

	Appendix 1 LGF spend forecast update											
SELEP number	Project Name	Promoter	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24 and beyond	All Years
East Sussex												
LGFO0002	Newhaven Flood Defences	East Sussex	0.300	0.800	0.400	0.000	0.000	0.000	0.000			1.500
LGFO0023	Hailsham/Polegate/Eastbourne Movement and Access Package	East Sussex	0.000	0.000	0.254	0.000	1.009	0.135	0.702			2.100
LGFO0024	Eastbourne and South Wealden Walking and Cycling Network	East Sussex	0.600	0.370	1.630	0.498	0.674	0.952	1.876			6.600
LGFO0036	Queensway Gateway Road	East Sussex	1.419	1.121	5.000	0.890	1.066	0.504	0.000			10.000
LGFO0066	Swallow Business Park, Hailsham (A22/A27 Growth Corridor)	East Sussex	0.505	0.895	0.000	0.000	0.000	0.000	0.000			1.400
LGFO0067	Sovereign Harbour (aka Site Infrastructure Investment)	East Sussex	0.530	1.170	0.000	0.000	0.000	0.000	0.000			1.700
LGFO0085	North Bexhill Access Road and Bexhill Enterprise Park	East Sussex	6.410	4.600	5.590	2.000	0.000	0.000	0.000			18.600
LGFO0042	Hastings and Bexhill Movement and Access Package	East Sussex	0.000	0.000	0.345	0.796	1.408	2.048	2.824	1.579		9.000
LGFO0043	Hastings and Bexhill LSTF walking and cycling package	East Sussex										
LGFO0044	Eastbourne town centre LSTF access & improvement	East Sussex	0.000	0.550	0.245	3.700	0.749	0.151	2.605			8.000
LGFO0073	A22/A27 junction improvement package	East Sussex										
LGFO0068	Coastal Communities Housing Intervention Hastings	East Sussex	0.000	0.000	0.667	0.000	0.000	0.000	0.000			0.667
LGFO0097	East Sussex Strategic Growth Project	East Sussex	0.000	0.000	3.550	4.300	0.350	0.000	0.000			8.200
LGFO0099	Devonshire Park	East Sussex	0.000	0.000	5.000	0.000	0.000	0.000	0.000			5.000
LGFO0108	Bexhill Enterprise Park North	East Sussex	0.000	0.000	0.000	0.000	0.000	1.540	0.400			1.940
LGFO0109	Skills for Rural Businesses Post-Brexit	East Sussex	0.000	0.000	0.000	0.000	0.229	1.189	1.500			2.918
LGFO0110	Churchfields Business Centre (previously known as Bexhill Enterprise Park)	East Sussex	0.000	0.000	0.000	0.000	0.065	0.335	0.100			0.500
LGFO0116	Bexhill Creative Workspace	East Sussex	0.000	0.000	0.000	0.000	0.014	0.946	0.000			0.960
LGFO0117	Exceat Bridge Replacement	East Sussex	0.000	0.000	0.000	0.000	0.000	0.734	1.377			2.111
	Eastbourne Fisherman	East Sussex	0.000	0.000	0.000	0.000	0.000	1.080	0.000			1.080
Essex												
LGFO0004	Colchester Broadband Infrastructure	Essex	0.200	0.000	0.000	0.000	0.000	0.000				0.200
LGFO0025	Colchester LSTF	Essex	0.911	1.489	0.000	0.000	0.000	0.000				2.400
LGFO0026	Colchester Integrated Transport Package	Essex	1.527	0.673	1.400	1.400	0.000	0.000				5.000
LGFO0027	Colchester Town Centre	Essex	0.955	2.574	1.071	0.000	0.000	0.000				4.600
LGFO0028	TGSE LSTF - Essex	Essex	2.131	0.869	0.000	0.000	0.000	0.000				3.000
LGFO0031	A414 Pinch Point Package: A414 First Avenue & Ca	Essex	5.870	2.130	2.000	0.487	0.000	0.000				10.487
LGFO0032	A414 Maldon to Chelmsford RBS	Essex	1.000	1.000	0.000	0.000	0.000	0.000				2.000
LGFO0033	Chelmsford Station / Station Square / Mill Yard	Essex	0.409	0.605	1.248	0.738	0.000	0.000				3.000
LGFO0034	Basildon Integrated Transport Package	Essex	1.633	0.000	0.000	0.750	4.203	0.000				6.586
LGFO0037	Colchester Park and Ride and Bus Priority measures	Essex	5.800	0.000	0.000	0.000	0.000	0.000				5.800
LGFO0048	A131 Chelmsford to Braintree	Essex	0.000	0.000	1.396	1.104	1.160	0.000				3.660
LGFO0049	A414 Harlow to Chelmsford (removed from program)	Essex										
LGFO0050	A133 Colchester to Clacton	Essex	0.000	0.000	0.000	0.525	1.821	0.394				2.740
LGFO0051	A131 Braintree to Sudbury (removed from program)	Essex										
LGFO0063	Chelmsford City Growth Area Scheme	Essex	0.000	0.000	1.000	2.500	4.000	2.500				10.000
LGFO0064	Chelmsford Flood Alleviation Scheme (removed from program)	Essex										
LGFO0070	Beaulieu Park Railway Station	Essex	0.000	0.000	0.000	0.000	0.000	0.000		12.000		12.000
LGFO0068	Coastal Communities Housing Intervention (Jaywick)	Essex	0.000	0.000	0.667	0.000	0.000	0.000				0.667
LGFO0095	Gilden Way Upgrading, Harlow	Essex	0.000	0.000	5.000	0.000	0.000	0.000				5.000
LGFO0098	Technical and Professional Skills Centre at Stansted	Essex	0.000	0.000	2.000	1.500	0.000	0.000				3.500
LGFO0100	Innovation Centre - University of Essex Knowledge Hub	Essex	0.000	0.000	1.000	1.000	0.000	0.000				2.000
LGFO0101	STEM Innovation Centre - Colchester Institute	Essex	0.000	0.000	0.100	2.153	2.747	0.000				5.000
LGFO0102	A127/A130 Fairglan Interchange new link road	Essex	0.000	0.000	0.000	1.700	0.176	0.497	3.862			6.235
LGFO0103	M11 Junction 8 Improvements	Essex	0.000	0.000	0.000	1.800	0.439	0.495				2.734
LGFO0105	Mercury Rising Theatre	Essex	0.000	0.000	0.000	0.000	1.000	0.000				1.000
LGFO0111	Basildon Digital Technologies Campus	Essex	0.000	0.000	0.000	0.000	0.000	2.150				2.150
LGFO0112	Colchester Institute training centre (Groundworks)	Essex	0.000	0.000	0.000	0.000	0.000	0.050				0.050
LGFO0113	USP College Centre of Excellence for Digital Technology	Essex	0.000	0.000	0.000	0.000	0.000	0.900				0.900
LGFO0114	Flightpath Phase 2	Essex	0.000	0.000	0.000	0.000	0.782	0.640				1.422
LGFO0118	Basildon Innovation Warehouse	Essex	0.000	0.000	0.000	0.000	0.000	0.870				0.870
LGFO0119	University of Essex Parkside (Phase 3)	Essex	0.000	0.000	0.000	0.000	0.000	3.000	2.000			5.000
	New Construction Centre, Chelmsford	Essex	0.000	0.000	0.000	0.000	0.000	1.295				1.295
Kent												
LGFO0003	I3 Innovation Investment Loan Scheme	Kent	0.000	0.389	2.950	0.941	1.360	0.361	0.000			6.000
LGFO0006	Tonbridge Town Centre Regeneration	Kent	1.833	0.799	0.000	0.000	0.000					2.631
LGFO0007	Sittingbourne Town Centre Regeneration	Kent	0.345	2.155	0.001	0.000	0.000					2.500
LGFO0008	M20 Junction 4 Eastern Overbridge	Kent	0.488	1.712	0.000	0.000	0.000					2.200
LGFO0009	Tunbridge Wells Jct Improvement Package (former)	Kent	0.603	0.189	0.049	0.315	0.010	0.635				1.800
LGFO0010	Kent Thameside LSTF	Kent	2.051	0.480	0.720	0.252	0.286	0.711	0.000			4.500
LGFO0011	Maidstone Gyratory Bypass	Kent	0.704	3.724	0.171	0.000	0.000					4.600
LGFO0012	Kent Strategic Congestion Management programme	Kent	0.863	0.687	0.604	0.236	0.389	1.621	0.300			4.700
LGFO0013	Middle Deal transport improvements	Kent	0.000	0.800	0.000	0.000	0.000					0.800
LGFO0014	Kent Rights of Way improvement plan	Kent	0.193	0.056	0.137	0.177	0.335	0.101	0.000			1.000
LGFO0015	Kent Sustainable Interventions Programme	Kent	0.143	0.406	0.529	0.394	0.245	1.010	0.000			2.728
LGFO0016	West Kent LSTF	Kent	0.800	1.308	0.333	1.388	0.196	0.875	0.000			4.900
LGFO0017	Folkestone Seafrost : onsite infrastructure and eng	Kent	0.533	0.008	0.000	0.000	0.000					0.541
LGFO0038	A28 Chart Road - on hold	Kent	0.885	0.984	0.887	0.000	0.000					2.756
LGFO0039	Maidstone Integrated Transport	Kent	0.000	0.265	1.114	0.668	1.517	3.336	2.000			8.900
LGFO0040	A28 Sturry Link Road	Kent	0.000	0.401	0.385	0.285	0.038	1.061	3.730			5.900
LGFO0053	Rathmore Road	Kent	1.562	2.638	0.000	0.000	0.000					4.200
LGFO0054	A28 Sturry Rd Integrated Transport Package (remo	Kent	0.022	0.005	0.056	0.000	-0.084					0.000
LGFO0055	Maidstone Sustainable Access to Employment	Kent	0.131	1.869	0.000	0.000	0.000					2.000
LGFO0059	Ashford Spurs	Kent	0.000	0.167	4.173	1.414	1.903	0.230				7.887
LGFO0041	Thanet Parkway	Kent	0.000	0.000	0.000	0.000	0.000	9.275	4.725			14.000
LGFO0058	Dover Western Dock Revival	Kent	0.000	4.915	0.085	0.000	0.000					5.000
LGFO0060	Westenhanger Lorry Park (removed from Program)	Kent										0.000
LGFO0062	Folkestone Seafrost (non-transport)	Kent	0.000	1.967	3.033	0.000	0.000					5.000
LGFO0072	A226 London Road/B255 St Clements Way	Kent	0.000	0.715	0.846	2.638	0.000					4.200
LGFO0068	Coastal Communities Housing Intervention (Thanet)	Kent	0.000	0.000	0.063	0.511	0.093					0.667
LGFO0086	Dartford Town Centre Transformation	Kent	0.000	0.000	0.000	0.522	2.732	1.046	0.000			4.300
LGFO0088	Fort Halsted (removed from programme)	Kent										0.000
LGFO0092	A2500 Lower Road	Kent	0.000	0.000	0.299	0.966	0.000					1.265
LGFO0093	Kent and Medway Engineering and Design Growth	Kent	0.000	0.000	1.953	4.167	0.000					6.120
LGFO0096	A2 off-slip at Wincheap, Canterbury (removed from	Kent										0.000
LGFO0094	Leigh Flood Storage Area	Kent	0.000	0.000	0.000	0.983	0.810	0.556	0.000			2.349
LGFO0106	Sandwich Rail Infrastructure	Kent	0.000	0.000	0.000	0.040	1.873	0.000	0.000			1.913
LGFO0120	M2 J5 improvements	Kent	0.000	0.000	0.000	0.000	1.600	0.000	0.000			1.600
LGFO0121	Kent and Medway Medical School - Phase 1	Kent	0.000	0.000	0.000	0.000	4.000	4.000	0.000			8.000
LGFO0126	East Malling Advanced Technology Horticultural Zo	Kent	0.000	0.000	0.000	0.000	0.000	1.684	0.000			1.684
Medway												
LGFO0018	A289 Four Elms Roundabout to Medway Tunnel Jo	Medway	0.298	0.402	0.347	0.393	0.177	0.204	0.000			1.821046
LGFO0019	Strood Town Centre Journey Time and Accessibility	Medway	0.200	1.772	0.944	1.384	3.172	1.129	0.000			8.600

LGF00020	Chatham Town Centre Place-making and Public Rea	Medway	0.870	0.945	0.881	0.747	0.756	0.000	0.000			4.200
LGF00021	Medway Cycling Action Plan	Medway	0.228	1.150	0.919	0.203	0.000	0.000	0.000			2.500
LGF00022	Medway City Estate Connectivity Improvement Me	Medway	0.300	0.181	0.021	0.061	0.058	0.879	0.700			2.200
LGF00061	Rochester Airport - phase 1	Medway	0.000	0.179	0.182	0.104	0.412	3.523	0.000			4.400
LGF00089	IPM (Rochester Airport - phase 2)	Medway	0.000	0.000	0.000	0.099	0.471	2.080	1.050			3.700
LGF00091	Strood Civic Centre - flood mitigation	Medway	0.000	0.000	1.122	2.378	0.000	0.000	0.000			3.500
LGF00115	IPM 2 (Rochester Airport - phase 3)	Medway	0.000	0.000	0.000	0.000	0.000	0.919	0.600			1.519
Southend												
LGF00005	Southend Growth Hub	Southend	0.018	0.702	0.000	0.000	0.000	0.000				0.720
LGF00107	Southend Forum 2	Southend	0.000	0.000	0.000	0.470	0.668	4.862				6.000
LGF00029	TGSE LSTF - Southend	Southend	0.800	0.200	0.000	0.000	0.000	0.000				1.000
LGF00045	Southend Central Area Action Plan (SCAAP) - Trans	Southend	0.000	0.767	1.211	1.011	0.650	3.000	0.362			7.000
LGF00057	London Southend Airport Business Park Phase 1 a	Southend	0.000	2.366	2.076	4.127	10.234	4.287				23.090
LGF00115	Southend Town Centre	Southend	0.000	0.000	0.000	0.000	0.000	0.868	0.632			1.500
Thurrock												
LGF00030	TGSE LSTF - Thurrock	Thurrock	0.569	0.162	-0.015	0.160	0.125	0.000				1.000
LGF00046	Thurrock Cycle Network	Thurrock	0.000	0.096	2.384	2.520	0.000	0.000				5.000
LGF00047	London Gateway/Stanford le Hope	Thurrock	0.000	0.663	1.592	2.514	1.844	0.887				7.500
LGF00052	A13 Widening - development	Thurrock	0.000	2.708	0.000	2.292	0.000	0.000				5.000
LGF00056	Purfleet Centre	Thurrock	0.000	0.645	1.000	0.196	3.159	0.000				5.000
LGF00104	Grays South	Thurrock	0.000	0.000	0.000	0.000	3.438	7.402				10.840
LGF00123	Tilbury Riverside	Thurrock	0.000	0.000	0.000	0.000	0.029	1.447	0.884			2.360
Managed Centrally												
LGF00001	Skills		9.923	11.980	0.071		0.000					21.975
LGF00071	M20 Junction 10a				8.300	11.400	0.000					19.700
	Unallocated						0.000		0.000			0.000
Sub-total			54.563	70.405	78.983	73.797	62.788	81.992	32.229	1.579	12.000	468.335
Provisional Funding Allocation from MHCLG												
			69.450	82.270	92.088	91.739	54.915	77.873				468.335
LGF slippage 2015/16 to 2016/17												
			14.887									
LGF slippage from 2016/17 to 2017/18												
				26.752								
LGF slippage from 2017/18 to 2018/19												
					39.858							
LGF slippage 2018/19 to 2019/20												
						57.800						
Forecast LGF slippage 2019/20 to 2020/21												
							49.926					
Forecast LGF slippage 2020/21 to 2021/22												
								45.808				
DfT retained schemes												
LGF00079	A127 Fairglen Junction Improvements	Essex	0.000	0.000	0.000	0.000	1.500	7.638	5.862			15.000
LGF00080	A127 Capacity Enhancements Road Safety and Net	Essex	0.513	3.487	0.000	0.000	0.000	0.000				4.000
LGF00081	A127 Kent Elms Corner	Southend	0.500	2.389	1.411	0.000	0.000	0.000				4.300
LGF00082	A127 The Bell	Southend	0.000	0.000	0.000	0.369	0.848	0.385	2.699			4.300
LGF00083	A127 Essential Bridge and Highway Maintenance -	Southend	0.400	0.289	0.311	0.427	0.276	2.598	3.700			8.000
LGF00084	A13 Widening	Thurrock	0.000	0.000	13.408	11.507	30.982	19.102				75.000
Sub-total retained schemes			1.413	6.165	15.130	12.303	33.605	29.722	12.261	0.000	0.000	110.600
Provisional Funding Allocation from DfT												
			1.500	7.500	29.704	3.474	47.822	20.600				110.600
LGF slippage 2015/16 to 2016/17												
			0.087									
LGF slippage from 2016/17 to 2017/18												
				1.422								
LGF slippage from 2017/18 to 2018/19												
					15.996							
LGF slippage 2018/19 to 2019/20												
						7.167						
Forecast LGF slippage 2019/20 to 2020/21												
							21.383					
Forecast LGF slippage 2020/21 to 2021/22												
								12.261				