

| Appendix 3 - Deliverability and Risk Assessment |  |                      |   |  |                 |           |              |
|---|--|----------------------|---|--|-----------------|-----------|--------------|
| SELEP number                                    | Project Name   | Total LGF allocation | Accountability Board decision (Business Case approval status)   | Project Update   | Risk Assessment |           |              |
|   |  |                      |   |  | Delivery        | Financial | Reputational |
| East Sussex                                     |  |                      |   |  |                 |           |              |
| LGF00002  | Newhaven Flood Defences  | 1.500                | Approval for spend of full LGF allocation   | Construction started in 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.   | 1               | 1         | 1            |
| LGF00023  | Hailsham/Polegate/Eastbourne Movement and Access Transport scheme                  | 2.100                | Approval for the spend of the 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 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.   | 5               | 2         | 1            |
| LGF00024  | Eastbourne and South Wealden Walking and Cycling LSTF package                      | 6.600                | Accountability Board approval for £2m of the £8.6m allocation. Approval to be sought from future Accountability Board meeting for the remaining LGF 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.  | 1               | 1         | 1            |
| LGF00036  | Queensway Gateway Road   | 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 Bartlett's SEAT and remaining construction phase contracts agreed with Breheny Civil Engineering. Additional funding sought through reallocation of other LGF monies   | 5               | 5         | 5            |
| LGF00066  | Swallow Business Park, Hailsham (A22/A27 Growth Corridor)                          | 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.  |                 |           |              |
| LGF00067  | Sovereign Harbour (aka Site Infrastructure Investment)                             | 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.  |                 |           |              |
| LGF00085  | North Bexhill Access Road and Bexhill Enterprise Park                              | 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 LGF funding was confirmed by the Accountability Board on the 23rd Feb 2018.   | 3               | 5         | 3            |
| LGF00042  | Hastings and Bexhill Movement and Access Package                                   | 9.000                | Approval for spend of full LGF allocation   | Business case was approved at the Accountability Board meeting in Feb 2018 for the award of £9m LGF. £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.  | 1               | 1         | 1            |
| LGF00043  | Hastings and Bexhill LSTF walking and cycling package (combined with above scheme) | 0.000                |   | Merged with LGF00042 and removed from the programme  |                 |           |              |
| LGF00044  | Eastbourne town centre LSTF access & improvement package                           | 8.000                | Approval for spend of full 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.   | 5               | 5         | 5            |
| LGF00073  | A22/A27 junction improvement package   | 1.000                | Approval to be sought from future Board meeting   | 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. | 1               | 1         | 1            |
| LGF00068  | Coastal Communities Housing Intervention Hastings                                  | 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.   | 2               | 2         | 1            |

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| LGF00097  | East Sussex Strategic Growth Project                                | 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. | 5               | 1         | 1            |
| LGF00099  | Devonshire Park   | 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.  | 1               | 1         | 1            |
| <b>Essex</b>                                    |   |                      |   |  |                 |           |              |
| LGF00004  | Colchester Broadband Infrastructure                                 | 0.200                | Approval for spend of full LGF allocation                               | Completed in 15/16.  | 1               | 1         | 1            |
| LGF00025  | Colchester LSTF   | 2.400                | Approval for spend of full LGF allocation                               | Completed  | 1               | 1         | 1            |
| LGF00026  | Colchester Integrated Transport Package                             | 5.000                | Approval for spend of full LGF allocation                               | Mainly design for future packages  | 4               | 2         | 1            |
| LGF00027  | Colchester Town Centre  | 4.600                | Approval for spend of full LGF allocation                               | Lexden Rd remaining  | 2               | 2         | 2            |
| LGF00028  | TGSE LSTF - Essex   | 3.000                | Approval for spend of full LGF allocation                               | Completed.   | 1               | 1         | 1            |
| LGF00031  | A414 Pinch Point Package: A414 First Avenue & Cambridge Rd junction | 10.000               | Approval for spend of full LGF allocation                               | Final packages in design/ on site  | 3               | 3         | 1            |
| LGF00032  | A414 Maldon to Chelmsford RBS                                       | 2.000                | Approval for spend of full LGF allocation                               | Completed Dec 16.  | 1               | 1         | 1            |
| LGF00033  | Chelmsford Station / Station Square / Mill Yard                     | 3.000                | Approval for spend of full LGF allocation                               | On Site  | 1               | 1         | 1            |
| LGF00034  | Basildon Integrated Transport Package                               | 9.000                | Approval for Phase 1 and 2. Approval required for remaining allocation. | Design work for tranche 2 progressing.   | 3               | 2         | 2            |
| LGF00037  | Colchester Park and Ride and Bus Priority measures                  | 5.800                | Approval for spend of full LGF allocation                               | Completed.   | 1               | 1         | 1            |
| LGF00079  | A127 Fairglen Junction Improvements                                 | 15.000               | Approval to be sought from future Board meeting                         | In PCF Stage 1   | 3               | 2         | 1            |
| LGF00080  | A127 Capacity Enhancements Road Safety and Network Resilience (ECC) | 4.000                | Approval for spend of full LGF allocation                               | Mixture of site works and design activity.   | 1               | 1         | 1            |
| LGF00048  | A131 Chelmsford to Braintree  | 3.660                | Approval for spend of full LGF allocation                               | Initial packages now on site   | 1               | 1         | 1            |
| LGF00049  | A414 Harlow to Chelmsford   | 3.660                | Approval for spend of full LGF allocation                               | All packages in detailed design  | 1               | 1         | 1            |
| LGF00050  | A133 Colchester to Clacton  | 2.740                | Approval for spend of full LGF allocation                               | All packages in detailed design  | 1               | 1         | 1            |
| LGF00051  | A131 Braintree to Sudbury   | 1.800                | Approval to be sought from future Board meeting                         | Yet to develop full programme.   | 2               | 2         | 1            |
| LGF00063  | Chelmsford City Growth Area Scheme                                  | 10.000               | Approval for spend of full LGF allocation                               | Business case due to go to Feb 18 Board  | 2               | 1         | 2            |

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| LGF00064  | Chelmsford Flood Alleviation Scheme                          | 0.800                | Approval to be sought from future Board meeting               | Stalled due to legal issues.  | 1               | 1         | 1            |
| LGF00070  | Beaulieu Park Railway Station                                | 12.000               | Approval to be sought from future Board meeting               | About to enter GRIP Stage 3.  | 4               | 5         | 4            |
| LGF00068  | Coastal Communities Housing Intervention (Jaywick)           | 0.667                | Approval for spend of full LGF allocation                     | Discussing with legal transfer of capital to districts.   | 1               | 1         | 1            |
| LGF00095  | Gilden Way Upgrading, Harlow                                 | 5.000                | Approval for spend of full LGF allocation                     | In design stages.   | 2               | 1         | 1            |
| LGF00098  | Technical and Professional Skills Centre at Stansted Airport | 3.500                | Approval for spend of full LGF allocation                     | Contractor Procurement  | 1               | 1         | 1            |
| LGF00100  | Innovation Centre - University of Essex Knowledge Gateway    | 2.000                | Approval for spend of full LGF allocation                     | Developing business case  | 1               | 1         | 1            |
| LGF00101  | STEM Innovation Centre - Colchester Institute                | 5.000                | Approval for spend of full LGF allocation                     | Two campus sites being progressed.  | 1               | 1         | 1            |
| LGF00102  | A127/A130 Fairglen Interchange new link road                 | 6.235                | Approval to be sought from DfT                                | Initial design stages.  | 3               | 2         | 1            |
| LGF00103  | M11 Junction 8 Improvements                                  | 2.734                | Approval for spend of full LGF allocation                     | Currently trying to plug funding gap.   | 1               | 3         | 2            |
| LGF00105  | Mercury Rising Theatre                                       | 1.000                | Approval for spend of full LGF allocation                     | Match funding all now in place.   | 1               | 1         | 1            |
| <b>Kent</b>                                     |  |                      |   |   |                 |           |              |
| LGF00003  | Kent and Medway Growth Hub                                   | 6.000                | Approval for spend of full LGF allocation                     | <ul style="list-style-type: none"> <li>Phase 1 agreed at I3 Approval Board and accepted by applicants to a value of £388,500 with private leverage of £418,500.</li> <li>Phase 2 complete with £700,000 of loans agreed, (£250,000 defrayed to Ovenden on 11th December 2017).</li> <li>Phase 3 complete with £450,000 of loans agreed, although only £200,000 has been defrayed to applicants to date. The remaining £250,000 is likely to be defrayed by the end of Quarter 3 2017/18.</li> <li>Phase 4 complete, with 3 companies completing a full application and 1 company (Betteshanger Sustainable Parks Limited - £902,500) being approved on the condition that further queries are met.</li> <li>Phase 5 recently opened on 25th August and closed to applicants on 11th September, with only 2 of the submissions proving successful (£500k HEM Clinical Ultrasound and £375k West Design). There is risk that if the 3 companies from Phase 4 and 5 are not able to provide the necessary security, there will again be a large underspend in 2017/18. Phase 6 has now opened and closed to applicants on 14th December 2017.</li> </ul> | 4               | 4         | 1            |
| LGF00006  | Tonbridge Town Centre Regeneration                           | 2.631                | Approval for spend of full LGF allocation                     | Project Complete  | 1               | 1         | 1            |
| LGF00007  | Sittingbourne Town Centre Regeneration                       | 2.500                | Approval for spend of full LGF allocation                     | The first phase of the S278 works to divert traffic from St Michael's road onto Station Street which begun on 1st August 2017 were complete in time for the Christmas embargo. This initial phase will allow further works to be carried out in the New Year on West Street, Station Street and St Michael's Road and the adjoining car parks.  | 4               | 1         | 3            |
| LGF00008  | M20 Junction 4 Eastern Overbridge                            | 2.200                | Approval for spend of full LGF allocation                     | Project Complete  | 1               | 1         | 1            |

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| LGFO0009  | Tunbridge Wells Jct Improvement Package (formerly - A26 London Rd/ Speldhurst Rd/ Yew Tree Rd, Tun Wells) | 1.800                | Approval for Phase 1 and Phase of works.  | Construction – Phase 1 works (Yew Tree Rd junction) completed<br>Phase 2 works - The detailed design for this scheme is progressing and the business case and funding was approved by SELEP AB on 22nd September 2017.  | 2               | 4         | 1            |
| LGFO0010  | Kent Thameside LSTF   | 4.500                | Approval for spend of full LGF allocation   | Barrack Row Bus Hub - Land purchase. NR confirmed they are aiming to complete land purchase no later than March 2018 (£400k funding moved in to 18/19). Arriva have agreed the revised design and Amey have completed the amended safety audit. Business and technical clearance have been approved and regulatory processes being signed off by 8th Dec. Southeastern have confirmed they are happy with the customer parking option alternatives if necessary during construction and have confirmed acceptance of the Land Disposal Proposal. NR are in receipt of the land valuation report and expect negotiations to start week beginning 11th Dec. Estimates for detail design and construction have been received from Amey. Consultation documents are being prepared in preparation.<br>Princes Rd cycle route - route not constructed in 16/17 due to issues with the pack handed over from Amey TESC to Amey LG (failed KPI). Designs require minor updates which will be completed once SGN have moved the gas pipe. This was due to be completed by the end Nov however high voltage cables were unearthed. SGN expect to complete all works by 22nd December. Members to be re-consulted. Construction dates are on the Tracker and programmed to start in Feb 18.<br>Burnham Rd Toucan - construction did not go ahead due to overwhelming consultation response to relocate the crossing further south on the road to cater for school children as well as cyclists. The consultation has now closed and a meeting has been set with DBC on 12th December to agree a way forward. Construction dates are on the Tracker and programmed for Feb 18 should the scheme progress.<br>Gravesend Station to Cyclopark cycle route - outline design and consultation with internal stakeholders completed. Following a revised design a full consultation will commence in February 2018 followed by detailed design which will progressed through the framework. Construction during the summer of 2018. | 5               | 2         | 1            |
| LGFO0011  | Maidstone Gyratory Bypass   | 4.600                | Approval for spend of full LGF allocation   | Project complete  |                 |           |              |
| LGFO0012  | Kent Strategic Congestion Management programme  | 4.800                | Annual approval. Approval in place for 2015/16, 2016/17, 2017/18 and 2018/19 interventions. | 2015/16 schemes completed (HMC Technology Refresh - Database/CCTV and VMS).<br>2016/17 schemes completed (A292 Mace Lane/ Wellesley Road, and Somerset Road/ Canterbury Road junction improvements in Ashford - Complete).<br>2017/18 schemes in progress - A229 Blue Bell Hill CITS Scheme - Professional Contract out to tender, awaiting returns and award; Dartford Network Improvements Princess Road upgrades are complete; Barton Hill Drive, Sheerness Scheme delivered and business case submission for 18/19 submitted to ITE.  | 2               | 3         | 2            |
| LGFO0013  | Middle Deal transport improvements  | 0.800                | Approval for spend of full LGF allocation   | The developer is still reviewing the road alignment where a rethink in house/access positions may benefit the use of the road. Work is still progressing on the S38 agreement, the completion of which will dictate the duration of the overall program.  | 5               | 1         | 3            |
| LGFO0014  | Kent Rights of Way improvement plan   | 1.000                | Approval for spend of full LGF allocation   | 2015/16 schemes completed (Loose Greenway)<br>2016/17 schemes in progress (Finberry to Ashford scheme) - work to begin on two sections of the new route to link the Finberry residential housing development at Cheesemans Green to Ashford town centre and International train station. The Landowner agreements are now finalised.<br>(Powder Mills scheme - Leigh to Tonbridge) - Agreement with Sparrowhawk now complete and agreement with Dartford & District Angling Preservation Society also concluded.  | 3               | 3         | 1            |

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| LGF00015  | Kent Sustainable Interventions Programme                          | 2.728                | Approval for 2015/16, 2016/17, 2017/18 and 2018/19 interventions. Annual Business Case approval. | 2015/16 schemes completed<br>Folkestone Town Centre - Schools to Harbour Cycle links & Thames Greenway Cycle path complete.<br>2016/17 schemes in progress<br>1 - Folkestone to Dymchurch Cycle improvements - Phase 1 complete. Phase 2 zebra crossing is complete. Phase 3. Further agreement from Hythe Town Council required to construct over their land for part of the cycle network - ongoing discussions. Discussions ongoing with all interested parties to find out what can be achieved and agree an alternative route for some parts.<br>2 - Tonbridge Angels to Rail Station cycle improvements - Construction of cycle facility complete. Additional work required on additional footway required over small portion of land in Welland Road;<br>3 - Highfield Lane/Kingsford Street, Mersham, Ashford - Designs complete, but construction in doubt following the developer not agreeing to the land being gifted.<br>4 - A21 NMU via Pembury Road, Tunbridge Wells - Scheme started on site in early October 17. 2017/18 schemes<br>1 - Morehall Schools Cluster to Seafront, Folkestone, Scheme taken to JTB as objections. Members had a few concerns regarding shared footway/cycleway. Meeting to take place w/c 11/12/17 between Members and designer to discuss scheme.<br>2 - Morants Court Roundabout, Polhill, Sevenoaks, Scheme handed over to contractor to programme for a february start.<br>3 - Kent Spa & Castle Ride cycle improvements across Tonbridge, Tunbridge Wells & Sevenoaks to be taken forward by Sustrans in Early 2018. | 3               | 1         | 1            |
| LGF00016  | West Kent LSTF  | 4.900                | Approval for spend of full LGF allocation  | Tunbridge Wells Phase 2 - project meeting occurred. Concerns over timescales of indicative programme provided by Amey. In talks with TWBC about ending contract after feasibility and taking up a new contractor via either ESPO or Medway Frameworks. Need this transition to happen with a matter of urgency. Feasibility nearly complete, some details about bus stop locations still required. Maidstone East station - Maidstone East Station - Network Rail legal and Invicta Law in discussions over wording of grant agreement amendment. Legal advising the matter of unspent contingency is included in legal agreement before signing - this is being resolved. Tonbridge Station - KCC Cabinet Member decision required on which scheme to formally consult on. This is imminent and consultation material to be created. Consultation pencilled in for 16th Jan 2018.<br>Swanley Station - Still awaiting updated design for station. NR still to send quote to SBC to be used as part of access improvements.   | 4               | 3         | 3            |
| LGF00017  | Folkestone Seafront : onsite infrastructure and engineering works | 0.541                | Approval for spend of full LGF allocation  | Main works complete (2015/16)   |                 |           |              |
| LGF00038  | A28 Chart Road  | 10.200               | Approval for spend of full LGF allocation  | ECI design and site investigation works continue. All objections to the CPO were removed prior to the Public Inquiry, which resulted in the Inspector cancelling the PI the day before it was due to commence. It is likely that the CPO will be confirmed at the end of January 2018, enabling access to the land to be confirmed for the beginning of May. However, the voluntary acquisition of the plots is progressing and it is anticipated that heads of terms or legal agreements will be in place by early January 2018 allowing access to the land and a start to be made on site in February 2018.   | 1               | 1         | 1            |
| LGF00039  | Maidstone Integrated Transport                                    | 8.900                | Approval for Phase 1 of works only.  | 1) M20 J5/Coldharbour R/bout - M20 J5 design nearing completion, benefits have been maximised by removing the signalisation of Coldharbour roundabout. Business case still on track to be completed in readiness for the first 2018 SELEP meeting.<br>2) A274 Sutton Road j/w Willington Street – Engagement event carried out on 1st December 2017 to inform a key decision on the scheme layout at E&T on 31st January 2018 following JTB in January 2018.<br>4) A20 London Road j/w Willington Street - Progressed redesign of the junction to assess the land required & capacity improvement if an enlarged scheme were to be implemented. All other schemes within the MITP are being engaged upon with County and Local Members accordingly to progress as soon as possible.   | 5               | 4         | 4            |
| LGF00040  | A28 Sturry Link Road  | 5.900                | Approval for spend of full LGF allocation  | Consultation Report Finalised, Detail Design Progressing. EA comments received on Flood Modelling   | 5               | 4         | 1            |
| LGF00053  | Rathmore Road   | 4.200                | Approval for spend of full LGF allocation  | Site Work Progressing towards planned scheme completion in October 2017, with opening ceremony currently being arranged.  | 1               | 1         | 1            |
| LGF00054  | A28 Sturry Rd Integrated Transport Package                        | 0.300                | Approval for spend of full LGF allocation  | Consultation completed on 22 October and approved by Canterbury JYB on 14 December, Lane Rental bid approved, works to start early 2018.  | 5               | 3         | 1            |
| LGF00055  | Maidstone Sustainable Access to Employment                        | 2.000                | Approval for spend of full LGF allocation  | Main works complete (May 2017)  |                 |           |              |

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| LGF00059  | Ashford Spurs  | 8.774                | Approval for spend of full LGF allocation                     | Supplies delivered to Ashford MDU and works completed on track in Nov/Dec 2017   | 1               | 1         | 1            |
| LGF00041  | Thanet Parkway   | 10.000               | Approval to be sought from future Board meeting.              | Planning Application and Transport Assessment work continuing. Seeking advice on EIA 2017 Regs and whether they apply, if they do then there could be a delay. Commercial opportunities for funding the station are being investigated from a range of sources. Highway design has been finalised and Business Case is nearly ready for submission to SELEP again. Car park/access road/junction are being recosted now that they have a design freeze. Construction assumptions work has been commissioned, as has a revised programme.   | 5               | 5         | 5            |
| LGF00058  | Dover Western Dock Revival                                       | 5.000                | Approval for spend of full LGF allocation.                    | A20 works are complete and piling work has begun on the marina pier.<br><a href="https://www.bing.com/videos/search?q=dover+western+docks+revival+november&amp;&amp;view=detail&amp;mid=0FB7627B5CB15F5AC0B00FB7627B5CB15F5AC0B0&amp;FORM=VRDGAR">https://www.bing.com/videos/search?q=dover+western+docks+revival+november&amp;&amp;view=detail&amp;mid=0FB7627B5CB15F5AC0B00FB7627B5CB15F5AC0B0&amp;FORM=VRDGAR</a>  | 1               | 1         | 1            |
| LGF00060  | Westhanger Lorry Park  | 0.000                |   | Removed from the programme.  |                 |           |              |
| LGF00062  | Folkestone Seafront (non-transport)                              | 5.000                | Approval for spend of full LGF allocation                     | The majority of the works will be complete by Christmas and public access from the beach boardwalk onto Platform 3/Harbour Arm was opened earlier this month. The only exceptions to this are;<br>• The access to the Viaduct from Harbour Square is now expected to be complete and open for use late March/early April 2018.<br>• Glazing to the curved end roof canopies in the station is scheduled to complete in February 2018. This work can be completed when the station is open to the public by putting up barriers around the local work site.<br>• The extension to the roof canopy north on Platform 3 towards Platform 2 will now not take place, so there are some modifications required to the new concrete ramp to the upper walkway on the Harbour Arm which are programmed to complete by late March/early April 2018.  | 1               | 2         | 1            |
| LGF00072  | A226 London Road/B255 St Clements Way                            | 4.200                | Approval for spend of full LGF allocation                     | Jackson have been undertaking trial holes and preparing the site compound for delivery of offices before Christmas. Two public exhibitions held on 30 November and 2 December. Landscape design ongoing. Commission agreed with Amey for the NEC PM and supervisor roles up to the end of March. Update report presented to Dartford JTB and KCC Member and DBC Cllr briefings held.   | 1               | 1         | 1            |
| LGF00068  | Coastal Communities Housing Intervention (Thanet)                | 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 after Christmas. Thanet DC have also sent across evidence of spend to date on both schemes (up to the end of October 2017) which has been checked and will be paid following the signing of the funding agreement by both parties. Ethelbert Crescent tender papers were issued on 8th December 2017 and are now on the Kent Business Portal with a closing date of mid-January 2018 for returns. The Warwick Road tender papers have not yet been issued as these will follow the submission of the planning application which is scheduled for January 2018. It is likely that the planning and consultation required for the Warwick Road scheme will result in a lower spend than originally profiled in 2017/18, unless the Ethelbert Crescent scheme can be accelerated. | 5               | 3         | 2            |
| LGF00086  | Dartford Town Centre Transformation                              | 4.300                | Approval to be sought from future Board meeting.              | Amey have been engaged to produce Business Case. DBC have commissioned Project Centre to work up design, costs and provide information to support BC. Further information has been forthcoming from Project Centre and a great deal of work has been done but there are still a number of gaps that prevent a full submission to the Nov AB  | 4               | 3         | 3            |
| LGF00088  | Fort Halsted   | 1.530                | Approval to be sought from future Board meeting.              | Sevenoaks DC to meet with new owners and their advisors of the site on 14th December 2017 to discuss timescales and programme delivery. Programme of delivery to be identified by SDC to be incorporated into a business case, however, the deadline of 24th November 2017 has been missed and therefore SDC will not be able to drawdown on the 17/18 allocation.   | 5               | 4         | 3            |
| LGF00092  | A2500 Lower Road   | 1.265                | Approval for spend of full LGF allocation                     | The detailed design for the roundabout scheme is progressing and the Steering group is now established and the first meeting held. Preparation of works information progressing and a task order for the detailed design of the widening works from Barton Hill Drive to the A249 has been issued. A public engagement event was held on 5th December 2017, with much support for the scheme. Procurement is now underway and tenders for the Barton Hill Junction and the A2500 Lower Road widening (NPIF) will be released before Christmas 2017.  | 1               | 1         | 1            |
| LGF00093  | Kent and Medway Engineering and Design Growth and Enterprise Hub | 6.120                | Approval for spend of full LGF allocation                     | Both the SELEP and HEFCE Funding have been approved and enabling works including trenching is now complete. Detailed design work for Building 2 is now out to tender and is scheduled to complete in the early part of 2018. The Construction tender will go out in spring 2018 with the contractor likely to start in summer 2018. A revised spend profile has been supplied by CCCU who have also responded to KCC on the draft LGF funding agreement, which once signed will allow drawdown of the project allocation in 17/18.   | 1               | 1         | 1            |
| LGF00096  | A2 off-slip at Wincheap, Canterbury                              | 4.400                | Approval to be sought from future Board meeting.              | Further discussion with HE, Developer, KCC and CCC re scheme details, modelling and design proposals   | 5               | 3         | 3            |

| Appendix 3 - Deliverability and Risk Assessment |  |                      |  |   |                 |           |              |
|---|--|----------------------|--|---|-----------------|-----------|--------------|
| SELEP number                                    | Project Name   | Total LGF allocation | Accountability Board decision (Business Case approval status)                    | Project Update  | Risk Assessment |           |              |
|   |  |                      |  |   | Delivery        | Financial | Reputational |
| LGF00094  | Leigh Flood Storage Area and East Peckham - unlocking growth                     | 4.636                | Approval to be sought from future Board meeting.                                 | Funding Agreement between KCC, EA and Tonbridge & Malling progressed and the business case (Based on the EA Outline BC) is being drafted for each individual scheme. The East Peckham element is currently being revisited and new timetable to follow, as a result of the most recent funding gap that has been identified.  | 3               | 3         | 3            |
| LGF00106  | Sandwich Rail Infrastructure   | 1.026                | Approval for spend of full LGF allocation, subject to conditions being satisfied | SELEP contribution confirmed, subject to conditions being satisfied. Ongoing lobbying with SoS. Transport AND Railway steering/governance groups both met. Four options under exploration. Enablement works commissioned.   | 1               | 3         | 1            |
| Medway  |  |                      |  |   |                 |           |              |
| LGF00018  | A289 Four Elms Roundabout to Medway Tunnel Journey time and Network Improvements | 11.100               | Approval of £3.5m LGF in advance of full Business Case approval                  | 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 has been submitted for consideration at February 2018 Accountability Board.<br><br>Work is underway to appoint a consultant to progress the design for this scheme. It is anticipated that work on the outline design will commence before the end of Q4 2017/18.   | 5               | 5         | 2            |
| LGF00019  | Strood Town Centre Journey Time and Accessibility Enhancements                   | 9.000                | Approval for spend of full LGF allocation  | Work has continued on the detailed design for the town centre works. Construction of phase 1 is expected to start onsite in February 2018.  | 4               | 5         | 1            |
| LGF00020  | Chatham Town Centre Place-making and Public Realm Package                        | 4.000                | Approval for spend of full LGF allocation  | Work is progressing well onsite, with completion expected by mid 2018.<br><br>Network Rail has been granted planning permission for the proposed train station forecourt improvement works and is currently reviewing procurement and delivery options.   | 4               | 5         | 1            |
| LGF00021  | Medway Cycling Action Plan   | 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 an extended consultation period being required for the final route to be constructed.   | 2               | 2         | 1            |
| LGF00022  | Medway City Estate Connectivity Improvement Measures                             | 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 will be considered in Q4 2017/18.  | 4               | 4         | 1            |
| LGF00061  | Rochester Airport (phase 1)  | 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 given. Rochester Airport Ltd have now submitted their planning application and the EIA required for the paved runway and the control tower/hub. A review of the documents submitted has highlighted that Rochester Airport Ltd need to provide some additional information before the planning application can be determined. It is therefore now anticipated that the planning application will be determined by Medway Council no sooner than April 2018.<br><br>Rochester Airport Ltd have started preparing procurement documents for the work covered by the first planning application, with the intention that work will begin on site in Q1 2018/19. | 4               | 5         | 2            |
| LGF00089  | Rochester Airport (phase 2)  | 3.700                | Approval to be sought from future meeting  | Business case approval required.  | 4               | 4         | 2            |
| LGF00091  | Strood Civic Centre - flood mitigation   | 3.500                | Approval to be considered during the Board meeting                               | Business Case submitted for consideration at Accountability Board in February 2018.<br><br>Planning consent has been granted, detailed design completed and a contractor appointed to deliver the works.  | 1               | 1         | 1            |
| Southend  |  |                      |  |   |                 |           |              |
| LGF00005  | Southend Growth Hub  | 6.720                | Approval for spend of full LGF allocation to project                             | Two phases to the project. First phase on track and due to spend the full LGF allocation this financial year. The second phase of the project will require a Change Request and slippage of LGF spend.  |                 |           |              |
| LGF00029  | TGSE LSTF - Southend   | 1.000                | Approval for spend of full LGF allocation to project                             | On track. Project due to complete by March 2017.  |                 |           |              |
| LGF00081  | A127 Kent Elms Corner  | 4.300                | Approval for spend of full LGF allocation to project                             | 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.   | 3               | 3         | 1            |



| Appendix 3 - Deliverability and Risk Assessment |  |                      |   |  |                 |           |              |
|---|--|----------------------|---|--|-----------------|-----------|--------------|
| SELEP number                                    | Project Name   | Total LGF allocation | Accountability Board decision (Business Case approval status)   | Project Update   | Risk Assessment |           |              |
|   |  |                      |   |  | Delivery        | Financial | Reputational |
| LGF00082  | A127 The Bell  | 4.300                | Approval to be sought from future Board meeting   | Junction Improvement Options being considered including minimum impact on utilites and impact on airquality. Some Options include for a replacement footbridge   | 3               | 4         | 2            |
| LGF00083  | A127 Essential Bridge and Highway Maintenance - Southend   | 8.000                | Approval in Part  | Business Case was approved at the last Accountability Board meeting. Spend in 2016/17 to support A127 Kent Elms Corner.  | 2               | 2         | 1            |
| LGF00045  | Southend Central Area Action Plan (SCAAP) - Transport Package  | 7.000                | Approval for Phase 1 and 2  | 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 | 3               | 3         | 2            |
| LGF00057  | London Southend Airport Business Park Phase 1 and 2 (including Southend and Rochford Joint Area Action Plan) | 23.090               | Approval for Phase 1. Approval for Phase 2 Development funding and full business case to be submitted in 2018/19. | s.106 now agreed and Phase 1 works fully committed and on site - progressing to programme. Phase 2 Business Case passed Gate 2 assessment. Pre-approval of £815k of planned spend at Sept '17 Acc board.   | 4               | 4         | 2            |
| Thurrock  |  |                      |   |  |                 |           |              |
| LGF00030  | TGSE LSTF - Thurrock   | 1.000                | Approval for spend of full LGF allocation   | Phase 1 complete, amendments required from S3 safety audit   | 4               | 2         | 3            |
| LGF00046  | Thurrock Cycle Network   | 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.  | 3               | 3         | 3            |
| LGF00047  | London Gateway/Stanford le Hope  | 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.  | 4               | 3         | 3            |
| LGF00052  | A13 Widening - development   | 5.000                | Approval to spend £5m on project development work   | DfT announced funding for the scheme on 12 April 2017. Land procured using poweers embodied in the London Gateway Port Harbour Empowerment Order   | 3               | 4         | 3            |
| LGF00056  | Purfleet Centre  | 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. A report for resolution in principle to progress a CPO will be presented to Cabinet in February. Outline planning application was submitted in December.   | 2               | 4         | 1            |
| LGF00104  | Grays South  | 10.840               | Approval to be sought at future Board meeting   | Two interlinked elements - (i) Underpass [design and build ~ Network Rail] and (ii) Public Realm Works [design and build ~ designer and contractor TBA].<br>(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.<br>(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.   | 4               | 1         | 3            |
| LGF00084  | A13 Widening   | 66.057               | 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.   | 3               | 4         | 3            |
| Managed Centrally                               |  |                      |   |  |                 |           |              |
| LGF0001   | Skills   | 22.000               | Final project approved on 26.05.2017  | The skills project funding is fully committed and spent. Monitoring of project outcome and outputs is now ongoing,   | 1               | 1         | 1            |
|   | M20 Junction 10a   | 19.700               | Approval for spend of full LGF allocation   | Legal agreement is required to transfer the £8.3m LGF spend to Highways England in 2017/18. Construction works are due to start on site in January 2018.   | 2               | 3         | 2            |