

SCHEME_SUMMARY

Centrally Held Schemes - Non Transport

LOGAS Code	Scheme Name	Promoter	Total scheme cost	Total LGF cost	Comments - Detail	Planned LGF spend in 15/16 (£m). Based on Annual Allocation	Expected / Planned Spend (Q3)	Potential mitigation - re-profiling / underspend/ new schemes	Summary / RAG / Comments [RAG Rating: Green = forecast to achieve forecast 15/16 spend, Amber = Change in spend vs allocation through either 1) likely underspend in 15/16 or scheme or 2) 16/17 LGF scheme being brought forward to 15/16]	Programme Management Option	Residual spend risk (15/16) - existing programme & proposed mitigations
LGFSE1	Skills Capital Programme	Held centrally		22.0		11.0	tbc	tbc	Covered in separate paper.		

Retained Transport Schemes

LOGAS Code	Scheme Name	Promoter	Total scheme cost	Total LGF cost	Comments - Detail	Allocated LGF spend in 15/16 (£m). Based on Annual Allocation	Expected / Planned Spend (Q3)	Potential mitigation - re-profiling / underspend/ new schemes	Summary / RAG / Comments [RAG Rating: Green = forecast to achieve forecast 15/16 spend, Amber = Change in spend vs allocation through either 1) likely underspend in 15/16 or scheme or 2) 16/17 LGF scheme being brought forward to 15/16]	Programme Management Option	Residual spend risk (15/16) - existing programme & proposed mitigations
LGFSE37	A127 Fairglen Junction Improvements	DfT Retained Scheme	17.0	15.0	The Fairglen Interchange project is retained by the DfT and will require further approvals from the DfT before this funding can be released. The Government has currently only confirmed and allocated funding for 2015/16; future year's funding will be subject to separate notification from the Government. Only the 2015/16 funding will be allocated under this agreement until the confirmation from the Government with regards to the future years allocations has been received by the Accountable Body; this is in line with all schemes funded by the Local Growth Fund.	0.0	0.0		No spend in 16/17.	n/a	Low
LGFSE40	A127 The Bell	DfT Retained Scheme	5.0	4.3	The Junction Improvements at the Bell have yet to be reviewed by the ITE so approval is not yet in place for this scheme. The Government has currently only confirmed and allocated funding for 2015/16; future year's funding will be subject to separate notification from the Government. Only the 2015/16 funding will be allocated under this agreement until the confirmation from the Government with regards to the future years allocations has been received by the Accountable Body; this is in line with all schemes funded by the Local Growth Fund.	0.0	0.0		No spend in 16/17.	n/a	Low
SUMMARY			22.0	19.3		0.0	0.0	0.0			

East Sussex Projects

LOGAS Code	Scheme Name	Promoter	Total scheme cost	Total LGF cost	Comments - Detail	Planned LGF spend in 15/16 (£m). Based on Annual Allocation	Expected / Planned Spend (Q3)	Potential mitigation - re-profiling / underspend/ new schemes	Summary / RAG / Comments [RAG Rating: Green = forecast to achieve forecast 15/16 spend, Amber = Change in spend vs allocation through either 1) likely underspend in 15/16 or scheme or 2) 16/17 LGF scheme being brought forward to 15/16]	Programme Management Option	Residual spend risk (15/16) - existing programme & proposed mitigations
LGFSE2	Newhaven Flood Defences	East Sussex CC	9.0	1.5	Current total cost is £13.25m (£10m from Environment Agency, £1.5m Coast 2 Capital, £1.5m SELEP, £0.25m Network Rail). EA is the delivery agency. There have been various technical issues that have impacted on programme and budget. Overall project cost has increased from initial total of around £9m and additional costs borne by EA, whose EA contribution has increased from £6m to £10m. The scheme was originally planned to spend £750k SELEP LGF in 15/16 and £750k in 16/17. This has been re-profiled to £400k in 15/16, £700k in 16/17 and £400k in 18/19. The scheme has been through ESCC Local Accountable Board and Local Federal Area Board (both September).	0.8	0.4	-0.35	Project cost has changed so Exception Reporting Required (+c £4m, funded by EA). Confirm re-profiled spend of £400k deliverable in 15/16	n/a	Low (beyond identified underspend)
LGFSE23	Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	East Sussex CC	3.5	2.1	SWAPPED OUT OF PROGRAMME	0.3	0.0	-0.30	None - project no longer in programme. Spend reallocated to Eastbourne & South Wealden.	n/a	
LGFSE24	Eastbourne and South Wealden Walking and Cycling LSTF package	East Sussex CC	10.6	8.6	On track to spend £600k in 15/16. An additional related funding bid is pending (but for spend later in the programme).	0.3	0.6	0.30	None. Project on-track to spend £600k, comprising £300k initial allocations and the £300k reallocated from Hailsham.	n/a	Low
LGFSE35	Queensway Gateway Road	East Sussex CC	15.0	15.0	Planning permission was granted in Feb 15, but delay incurred due to Judicial Review of Hasting Borough Council's decision to approve the planning application (Air Quality related). Planning application to be reconsidered in December, and Promoter (Sea Change Sussex - a not for profit regen co. 51% private and 49% publicly owned) hopes to start work in January. The project is fully LGF funded, and the original allocation was £15m (£10m in 15/16 and £5m in 16/17). Sea Change now think the project will be delivered for £6m - with £2.5 to £3m to be spent in 15/16 and the remainder in 16/17. ESCC/ Sea Change looking to re-allocate the £9m 'saving' to North Bexhill Access Rd.	10.0	3.0	-7.00	Project cost has changed so Exception Reporting Required (was £15m, now £6m). Need to understand whether change in cost has affected project scope, benefits and outputs delivered. £7m to £7.5m at risk of underspend in 15/16. Confirm spend deliverable in 15/16 (current assumption between £2.5 & 3m).	n/a	Low (beyond identified underspend)
16/17 Scheme brought forward	North Bexhill Access Road		16.7	9.0	Of £16.7m total cost, £7.6m is allocated from Growth Deal. Sea Change looking for LGF to fund remaining £9m through reallocation of Queensway Gateway, with potential for £5.4m to be spent in 15/16 (mainly on land acquisition, construction and supervision costs). Planning application submitted in September, with decision expected in Late Nov / Dec. Start in early 2016.			5.40	As a scheme brought forward Exception Reporting Required . OBC received 6 October.	Option 2	Medium. Risk of challenge to planning decision - assuming early Dec Decision than appeal could take place up to mid-Jan. Requires ITE approval.
16/17 Scheme brought forward	Swallow Business Park, Hailsham (A22/A27 Growth Corridor)		1.4	1.4	Junction improvement that would support development of new business units. Allocated £1.4m of LGF, subject to BC. Planning permission granted. The £1.4m to be accelerated will then replace the current LGF allocation committed for 2016/17. Further consideration will be required on which scheme(s) this funding will be allocated to in 2016/17. Total Spend in 2015/16 covers the site entrance and infrastructure works.			1.40	As a scheme brought forward Exception Reporting Required . OBC required.	Option 2	Medium - Requires ITE approval.
16/17 Scheme brought forward	Sovereign Harbour		1.7	1.4	Sea Change Sussex scheme. Site allocated for employment and infrastructure would unlock part of the site. Total cost of £1.7m with scope to spend £0.7m in 15/16. The £0.7m to be accelerated will then replace part of the current LGF allocation committed to for 2016/17. Further consideration will be required on which scheme(s) the remainder of this funding will be allocated to in 2016/17. Spend in 2015/16 includes site infrastructure works.			0.70	As a scheme brought forward Exception Reporting Required . OBC required.	Option 2	Medium - Requires ITE approval.
SUMMARY						11.4	4.0	-7.35	Potential underspend - unmitigated		
								0.15	Potential underspend - mitigated		

Essex Projects

LOGAS Code	Scheme Name	Promoter	Total scheme cost	Total LGF cost	Comments - Detail	Planned LGF spend in 15/16 (£m). Based on Annual Allocation	Expected / Planned Spend (Q3)	Potential mitigation - re-profiling / underspend/ new schemes	Summary / RAG / Comments [RAG Rating: Green = forecast to achieve forecast 15/16 spend, Amber = Change in spend vs allocation through either 1) likely underspend in 15/16 or scheme or 2) 16/17 LGF scheme being brought forward to 15/16]	Programme Management Option	Residual spend risk (15/16) - existing programme & proposed mitigations
LGFSE4	Colchester Broadband Infrastructure	Essex CC	-	0.2	On track	0.2	0.2	0.0	On track.	n/a	Low
LGFSE25	Colchester LSTF	Essex CC	2.0	2.0	On track. Delivery programme being established. It has not been possible to identify the landowner of a site near Cowdray Avenue, so statutory notices are being placed to inform the owner of the Highway Authority's intention to undertake works.	2.0	2.0	0.00	None. Project on track based on info provided. Potential to bring forward capital scheme design costs of £0.133m	Option 1	Low
LGFSE26	Colchester Integrated Transport Package	Essex CC	13.0	5.0	£2.2m LGF profiled spend in 2015/16. Colne Bank Ave widening. Environmental assessment has identified bats on site. Delay from bat issues, plus further as construction programme re-designed (and lengthened) to leave bats in-situ. <i>Update 13/10/15 Construction method allows work to take place without affecting bats, so now forecast to spend planned allocation with potential additional LGF spend through capital design costs.</i>	2.2	2.6	0.40	Confirm spend on planned allocation of £2.2m. Scheme design costs of £0.2m incurred. Also plan to accelerate Phase 2 of ITP scheme at Ipswich Rd / Harwich Rd which is part of approved scheme (i.e. has ITE approval), but would bring forward elements currently planned for 16/17. Potentially an additional £0.2m.	Option 1	Low
LGFSE27	Colchester Town Centre	Essex CC	5.0	5.0	There are two elements to the scheme - a package of TC improvements and bus lane within town centre. Progress has been delayed due to issues raised during consultation for the Lexden Road Bus Lane (cycle groups, school drop off issues) which have required a significant amount of redesign. There are also issues with utilities that need to be addressed. While both issues are being progressed, it is likely that construction will extend beyond the current financial year. However, advanced ordering of utilities diversions will be explored to maintain current spend profile. The project is funded by an LGF allocation of £5m. There is a max £3m of LGF funding at risk on this project. More likely that c. £2m at risk.	5.0	3.20	-1.80	£3m max of the £5m 15/16 spend at risk. £2m more likely - latest forecast is £1.75m.	n/a	Low (beyond identified underspend)
LGFSE28	TGSE LSTF - Essex	Essex CC	5.0	3.0	On track. The total scheme is £5m - which is split £3m ECC, £1m Southend, £1m Thurrock. £4m due for spend in 15/16 on pro-rata basis. ECC hold the money and will lead on reporting across the 3 LAs.	2.4	3.0	0.60	Potential to bring forward spend around 0.6mm	Option 1	Low
LGFSE31	A414 Pinch Point Package: A414 First Avenue & Cambridge Rd junction	Essex CC	15.1	10.0	Scheme linked new access to the Harlow Enterprise Zone. There are 3 elements to the LGF funded scheme and two related elements being funded through the Growing Places Fund [i.e. 5 components being delivered through two funding streams]. Delivery programme for these schemes is being reviewed to ensure co-ordination between the sites and the construction of the new access to the Harlow Enterprise Zone site. Scheme financial profile is being reviewed to maximise LGF spend in the current year. There is £2.25m to £3m of LGF funding at risk on this project.	7.1	4.1	-3.00	LGF underspend of £3m. This could be mitigated if Growing Places Funding could be deferred and LGF funding advanced in 15/16. Later profiling would be adjusted such that total LFG and GPF unchanged (i.e. as planned) over course of scheme delivery.	Option 7 - linked to Harlow Enterprise Zone proposal below.	tbv
LGFSE32	A414 Maldon to Chelmsford RBS	Essex CC	4.0	2.0	On site.	1.0	1.0	0.00	On track. Supports housing delivery as per Malden Local Plan.	n/a	Low
LGFSE33	Chelmsford Station / Station Square / Mill Yard	Essex CC	7.9	3.0	Scheme is for public realm linked to Station Redevelopment programme. Station entrances programme should have been completed in summer 2015, but are now a year behind with completion anticipated in summer 2016. LGF funding was designed to follow on from station works. Station redevelopment works being delivered by Abellio Greater Anglia have been significantly delayed, which has had a knock on effect to the completion of this project. The Station Square element has been completed, but the station works have delayed the start of the works to Mill Yard. The situation is complicated further by the Greater Anglia re-franchising, which will see a new operator in place in mid-2016. It is therefore difficult for Abellio Greater Anglia to procure a new contractor to complete the station when the works are likely to extend beyond the current franchise period. Alternative options are being investigated. There is £1m of LGF funding at risk on this project.	1.5	1.0	-0.50	Underspend of £0.5m. Underspend could be higher as subject the 3rd party delivery (Network Rail).	Some further risk of underspend	Medium
LGFSE34	Basildon Integrated Transport Package	Essex CC	13.0	9.0	Scheme to improve access to hospital. On site. Potential for additional LGF spend in 2015/16.	1.0	2.3	1.25	Potential to bring forward spend around 1.2m.	Option 1	Low / Medium
LGFSE36	Colchester Park and Ride and Bus Priority measures	Essex CC	7.5	5.8	Colchester Park and Ride and bus priority measures. Now operational. Potential for additional LGF spend on additional bus priority measures currently being funded from ECC resources (additional BP to that in LGF bid).	5.8	6.8	1.00	Potential to bring forward funding for BP (i.e. transfer from ECC to LGF in 15/16, with re-profiling back to LGF in 16/17).	Option 4	Low
LGFSE38	A127 Capacity Enhancements Road Safety and Network Resilience (ECC)	Essex CC	8.5	4.0	A127 Road safety and network resilience package. Preparatory work underway	0.6	0.6	0.00	On track	n/a	Low
Re-profile of spend between LGF and GPF	Harlow Enterprise Zone	Essex CC			Seeking permission to fund 15/16 works on the Harlow Enterprise Zone scheme from LGF with a matching transfer of GPF and ECC funds to the Harlow Pinch Point scheme in 2016/17. Scheme is not an LGF scheme, so no OBC or ITE required. Delivery of the Harlow Pinch Point and Enterprise Zone schemes has been procured as a single package to increase efficiency	0	1.52	1.52	No OBC or ITE required, a not an LGF scheme. LGF spend on this scheme in 15/16 would be recycled back into LGF funds in later years.	Option 4	Low
Transfer between ECC & Southend						0	0.49	0.49	Scheme is currently part of capital programme. Seeking permission to part fund the Wivenhoe cycle link from LGF with a matching transfer of ECC funds to another LGF project in a future year. Spend could be up to £1m.	Option 3	
SUMMARY			81.0	49.0		28.8	26.8	-2.1	Potential underspend - unmitigated		
								-0.0	Potential underspend - mitigated		

Kent Projects

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LGFSE3	Kent and Medway Growth Hub	Kent CC	-	6.0	OK - on track. Detail pending	1.00	1.00	0.00	Confirm on track	n/a	Low
LGFSE6	Tonbridge Town Centre Regeneration	Kent CC	6.7	2.4	On site. Forecast to spend £1.7m in 15/16	2.00	1.80	-0.20	£0.2m underspend in 15/16 - re-phased to 16/17. Mitigated by 16/17 schemes brought forward.	n/a	Low (beyond identified underspend)
LGFSE7	Sittingbourne Town Centre Regeneration	Kent CC	4.5	2.5	Developer-led. KCC have the money. Needs Service Level Agreement (SLA), whereby KCC will pay develop quarterly in arrears. Likely to spend £800k this yr., with remainder next year.	2.50	0.80	-1.70	Underspend of £1.7m likely - rephased to 2016/17. Mitigated by 16/17 schemes brought forward	n/a	Medium - Developer led scheme so SLA states KCC spend in arrears.
LGFSE8	M20 Junction 4 Eastern Overbridge	Kent CC	4.8	2.2	Procurement delayed. Project now out to tender, returns due 28th October with contract award anticipated around Xmas. Spend to be re-profiled - c £0.93m spend this year, remainder next.	2.20	0.93	-1.27	Underspend of £1.27m likely - re-phased 16/17. Mitigated by 16/17 schemes brought forward. Will complete in 16/17.	n/a	Low (beyond identified underspend)
LGFSE9	A26 London Rd/ Speldhurst Rd/ Yew Tree Rd, Tun Wells	Kent CC	2.1	1.8	2 elements to project. Junction element of £0.18m will be spent this year. Route (A26) element (c. £0.82m) delayed and will be re-profiled to 16/17	1.00	0.30	-0.70	Underspend of £0.7m likely - re-phased to 16/17. Mitigated by 16/17 schemes brought forward	n/a	Low (beyond identified underspend)
LGFSE10	Kent Thameside LSTF	Kent CC	7.7	4.5	Will spend £2.1m this year. £0.3m reprofiled.	2.40	2.10	-0.30	Underspend of £0.31m likely - re-phased to 17/17. Mitigated by 16/17 schemes brought forward.	n/a	Low (beyond identified underspend)
LGFSE11	Maidstone Gyratory Bypass	Kent CC	5.7	4.6	To be reprofiled. Contract will be signed in early new year. Expectation of c. £0.68m spend this year.	1.00	0.80	-0.20	Underspend of £0.2m likely - re-phased to 16/17. Mitigated by 16/17 schemes brought forward.	n/a	Low (beyond identified underspend)
LGFSE12	Kent Strategic Congestion Management programme	Kent CC	4.8	4.8	OK - on track. Detail pending	0.80	0.80	0.00	On track	n/a	Low
LGFSE13	North Deal transport improvements	Kent CC	1.6	0.8	Developer-led. Full Business Case will go to Accountability Board in November, but will not spend in this year so reprofiled to 16/17.	0.40	0.05	-0.35	Underspend of £0.35m -re-phased to 16/17. Mitigated by 16/17 schemes brought forward.	n/a	Medium - Requires ITE sign-off and re-submitted OBC.
LGFSE14	Kent Rights of Way improvement plan	Kent CC	1.3	1.0	OK - on track. Detail pending	0.20	0.20	0.00	On track	n/a	Low
LGFSE15	Kent Sustainable Interventions programme	Kent CC	3.0	3.0	OK - on track. Detail pending	0.50	0.30	-0.20	Underspend of £0.2m likely - re-phased to 16/17. Mitigated by 16/17 schemes brought forward.	n/a	Low
LGFSE16	West Kent LSTF	Kent CC	9.1	4.9	OK - on track. Detail pending	0.80	0.80	0.00	On track	n/a	Low
LGFSE17	Folkestone Seafront : onsite infrastructure and engineering works	Kent CC	0.5	0.5	Fully spent.	0.50	0.50	0.00	On track	n/a	Low
16/17 Scheme brought forward	Maidstone Sustainable Access						0.25	0.25	As a scheme broght forward Exception Reporting Required - OBC received & assessed.	Option 2	Medium - Requires ITE approval.
16/17 Scheme brought forward	A28 Sturry Rd Integrated Transport Package						0.05	0.05	As a scheme broght forward Exception Reporting Required - OBC required.	Option 2	Medium - Requires ITE approval.
16/17 Scheme brought forward	A28 Chart Road						1.62	1.62	As a scheme broght forward Exception Reporting Required - OBC required.	Option 2	Medium - Requires ITE approval.
16/17 Scheme brought forward	A28 Sturry Link Road						0.33	0.33	As a scheme broght forward Exception Reporting Required - OBC received & assessed.	Option 2	Medium - Requires ITE approval.
16/17 Scheme brought forward	Rathmore Road		9.5				2.46	2.46	As a scheme broght forward Exception Reporting Required - OBC required.	Option 2	Medium - Requires ITE approval.
16/17 Scheme brought forward	Maidstone Integrated Transport						0.07	0.07	As a scheme broght forward Exception Reporting Required - OBC required.	Option 2	High - due to combined impact of change in scope and requirement for revised OBC (not expected until December)
16/17 Scheme brought forward	Ashford Spurs						0.25	0.25	As a scheme broght forward Exception Reporting Required - OBC required.	Option 2	Medium - Requires ITE approval.
SUMMARY			51.6	39.0		15.30	10.38	-4.92	Potential underspend - unmitigated		
								0.11	Potential underspend - mitigated		

Medway Projects

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LGFSE18	A289 Four Elms Roundabout to Medway Tunnel Journey time and Network Improvements	Medway	18.6	11.1	£0.5m planned 16/17 spent. £400k spend and £100k allocated	0.5	0.5	0.0	On track	Option 3 - Could increase spend in 15/16 if required.	Low
LGFSE19	Strood Town Centre Journey Time and Accessibility Enhancements	Medway	10.0	9.0	£200k planned, and all committed.	0.2	0.2	0.0	On track. Potential to bring forward expenditure if required.	Option 3 - Could increase spend in 15/16 if required.	Low
LGFSE20	Chatham Town Centre Place-making and Public Realm Package	Medway	6.9	4.0	£1.0m planned. Around half spent and half committed. Any shortfall vs allocation could be mitigated through advancing part of £400k payment to NR for station works.	1.0	1.0	0.0	On track.	Option 3 - Could increase spend in 15/16 if required.	Low
LGFSE21	Medway Cycling Action Plan	Medway	3.0	2.5	£100k allocated and £100k spend.	0.1	0.1	0.0	On track	n/a	Low
LGFSE22	Medway City Estate Connectivity Improvement Measures	Medway	2.0	2.0	£100k allocated and £100k fully committed.	0.1	0.1	0.0	On track	n/a	Low
SUMMARY			40.5	28.6		1.9	1.9	0.0	Potential underspend - unmitigated		
								0.0	Potential underspend - mitigated		

Southend Projects

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LGFSE5	Southend Growth Hub	Southend	-	6.7		0.1	0.59	0.49	Additional spend of £480k in 2015/16, enabled by LGF loan transfer from ECC. Exception Reporting Required , as OBC required for additional spend elements.	Option 3 - Transfer from ECC based on agreement in principle.	Medium
LGFSE29	TGSE LSTF - Southend	Southend	-	1.0		0.8	0.80	0.00	On track	n/a	Low
LGFSE39	A127 Kent Elms Corner	Southend	5.0	4.3		0.5	0.50	0.00	On track	n/a	Low
LGFSE41	A127 Essential Bridge and Highway Maintenance - Southend	Southend	8.0	8.0		0.4	0.40	0.00	On track	n/a	Low
SUMMARY			13.0	20.0		1.8	2.29	0.49	Potential underspend - unmitigated		
								0.49	Potential underspend - mitigated		

Thurrock Projects

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LGFSE30	TGSE LSTF - Thurrock	Thurrock		1.0		0.8	0.8	0.0	On track	n/a	Low
SUMMARY			0.0	1.0		0.8	0.8	0.0	Potential underspend - unmitigated		
								0.0	Potential underspend - mitigated		

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