

Appendix 2

Local Growth Schemes Changes from Q4 Forecast to Actual

Forecast variance Q4	Actual Variance	Movement
2015/16	2015/16	2015/16
£	£	£

2015/16 Starts with variances

Newhaven Flood Defences
Southend Growth Hub (SCAAP)
Kent and Medway Growth Hub
Tonbridge Town Centre Regeneration
Sittingbourne Town Centre Regeneration
M20 Junction 4 Eastern Overbridge
A26 London Rd/ Speldhurst Rd/ Yew Tree Rd, Tun Wells
Kent Thameside LSTF
Maidstone Gyratory Bypass
Kent Strategic Congestion Management programme
North Deal transport improvements
Kent Rights of Way improvement plan
Kent Sustainable Interventions programme
West Kent LSTF
Folkestone Seafront : onsite infrastructure and engineering works
Strood Town Centre Journey Time and Accessibility Enhancements
Chatham Town Centre Place-making and Public Realm Package
Medway Cycling Action Plan
Colchester LSTF
Colchester Integrated Transport Package
Colchester Town Centre
TGSE LSTF - Essex
A414 Pinch Point Package: A414 First Avenue & Cambridge Rd junction
Chelmsford Station / Station Square / Mill Yard
Basildon Integrated Transport Package
Queensway Gateway Road
Colchester Park and Ride and Bus Priority measures

(450,000)	(450,000)	-
(70,000)	(81,506)	(11,506)
(1,000,000)	(1,000,000)	-
(192,000)	(167,379)	24,621
(2,155,000)	(2,155,493)	(493)
(1,255,000)	(1,712,032)	(457,032)
(396,000)	(396,729)	(729)
(310,000)	(348,612)	(38,612)
40,000	(295,714)	(335,714)
-	62,878	62,878
(400,000)	(400,000)	-
-	(6,844)	(6,844)
(336,000)	(356,738)	(20,738)
4,000	-	(4,000)
-	33,000	33,000
10,000	-	(10,000)
(139,000)	(129,000)	10,000
129,000	129,000	-
(990,000)	(1,089,000)	(99,000)
(916,000)	(673,000)	243,000
(3,861,000)	(4,045,000)	(184,000)
(403,000)	(269,000)	134,000
(1,934,000)	(1,230,000)	704,000
(1,100,000)	(1,091,000)	9,000
863,000	545,980	(317,020)
(8,317,000)	(8,580,797)	(263,797)
1,000,000	1,000,000	-
(22,178,000)	(22,706,986)	(528,986)

Future schemes bought forward

North Bexhill Access Road
Swallows Business Park
Sovereign Harbour Innovation Park
Maidstone Sustainable Access to Employment Areas
A28 Chart Road
A28 Sturry Road Integrated Transport Package
Rathmore Road Link, Gravesend
Maidstone Integrated Transport

6,410,000	6,410,000	-
505,000	504,998	(2)
440,000	530,000	90,000
230,000	130,746	(99,254)
1,000,000	885,143	(114,857)
6,000	22,174	16,174
1,740,000	1,561,787	(178,213)
50,000	-	(50,000)
10,381,000	10,044,848	(336,152)
(11,797,000)	(12,662,138)	(865,138)