

## Appendix 2 - Changes to 2019/20 LGF spend forecast

SELEP number	Project Name	Promoter	Updated LGF spend forecast 2019/20 (January 2019)	Difference between planned LGF spend and forecast LGF spend (January 2020)	Changes to 2019/20 spend previously reported to the Board	Changes to 2019/20 spend to be approved by the Board
<b>East Sussex</b>						
LGF00002	Newhaven Flood Defences	East Sussex	0.000	0.000	0.000	0.000
LGF00023	Hailsham/Polegate/Eastbourne Movement and Access Transport scheme	East Sussex	1.137	-0.645	-0.755	0.110
LGF00024	Eastbourne and South Wealden Walking and Cycling LSTF package	East Sussex	0.949	-0.830	0.067	-0.897
LGF00036	Queensway Gateway Road	East Sussex	1.570	1.570	1.570	0.000
LGF00066	Swallow Business Park, Hailsham (A22/A27 Growth Corridor)	East Sussex	0.000	0.000	0.000	0.000
LGF00067	Sovereign Harbour (aka Site Infrastructure Investment)	East Sussex	0.000	0.000	0.000	0.000
LGF00085	North Bexhill Access Road and Bexhill Enterprise Park	East Sussex	0.000	0.000	0.000	0.000
LGF00042	Hastings and Bexhill Movement and Access Package	East Sussex	1.476	-2.804	-0.052	-2.752
LGF00043	Hastings and Bexhill LSTF walking and cycling package (combined with above scheme)	East Sussex	0.000	0.000	0.000	0.000
LGF00044	Eastbourne town centre LSTF access & improvement package	East Sussex	1.050	-0.455	-0.170	-0.285
LGF00073	A22/A27 junction improvement package	East Sussex	0.000	0.000	0.000	0.000
LGF00068	Coastal Communities Housing Intervention Hastings	East Sussex	0.000	0.000	0.000	0.000
LGF00097	East Sussex Strategic Growth Project	East Sussex	0.350	0.350	0.350	0.000
LGF00099	Devonshire Park	East Sussex	0.000	0.000	0.000	0.000
LGF00108	Bexhill Enterprise Park North	East Sussex	0.440	0.440	1.940	-1.500
LGF00109	Skills for Rural Businesses Post-Brexit	East Sussex	1.384	1.384	2.134	-0.750
LGF00110	Churchfields Business Centre (previously known as Sidney Little Road Business Incubator)	East Sussex	0.292	0.292	0.381	-0.089
LGF00116	Bexhill Creative Workspace	East Sussex	0.700	0.700	0.960	-0.260
LGF00117	Exceat Bridge Replacement - phase 1	East Sussex	0.000	0.000	0.000	0.000
<b>Essex</b>						
LGF00004	Colchester Broadband Infrastructure	Essex	0.000	0.000	0.000	0.000
LGF00025	Colchester LSTF	Essex	0.000	0.000	0.000	0.000
LGF00026	Colchester Integrated Transport Package	Essex	0.000	0.000	0.000	0.000
LGF00027	Colchester Town Centre	Essex	0.000	0.000	0.000	0.000
LGF00028	TGSE LSTF - Essex	Essex	0.000	0.000	0.000	0.000
LGF00031	A414 Pinch Point Package: A414 First Avenue & Cambridge Rd junction	Essex	0.000	0.000	0.000	0.000
LGF00032	A414 Maldon to Chelmsford RBS	Essex	0.000	0.000	0.000	0.000
LGF00033	Chelmsford Station / Station Square / Mill Yard	Essex	0.000	0.000	0.000	0.000
LGF00034	Basildon Integrated Transport Package	Essex	4.203	0.000	0.000	0.000
LGF00037	Colchester Park and Ride and Bus Priority measures	Essex	0.000	0.000	0.000	0.000
LGF00048	A131 Chelmsford to Braintree	Essex	1.160	0.896	0.896	0.000
LGF00049	A414 Harlow to Chelmsford (removed from programme)	Essex	0.000	0.000	0.000	0.000
LGF00050	A133 Colchester to Clacton	Essex	2.215	0.845	0.845	0.000
LGF00051	A131 Braintree to Sudbury (removed from programme)	Essex	0.000	0.000	0.502	-0.502
LGF00063	Chelmsford City Growth Area Scheme	Essex	4.000	0.000	0.000	0.000
LGF00064	Chelmsford Flood Alleviation Scheme (removed from programme)	Essex	0.000	-0.800	-0.800	0.000
LGF00070	Beaulieu Park Railway Station	Essex	0.000	0.000	0.000	0.000
LGF00068	Coastal Communities Housing Intervention (Jaywick)	Essex	0.000	0.000	0.000	0.000
LGF00095	Gilden Way Upgrading, Harlow	Essex	0.000	0.000	0.000	0.000
LGF00098	Technical and Professional Skills Centre at Stansted Airport	Essex	0.000	0.000	0.000	0.000
LGF00100	Innovation Centre - University of Essex Knowledge Gateway	Essex	0.000	0.000	0.000	0.000
LGF00101	STEM Innovation Centre - Colchester Institute	Essex	2.747	-0.253	-0.253	0.000
LGF00102	A127/A130 Fairglens Interchange new link road	Essex	0.673	0.000	0.000	0.000
LGF00103	M11 Junction 8 Improvements	Essex	0.525	-0.375	0.000	-0.375
LGF00105	Mercury Rising Theatre	Essex	1.000	1.000	1.000	0.000
LGF00111	Basildon Digital Technologies Campus	Essex	0.850	0.850	1.150	-0.300
LGF00112	Colchester Institute training centre (Groundworks and scaffolding)	Essex	0.050	0.050	0.050	0.000
LGF00113	USP College Centre of Excellence for Digital Technologies and Immersive Learning, Basildon	Essex	0.000	0.000	0.800	-0.800
LGF00114	Flightpath Phase 2	Essex	1.422	1.422	1.058	0.364
LGF00118	Basildon Innovation Warehouse	Essex	0.000	0.000	0.000	0.000
LGF00119	University of Essex Parkside (Phase 3)	Essex	0.000	0.000	0.000	0.000
<b>Kent</b>						
LGF00003	I3 Innovation Investment Loan Scheme	Kent	1.189	0.189	0.188	0.000
LGF00006	Tonbridge Town Centre Regeneration	Kent	0.000	0.000	0.000	0.000
LGF00007	Sittingbourne Town Centre Regeneration	Kent	0.000	0.000	0.000	0.000
LGF00008	M20 Junction 4 Eastern Overbridge	Kent	0.000	0.000	0.000	0.000
LGF00009	Tunbridge Wells Jct Improvement Package (formerly - A26 London Rd/ Speldhurst Rd)	Kent	0.249	-0.307	-0.307	0.000
LGF00010	Kent Thameside LSTF	Kent	0.453	0.073	0.073	0.000
LGF00011	Maidstone Gyrotory Bypass	Kent	0.000	0.000	0.000	0.000
LGF00012	Kent Strategic Congestion Management programme	Kent	0.893	0.093	0.093	0.000
LGF00013	Middle Deal transport improvements	Kent	0.000	0.000	0.000	0.000
LGF00014	Kent Rights of Way improvement plan	Kent	0.195	0.045	0.000	0.045
LGF00015	Kent Sustainable Interventions Programme	Kent	0.647	-0.108	-0.108	0.000
LGF00016	West Kent LSTF	Kent	0.471	-0.229	-0.229	0.000
LGF00017	Folkestone Seafront : onsite infrastructure and engineering works	Kent	0.000	0.000	0.000	0.000
LGF00038	A28 Chart Road - on hold	Kent	0.000	-3.119	-3.119	0.000
LGF00039	Maidstone Integrated Transport	Kent	1.832	-1.453	-0.184	-1.270
LGF00040	A28 Sturry Link Road	Kent	0.390	0.390	0.390	0.000
LGF00053	Rathmore Road	Kent	0.000	0.000	0.000	0.000

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LGF00054	A28 Sturry Rd Integrated Transport Package (removed from programme)	Kent	-0.084	-0.300	-0.300	0.000
LGF00055	Maidstone Sustainable Access to Employment	Kent	0.000	0.000	0.000	0.000
LGF00059	Ashford Spurs	Kent	2.143	0.511	0.511	0.000
LGF00041	Thanet Parkway	Kent	0.000	-2.355	-2.355	0.000
LGF00058	Dover Western Dock Revival	Kent	0.000	0.000	0.000	0.000
LGF00060	Westenhanger Lorry Park (removed from Programme)	Kent				
LGF00062	Folkestone Seafront (non-transport)	Kent	0.000	0.000	0.000	0.000
LGF00072	A226 London Road/B255 St Clements Way	Kent	0.000	0.000	0.000	0.000
LGF00068	Coastal Communities Housing Intervention (Thanet)	Kent	0.093	0.093	0.093	0.000
LGF00086	Dartford Town Centre Transformation	Kent	3.360	1.756	1.756	0.000
LGF00088	Fort Halsted (removed from programme)	Kent				
LGF00092	A2500 Lower Road	Kent	0.000	0.000	0.000	0.000
LGF00093	Kent and Medway Engineering and Design Growth and Enterprise Hub	Kent	0.000	0.000	0.000	0.000
LGF00096	A2 off-slip at Wincheap, Canterbury (removed from programme)	Kent				
LGF00094	Leigh Flood Storage Area	Kent	1.366	0.866	0.866	0.000
LGF00106	Sandwich Rail Infrastructure	Kent	1.331	0.093	0.093	0.000
LGF00120	M2 J5 improvements	Kent	0.000	0.000	0.000	0.000
LGF00121	Kent and Medway Medical School - Phase 1	Kent	4.000	4.000	4.000	0.000
<b>Medway</b>						
LGF00018	A289 Four Elms Roundabout to Medway Tunnel Journey time and Network Improve	Medway	0.381	-3.894	-3.894	0.000
LGF00019	Strood Town Centre Journey Time and Accessibility Enhancements	Medway	3.650	-0.664	-0.014	-0.650
LGF00020	Chatham Town Centre Place-making and Public Realm Package	Medway	0.756	0.358	0.358	0.000
LGF00021	Medway Cycling Action Plan	Medway	0.000	0.000	0.000	0.000
LGF00022	Medway City Estate Connectivity Improvement Measures	Medway	0.490	-0.906	-0.836	-0.070
LGF00061	Rochester Airport - phase 1	Medway	0.688	-3.083	0.163	-3.247
LGF00089	IPM (Rochester Airport - phase 2)	Medway	0.218	-2.182	-1.120	-1.062
LGF00091	Strood Civic Centre - flood mitigation	Medway	0.000	0.000	0.000	0.000
LGF00115	IPM 2 (Rochester Airport - phase 3)	Medway	0.000	0.000	0.000	0.000
<b>Southend</b>						
LGF00005	Southend Growth Hub	Southend	0.000	0.000	0.000	0.000
LGF00107	Southend Forum 2	Southend	0.967	-0.033	0.030	-0.062
LGF00029	TGSE LSTF - Southend	Southend	0.000	0.000	0.000	0.000
LGF00045	Southend Central Area Action Plan (SCAAP) - Transport Package	Southend	0.424	-1.576	-1.500	-0.076
LGF00057	London Southend Airport Business Park Phase 1 and 2 (including Southend and Roch	Southend	11.843	-0.850	-0.850	0.000
LGF00115	Southend Town Centre - Phase 1	Southend	0.200	0.200	0.750	-0.550
<b>Thurrock</b>						
LGF00030	TGSE LSTF - Thurrock	Thurrock	0.125	-0.038	-0.038	0.000
LGF00046	Thurrock Cycle Network	Thurrock	0.000	0.000	0.000	0.000
LGF00047	London Gateway/Stanford le Hope	Thurrock	1.647	1.100	1.100	0.000
LGF00052	A13 Widening - development	Thurrock	0.000	0.000	0.000	0.000
LGF00056	Purfleet Centre	Thurrock	3.159	3.159	3.159	0.000
LGF00104	Grays South	Thurrock	3.700	0.000	0.000	0.000
LGF00123	Tilbury Riverside	Thurrock	0.010	0.010	0.000	0.010
<b>Managed Centrally</b>						
LGF00001	Skills		0.000	0.000	0.000	0.000
LGF00071	M20 Junction 10a		0.000	0.000	0.000	0.000
	Unallocated		0.000	0.000	0.000	0.000
<b>Sub-total</b>			<b>74.979</b>	<b>-4.524</b>	<b>10.444</b>	<b>-14.968</b>
<b>DfT retained schemes</b>						
LGF00079	A127 Fairglen Junction Improvements	Essex	1.500	1.500	0.000	1.500
LGF00080	A127 Capacity Enhancements Road Safety and Network Resilience (ECC)	Essex	0.000	0.000	0.000	0.000
LGF00081	A127 Kent Elms Corner	Southend	0.000	0.000	0.000	0.000
LGF00082	A127 The Bell	Southend	0.832	0.032	0.031	0.001
LGF00083	A127 Essential Bridge and Highway Maintenance - Southend	Southend	0.273	-1.727	-1.427	-0.300
LGF00084	A13 Widening	Thurrock	32.175	7.164	7.164	0.000
Sub-total retained schemes			<b>34.780</b>	<b>6.969</b>	<b>5.768</b>	<b>1.201</b>
<b>Total</b>			<b>109.760</b>	<b>2.445</b>	<b>16.212</b>	<b>-13.766</b>