

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	L	
LGFSE3	Kent and Medway Growth Hub	Kent	L		L		L		L	Contracts confirmed	L		L		L	To be implemented 16/17	L	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	Backloaded spend in 16/17
LGFSE6	Tonbridge Town Centre Regeneration	Kent	L		L		L		L		L		L		L	Being implemented	L	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	Backloaded spend in 16/17
LGFSE8	M20 Junction 4 Eastern Overbridge	Kent	L		L		L		L		L		L		L	Being implemented	L	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		M	Need to secure land acquisition	L		M	Change to scope may need to go through ITE	L		L	Being implemented	M	Land acquisition and change of scope could delay progress
LGFSE10	Kent Thameside LSTF	Kent	L		L		L		M	KCC report that Arney quote is higher than anticipated	L		L		L	Being implemented	M	Backloaded spend in 16/17
LGFSE11	Maidstone Gyrotory Bypass	Kent	L		L		M	Awaiting legal agreement with Maidstone	L		L		L		L	Being implemented	M	Backloaded spend in 16/17
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	3rd party delivery	L	Business case not ready for spending in 15/16 - moved back to 16/17 start	M	Backloaded spend in 16/17
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	Backloaded spend in 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	M	Backloaded spend in 16/17
LGFSE17	Folkestone Seafont : onsite infrastructure and engineering works	Kent													n/a	Complete	n/a	Complete
LGFSE18	A289 Four Elms Roundabout to Medway Tunnel Journey time and Network Improvements	Medway	L		L		M	Delay to planning application until June	L		L		L		L	Being implemented	M	Backloaded spend in 16/17. Planning risk.
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		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	tb, but should be scalable	L	VFM uncertain, but probably good VFM	L		L	To be implemented 17/18	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		M	New Highways contract > possible timescale risk	L	Being implemented	M	New Highways contract > possible timescale risk. Backloaded spend in 16/17.
LGFSE25	Colchester LSTF	Essex	M	Risk around consultation (cycle elements)	L		L		L		L		L		L	Being implemented	L	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	tb, but should be scalable	L		L		L	Being implemented	L	Spend deferred to 17/18, so programme risk should be mitigated through longer scheme development phase
LGFSE27	Colchester Town Centre	Essex	H	Delay caused by consultation re: Lexdon Rd Bus Lane element	L		M		L		M		L		L	Some risk around scheme element (Lexdon Rd).	M	Potential consultation delay

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LGFE28	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	L	Slippage from 15/16 to 16/17, but should be able to spend within 16/17.
LGFE29	TGSE LSTF - Southend	Southend	L		L		L		L		L		L		L	Being implemented	L	
LGFE30	TGSE LSTF - Thurrock	Thurrock	L		L		L		L		L		L		L	Being implemented	L	
LGFE31	A414 Pinch Point Package: A414 First Avenue & Cambridge Rd junction	Essex	M		M		M		M		M		M	Delay in procurement. Complex project being procured for Design and Build	M	Risk until tender exercise is completed later in the year (Nov)	M	Backloaded spend in 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	Potential delivery risk due to complexity
LGFE34	Basildon Integrated Transport Package	Essex	L		L		L		L		L		M	Delays to forecourt works	L	Being implemented	L	No LGF spend forecast until 17/18
LGFE35	Queensway Gateway Road	East Sussex	L	Consultation complete	L		L	Judicial review threat no longer present	L		L		L		L	Judicial review threat no longer present	M	Backloaded spend in 16/17
LGFE36	Colchester Park and Ride and Bus Priority measures	Essex													n/a	Complete	n/a	Complete
LGFE37	A127 Fairglen Junction Improvements	Essex (retained)	M	tdc	L		M	tdc	M	Some cost uncertainty	M	VFM uncertain	L	tdc	L	tdc - but unlikely to be showstopper risks	M	DTT / HE processes and planning (tdc) 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	Public Consultation ended at beginning of May. Report being produced. A scheme is broadly accepted	L		M	Transferr of private Land to Highway	M	Final cost uncertainty as scheme to be selected	L		L	Scheme option selection underway	L	tdc - but unlikely to be showstopper risks	M	Backloaded spend in 16/17
LGFE40	A127 The Bell	Southend (retained)	M	tdc	L		M	tdc	M	Some cost uncertainty	M	VFM uncertain	L	tdc	L	tdc - but unlikely to be showstopper risks	L	No LGF spend forecast until 17/18
LGFE41	A127 Essential Bridge and Highway Maintenance - Southend	Southend (retained)	M	tdc	L		M	tdc but not expected	M	Some cost uncertainty	M	VFM uncertain	L	tdc	L	tdc - but unlikely to be showstopper risks	M	Backloaded spend in 16/17
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	Maidstone Integrated Transport	Kent	L		L		L		L		L		L		L	Brought forward from 16/17 for 15/16 start	M	Backloaded spend in 16/17
LGFE44	A28 Sturry Link Road	Kent	L		L		M	Planning permission required	H	Developer match funding required but risk this may not materialise in 16/17	L		L		M	Risk around match funding	H	Match funding and planning risks
LGFE45	Rathmore Road	Kent	L		L		L	Land acquired end of 15/16	L		L		L		L	Brought forward from 16/17 for 15/16 start	L	
LGFE46	A28 Sturry Rd Integrated Transport Package	Kent	L		L		L		L		M	Change to scope may need to go through ITE	L		L	Brought forward from 16/17 for 15/16 start	M	Backloaded spend in 16/17
LGFE47	Maidstone Sustainable Access to Employment	Kent	L		L		M	Awaiting legal agreement with Maidstone	L		L		M	KCC report problem with route design, possible diversion needed	L	Brought forward from 16/17 for 15/16 start	M	Risk of spending delay due to re-design work. Backloaded spend in 16/17
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	Cost increase from £5m to £10.5m. Currently a funding gap.	M	VFM uncertain	H	Mix of funding parties, NR delivery, and HS1 operator.	H	Funding risk. Request coming to June AB for funds transfer from Westhanger Lorry Park.	H	Funding risk. Request coming to June AB for funds transfer from Westhanger Lorry Park.
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		L	Judicial review threat no longer present	L		L		L		L		L	
tdc1	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	tdc	H	Current funding gap, and VFM uncertain.	H	Key risk issues currently unresolved - implications for programme.

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tb2	Hastings and Bexhill junction capacity improvements package	East Sussex	L	Within highway	L		L		L	tb2, but should be scalable	L	VFM uncertain, but probably good VFM	L		L		L	No LGF spend forecast until 17/18
tb3	Hastings and Bexhill LSTF walking and cycling package	East Sussex	M	Risk around consultation	L		L		L	tb2, but should be scalable	L	VFM uncertain, but probably good VFM	L		L		L	No LGF spend forecast until 18/19
tb4	Eastbourne town centre LSTF access & improvement package	East Sussex	M	Risk around consultation	L		L		L		L		L		L		M	Consultation > potential delay risk.
tb5	Southend Central Area Action Plan (SCAAP) - Transport Package	Southend	M	£1m 16/17 mostly highways related amendments	L		L	Subject to detail in BC	L	tb2, but should be scalable	L	VFM uncertain, but probably good VFM	L	tb2	L		M	Backloaded spend in 16/17
tb6	Thurrock Cycle Network	Thurrock	M		L		L	Subject to detail in BC	L	tb2, but should be scalable	L	VFM uncertain, but probably good VFM	L		L		M	Consultation > delay risk
tb7	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.
tb8	A131 Chelmsford to Braintree	Essex	L	Within highway	L		L		L		L	VFM uncertain	L		L		L	No LGF spend forecast until 17/18
tb9	A414 Harlow to Chelmsford	Essex	L	Within highway	L		L		L		L	VFM uncertain	L		L		L	No LGF spend forecast until 18/19
tb10	A133 Colchester to Clacton	Essex	L	Within highway	L		L		L		L	VFM uncertain	L		L		L	No LGF spend forecast until 18/19
tb11	A131 Braintree to Sudbury	Essex	L	Within highway	L		L		L		L	VFM uncertain	L		L		L	No LGF spend forecast until 19/20
tb12	A13 Widening - development	Thurrock (retained)	H	Likely to be contentious	L	tb2	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
tb13	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	tb2	L		M	LGF to fund land acquisition in 16/17. Backloaded spend in 16/17
tb14	Southend and Rochford Joint Area Action Plan (Essex project)	Southend	M		M		M	Planning consent to implement the wider scheme has yet to be secured?	L		M	VFM uncertain	M	tb2	M	Management risk	M	Management potentially complex between Essex/Southend. Backloaded spend in 16/17
tb15	Dover Western Dock Revival	Kent	L	Developer led, within developer land.	L	tb2	L	tb2	H	Funding eligibility uncertain, as question whether scheme delivers net additionality (or would have been delivered anyway).	M	VFM uncertain	L		H	Funding eligibility risk	H	Update: planned to spend in 2016/17, but risk that this will now not happen. Additionality issue still unresolved.
tb16	Westhanger Lorry Park	Kent													n/a	Removed from programme. Request coming to A8 in June to transfer funding to Ashford Spurs	n/a	Removed from programme. Request coming to A8 in June to transfer funding to Ashford Spurs
tb17	Rochester Airport	Medway	M	Planning decision challenged and under judicial review.	L	tb2	M	Going to planning committee in June 2016. Also has to be permitted by Tonbridge & Malling (subsequent to Medway)	M	tb2	M	VFM uncertain	M	tb2	M	Planning issues	M	Planning issues > uncertainty about ability to spend in 16/17. Backloaded spend in 16/17
tb18	Folkestone Seafront (non-transport)	Kent	L		L		L		L		L		L		L		L	50/50 spend in Q1-Q2/Q3-Q4
tb19	Chelmsford City Growth Area Scheme	Essex	M	tb2	L	tb2	L	tb2 - but expect to be within highway	L	tb2, but should be scalable	L	VFM uncertain, but probably good VFM	L	tb2	L		L	No LGF spend forecast until 17/18. Consultation > possible delay risk
tb20	Chelmsford Flood Alleviation Scheme	Essex	M	tb2	M	tb2	M	tb2	M	tb2	M	tb2	M	tb2	L		M	tb2 - need to understand risk and cause of recent delay better.
tb21	Housing Regeneration Project (Coastal Group)	Centrally held	M	tb2	M	tb2	M	tb2	M	tb2	M	Needs to go through ITE	M	tb2	M	tb2	M	Needs to go through ITE before spend in 16/17
tb22	Beaulieu Park Railway Station	Essex	M	Need to secure stakeholder and political buy-in	M	tb2	M	tb2	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
tb23	M20 Junction 10a	Centrally held	M	Road capacity and development proposal may face opposition.	L	tb2	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
tb24	A226 London Road/B255 St Clements Way	Kent	L		L		L	Within highway boundary	L	tb2, but should be scalable	M	VFM uncertain	L		L		L	Could be advanced to 16/17
tb25	A22/A27 junction improvement package	East Sussex	L	tb2	L	tb2	L	tb2	L	tb2	L	tb2	L	tb2	L	tb2	L	No LGF spend forecast until 19/20

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