comment	Showstopper Risk	Comment	Programme risk	Comment
LGFSE1	Skills Capital Programme	Centrally held	L		L		L		L		L		L		L	Being implemented	L	
LGFSE2	Newhaven Flood Defences	East Sussex	L		L		L		L		L		L		L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFSE3	Kent and Medway Growth Hub	Kent	L		L		L		M	Loan agreements being finalised	L		L		L	To be implemented 16/17	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFSE4	Colchester Broadband Infrastructure	Essex													n/a	Complete	n/a	Complete
LGFSE5	Southend Growth Hub	Southend	M	Delay due to Clean Air Act	L		L		L		L		L		L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17. LGF exchange between Southend and Essex for ~£0.5m
LGFSE6	Tonbridge Town Centre Regeneration	Kent	L		L		L		L		L		L		L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFSE7	Sittingbourne Town Centre Regeneration	Kent	L		L		L		L		L		L		L	Being implemented	M	Slippage from 15/16 to 16/17. Spend up to and including Q4 16/17 so delay would push spend to 17/18.
LGFSE8	M20 Junction 4 Eastern Overbridge	Kent	L		L		L		L		L		L		L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFSE9	A26 London Rd/ Speldhurst Rd/ Yew Tree Rd, Tun Wells	Kent	L		L		L		L		L		L		L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFSE10	Kent Thameside LSTF	Kent	L		L		L		L		L		L		L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFSE11	Maldstone Gyrratory Bypass	Kent	L		L		L		L		L		L		L	Being implemented	L	
LGFSE12	Kent Strategic Congestion Management programme	Kent	L		L		L		L		M	As BCs provided by year, ITE unable to confirm VfM	L		L	Being implemented	L	
LGFSE13	North Deal transport improvements	Kent	L		L		L		L		L		L		L	Business case not ready for spending in 15/16 - moving back to 16/17 start	M	Business case not ready for spending in 15/16 - moving back to 16/17 start.
LGFSE14	Kent Rights of Way improvement plan	Kent	L		L		L		L		M	As BCs provided by year, ITE unable to confirm VfM	L		L	Being implemented	L	
LGFSE15	Kent Sustainable Interventions programme	Kent	M	Risk around consultation (cycle elements)	L		L		L		M	As BCs provided by year, ITE unable to confirm VfM	L		L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFSE16	West Kent LSTF	Kent	L		L		L		L		M	As BCs provided by year, ITE unable to confirm VfM	L		L	Being implemented	L	
LGFSE17	Folkestone Seafront : onsite infrastructure and engineering works	Kent	L		L		L		L		L		L		L	Being implemented	L	
LGFSE18	A289 Four Elms Roundabout to Medway Tunnel Journey time and Network Improvements	Medway	L		L		L		L		L		L		L	Being implemented	L	
LGFSE19	Strood Town Centre Journey Time and Accessibility Enhancements	Medway	L		L		L		L		L		L		L	Being implemented	L	
LGFSE20	Chatham Town Centre Place-making and Public Realm Package	Medway	L		L		L		L		L		L		L	Being implemented	L	
LGFSE21	Medway Cycling Action Plan	Medway	L				L		L		L		L		L	Being implemented	L	
LGFSE22	Medway City Estate Connectivity Improvement Measures	Medway	L		L		L		L		L		L		L	Being implemented	L	
LGFSE23	Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	East Sussex	M	Risk around consultation	L		L		L	tbc, but should be scalable	L	VfM uncertain, but probably good VfM	L		L	To be implemented 16/17	L	Some programme risk related to consultation, but planned implementation in 17/18 provides scope to manage programme.
LGFSE24	Eastbourne and South Wealden Walking and Cycling LSTF package	East Sussex	L		L		L		L		L		L		L	Being implemented	L	
LGFSE25	Colchester LSTF	Essex	M	Risk around consultation (cycle elements)	L		L		L		L		L		L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFSE26	Colchester Integrated Transport Package	Essex	M	Risk around consultation	L		L		L	tbc, but should be scalable	L		L		L	Being implemented	M	Spend deferred to 17/18, so programme risk should be mitigated through longer scheme development phase
LGFSE27	Colchester Town Centre	Essex	M	Delay caused by consultation	L		L		L		L		L		L	Some risk around scheme element (Lexden Rd).	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFSE28	TGSE LSTF - Essex	Essex	L		L		L		M	RTI element may be deemed to be revenue rather than capital (hence not eligible for LGF)	L		L		L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFSE29	TGSE LSTF - Southend	Southend	L		L		L		L		L		L		L	Being implemented	L	
LGFSE30	TGSE LSTF - Thurrock	Thurrock	L		L		L		L		L		L		L	Being implemented	L	

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LGFE31	A414 Pinch Point Package: A414 First Avenue & Cambridge Rd junction	Essex	L		L		L		L		L		M	Delay caused by issues with contractors	L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFE32	A414 Maldon to Chelmsford RBS	Essex	L		L		L		L		L		L		L	Being implemented	L	
LGFE33	Chelmsford Station / Station Square / Mill Yard	Essex	M	Delays due to complexity	L		L		L		L		H	Complex delivery - ECC, NR and TOC	M	Complex project	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFE34	Basildon Integrated Transport Package	Essex	L		L		L		L		L		M	Delays to forecourt works	L	Being implemented	M	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFE35	Queensway Gateway Road	East Sussex	L	Consultation complete	L		M	Risk / threat of judicial review	L		L		L		M	JR potential to delay project	M	Slippage from 15/16 and planning risk
LGFE36	Colchester Park and Ride and Bus Priority measures	Essex													n/a	Complete	n/a	Complete
LGFE37	A127 Fairgreen Junction Improvements	Essex (retained)	M	tbc	L		M	tbc	M	Some cost uncertainty	M	VfM uncertain	L	tbc	L	tbc - but unlikely to be showstopper risks	M	DfT / HE processes and planning (tbc) present programme risks
LGFE38	A127 Capacity Enhancements Road Safety and Network Resilience (ECC)	Essex (retained)	L		L		L		L		L		L		L	Being implemented	L	
LGFE39	A127 Kent Elms Corner	Southend (retained)	M	tbc	L		M	tbc	M	Some cost uncertainty	M	VfM uncertain	L	tbc	L	tbc - but unlikely to be showstopper risks	L	tbc - but unlikely to be showstopper risks
LGFE40	A127 The Bell	Southend (retained)	M	tbc	L		M	tbc	M	Some cost uncertainty	M	VfM uncertain	L	tbc	L	tbc - but unlikely to be showstopper risks	L	tbc - but unlikely to be showstopper risks
LGFE41	A127 Essential Bridge and Highway Maintenance - Southend	Southend (retained)	M	tbc	L		M	tbc	M	Some cost uncertainty	M	VfM uncertain	L	tbc	L	tbc - but unlikely to be showstopper risks	L	tbc - but unlikely to be showstopper risks
LGFE42	A28 Chart Road	Kent	L		L		L		L		L		L		L	Brought forward from 16/17 for 15/16 start	L	Slippage from spend identified in 15/16 but, as scheme brought forward, not perceived to be risk for 16/17
LGFE43	Maldstone Integrated Transport	Kent	L		L		L		L		L		L		L	Brought forward from 16/17 for 15/16 start	L	Slippage from spend identified in 15/16 but, as scheme brought forward, not perceived to be risk for 16/17
LGFE44	A28 Sturry Link Road	Kent	L		L		L		L		L		L		L	Business case not ready for spending in 15/16 - moving back to 16/17 start	M	Business case not ready for spending in 15/16 - moving back to 16/17 start
LGFE45	Rathmore Road	Kent	L		L		M	Land acquisition planned for 15/16, but some risk of delay to Q1 16/17	L		L		L		L	Brought forward from 16/17 for 15/16 start	M	Three quarters of spend land acquisition. Minor risk of slippage to 16/17
LGFE46	A28 Sturry Rd Integrated Transport Package	Kent	L		L		L		L		L		L		L	Brought forward from 16/17 for 15/16 start	M	Approved but scheme on hold until 16/17
LGFE47	Maldstone Sustainable Access to Employment	Kent	L		L		L		L		L		L		L	Brought forward from 16/17 for 15/16 start	L	
LGFE48	Ashford Spurs	Kent	M	Subject to detail in BC	M	Project is feasible. However, should seek assurance that HS1 services would stop at Ashford if infrastructure provided.	M	Subject to detail in BC	H	EU match funding not secured. Currently a funding gap.	M	VfM uncertain	H	Mix of funding parties, NR delivery, and HS1 operator.	H	Currently HS1 operator has stated that service only guaranteed if delivered by 2018. Therefore programme risk effectively translates into showstopper risk.	H	Funding issues to be resolved.
LGFE49	Swallow Business Park, Hailsham (A22/A27 Growth Corridor)	East Sussex	L		L		L		L		L		L		L		L	
LGFE50	Sovereign Harbour (aka Site Infrastructure Investment)	East Sussex	L		L		L		L		L		L		L		L	
LGFE51	North Bexhill Access Road and Bexhill Enterprise Park	East Sussex	L	Consultation complete	L		M	Risk / threat of judicial review	L		L		L		L		M	Planning risk
tbc	Thanet Parkway	Kent	M	Subject to detail in BC. Require positive support of potential operator and/or DfT Rail (as franchisee)	L	Project is feasible	M	Subject to detail in BC	H	Latest cost estimate is significantly above £10m LGF allocation, so currently a funding gap exists. Further design/cost work on-going.	M	VfM uncertain	M	tbc	H	Current funding gap, and VfM uncertain.	H	Key risk issues currently unresolved - implications for programme.
tbc	Hastings and Bexhill junction capacity improvements package	East Sussex	L	Within highway	L		L		L	tbc, but should be scalable	L	VfM uncertain, but probably good VfM	L		L		L	
tbc	Hastings and Bexhill LSTF walking and cycling package	East Sussex	M	Risk around consultation	L		L		L	tbc, but should be scalable	L	VfM uncertain, but probably good VfM	L		L		M	Consultation > potential delay risk. All planned expenditure for Q4 16/17, so delay would impact on spend in year.
tbc	Eastbourne town centre LSTF access & improvement package	East Sussex	M	Risk around consultation	L		L		L		L		L		L		M	Consultation > potential delay risk. Includes planned expenditure for Q4 16/17, so delay would impact on spend in year.
tbc	Southend Central Area Action Plan (SCAAP) - Transport Package	Southend	M		L		M	Subject to detail in BC	L	tbc, but should be scalable	L	VfM uncertain, but probably good VfM	M	tbc	L		L	Low risk for 16/17, subject to AB in June
tbc	Thurrock Cycle Network	Thurrock	M		L		L	Subject to detail in BC	L	tbc, but should be scalable	L	VfM uncertain, but probably good VfM	L		L		M	Consultation > delay risk
tbc	London Gateway/Stanford le Hope	Thurrock	M	Subject to detail in BC	L		L		M	Risk linked to complexity	M	VfM uncertain	L / M	Low for Phase 1. M for Phase 2 (Station refurb)	L		M	Phase 1 planning on spending in Q4 of 16/17 > tight programme. Phase 2 more complex and greater inherent risk.
tbc	A131 Chelmsford to Braintree	Essex	L	Within highway	L		L		L		L	VfM uncertain	L		L		L	
tbc	A414 Harlow to Chelmsford	Essex	L	Within highway	L		L		L		L	VfM uncertain	L		L		L	

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tbc	A133 Colchester to Clacton	Essex	L	Within highway	L		L		L		L	VfM uncertain	L		L		L	
tbc	A131 Braintree to Sudbury	Essex	L	Within highway	L		L		L		L	VfM uncertain	L		L		L	
tbc	A13 Widening - development	Thurrock (retained)	H	Likely to be contentious	L	tbc	M	Subject to detail in BC	M	Large-scale project with risk of cost over-run	M	VfM uncertain	M	VfM uncertain.	M	Approval process for drawing down funds	M	Consultation > delay risk
tbc	Purfleet Centre	Thurrock	L	Subject to detail in BC	L		L	Subject to detail in BC	L	Subject to detail in BC	M	VfM uncertain	M	tbc	L		M	LGF to fund land acquisition in 16/17
tbc	Southend and Rochford Joint Area Action Plan (Essex project)	Essex	M		M		M	Planning consent to implement the wider scheme has yet to be secured?	L		M	VfM uncertain	M	tbc	M	Management risk	M	Management potentially complex between Essex/Southend
tbc	Dover Western Dock Revival	Kent	L	Developer led, within developer land.	L	tbc	L	tbc	H	Funding eligibility uncertain, as question whether scheme delivers net additionality (or would have been delivered anyway). Port of Dover has submitted OBC to developer. DfT is reviewing.	M	VfM uncertain	L		H	Funding eligibility risk	H	Planned to spend in 2016/17, but additionality issue unresolved.
tbc	Westhanger Lorry Park	Kent	M	tbc	M	tbc	M	tbc	M	tbc	M	tbc	M	tbc	H	Project under review as DfT is separately looking at larger lorry park options in response to 'Stack'. KCC LGF funded project may get re-defined to deal with inappropriate lorry parking.	H	Under review
tbc	Rochester Airport	Medway	M	Planning decision challenged and under judicial review.	L	tbc	H	Planning granted in 2015 but under judicial review. Going back to planning committee in April 2016. Also has to be permitted by Tonbridge & Malling (subsequent to Medway)	M	tbc	M	VfM uncertain	M	tbc	M	Planning issues	M	Planning issues > uncertainty about ability to spend in 16/17
tbc	Folkestone Seafront (non-transport)	Kent	L		L		L		L		L		L		L		M	tbc - review profile of spend in 16/17
tbc	Chelmsford City Growth Area Scheme	Essex	M	tbc	L	tbc	L	tbc - but expect to be within highway	L	tbc, but should be scalable	L	VfM uncertain, but probably good VfM	L	tbc	L		M	Consultation > delay risk
tbc	Chelmsford Flood Alleviation Scheme	Essex	M	tbc	M	tbc	M	tbc	M	tbc	M	tbc	M	tbc	L		M	tbc - need to understand risk and cause of recent delay better.
tbc	Housing Regeneration Project (Coastal Group)	Centrally held	M	tbc	M	tbc	M	tbc	M	tbc	M	tbc	M	tbc	M	tbc	M	tbc
tbc	Beaulieu Park Railway Station	Essex	M	tbc	M	tbc	M	tbc	H	Complex rail project	M	VfM uncertain	H	Complex delivery - ECC, NR and Developer (MOU signed between parties).	M	Complex. Delay could also mean implementation post-LGF programme period.	H	Complex rail project
tbc	M20 Junction 10a	Centrally held	M	Road capacity and development proposal may face opposition.	L	tbc	M	Subject to detail in BC	M	HCA centrally held funding (part of LGF). Issue of whether developer contributions can be secured to fund / finance the HCA contribution. Resolution pending.	M	VfM uncertain	M	Funding via HCA to Ashford, HE and Developer involvement. However, funding and delivery route agreed.	M	Subject to HCA funding issue	M	Subject to HCA funding issue
tbc	A226 London Road/B255 St Clements Way	Kent	L		L		L	Within Highway boundary	L	tbc, but should be scalable	M	VfM uncertain	L		L		L	Could be advanced to 16/17
tbc	A22/A27 junction improvement package	East Sussex	L	tbc	L	tbc	L	tbc	L	tbc	L	tbc	L	tbc	L	tbc	L	tbc

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