

Appendix A 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
<b>East Sussex</b>												
LGf00002	Newhaven Flood Defences	East Sussex	0.300	0.800	0.400	0.000	0.000	0.000	0.000			1.500
LGf00023	Hailsham/Polegate/Eastbourne Movement and Access	East Sussex	0.000	0.000	0.254	0.000	1.009	0.340	0.497			2.100
LGf00024	Eastbourne and South Wealden Walking and Cycling	East Sussex	0.600	0.370	1.630	0.498	0.674	0.818	2.010			6.600
LGf00036	Queensway Gateway Road	East Sussex	1.419	1.121	5.000	0.890	1.066	0.504	0.000			10.000
LGf00066	Swallow Business Park, Hailsham (A22/A27 Growth)	East Sussex	0.505	0.895	0.000	0.000	0.000	0.000	0.000			1.400
LGf00067	Sovereign Harbour (aka Site Infrastructure Investment)	East Sussex	0.530	1.170	0.000	0.000	0.000	0.000	0.000			1.700
LGf00085	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
LGf00042	Hastings and Bexhill Movement and Access Package	East Sussex	0.000	0.000	0.345	0.796	1.408	1.632	3.240	1.579		9.000
LGf00043	Hastings and Bexhill LSTF walking and cycling package	East Sussex	0.000	0.000								
LGf00044	Eastbourne town centre LSTF access & improvement	East Sussex	0.000	0.550	0.245	3.700	0.749	0.390	2.366			8.000
LGf00073	A22/A27 junction improvement package	East Sussex	0.000	0.000								
LGf00068	Coastal Communities Housing Intervention Hastings	East Sussex	0.000	0.000	0.667	0.000	0.000	0.000	0.000			0.667
LGf00097	East Sussex Strategic Growth Project	East Sussex	0.000	0.000	3.550	4.300	0.350	0.000	0.000			8.200
LGf00099	Devonshire Park	East Sussex	0.000	0.000	5.000	0.000	0.000	0.000	0.000			5.000
LGf00108	Bexhill Enterprise Park North	East Sussex	0.000	0.000	0.000	0.000	0.000	1.540	0.400			1.940
LGf00109	Skills for Rural Businesses Post-Brexit	East Sussex	0.000	0.000	0.000	0.000	0.229	1.189	1.500			2.918
LGf00110	Churchfields Business Centre (previously known as)	East Sussex	0.000	0.000	0.000	0.000	0.065	0.246	0.189			0.500
LGf00116	Bexhill Creative Workspace	East Sussex	0.000	0.000	0.000	0.000	0.014	0.946	0.000			0.960
LGf00117	Exceat Bridge Replacement	East Sussex	0.000	0.000	0.000	0.000	0.000	0.000	0.000			0.000
	Eastbourne Fisherman	East Sussex	0.000	0.000	0.000	0.000	0.000	1.080	0.000			1.080
<b>Essex</b>												
LGf00004	Colchester Broadband Infrastructure	Essex	0.200	0.000	0.000	0.000	0.000	0.000				0.200
LGf00025	Colchester LSTF	Essex	0.911	1.489	0.000	0.000	0.000	0.000				2.400
LGf00026	Colchester Integrated Transport Package	Essex	1.527	0.673	1.400	1.400	0.000	0.000				5.000
LGf00027	Colchester Town Centre	Essex	0.955	2.574	1.071	0.000	0.000	0.000				4.600
LGf00028	TGSE LSTF - Essex	Essex	2.131	0.869	0.000	0.000	0.000	0.000				3.000
LGf00031	A414 Pinch Point Package: A414 First Avenue & Can	Essex	5.870	2.130	2.000	0.487	0.000	0.000				10.487
LGf00032	A414 Maldon to Chelmsford RBS	Essex	1.000	1.000	0.000	0.000	0.000	0.000				2.000
LGf00033	Chelmsford Station / Station Square / Mill Yard	Essex	0.409	0.605	1.248	0.738	0.000	0.000				3.000
LGf00034	Basilidon Integrated Transport Package	Essex	1.633	0.000	0.000	0.750	4.203	0.000				6.586
LGf00037	Colchester Park and Ride and Bus Priority measures	Essex	5.800	0.000	0.000	0.000	0.000	0.000				5.800
LGf00048	A131 Chelmsford to Braintree	Essex	0.000	0.000	1.396	1.104	1.160	0.000				3.660
LGf00049	A414 Harlow to Chelmsford (removed from program)	Essex	0.000	0.000	0.000	0.000	0.000	0.000				
LGf00050	A133 Colchester to Clacton	Essex	0.000	0.000	0.000	0.525	1.821	0.394				2.740
LGf00051	A131 Braintree to Sudbury (removed from program)	Essex	0.000					0.000				
LGf00063	Chelmsford City Growth Area Scheme	Essex	0.000	0.000	1.000	2.500	4.000	2.500				10.000
LGf00064	Chelmsford Flood Alleviation Scheme (removed from)	Essex	0.000	0.000	0.000	0.000	0.000	0.000				
LGf00070	Beaulieu Park Railway Station	Essex	0.000	0.000	0.000	0.000	0.000	0.000			12.000	12.000
LGf00068	Coastal Communities Housing Intervention (Jaywick)	Essex	0.000	0.000	0.667	0.000	0.000	0.000				0.667
LGf00095	Gilden Way Upgrading, Harlow	Essex	0.000	0.000	5.000	0.000	0.000	0.000				5.000
LGf00098	Technical and Professional Skills Centre at Stansted	Essex	0.000	0.000	2.000	1.500	0.000	0.000				3.500
LGf00100	Innovation Centre - University of Essex Knowledge C	Essex	0.000	0.000	1.000	1.000	0.000	0.000				2.000
LGf00101	STEM Innovation Centre - Colchester Institute	Essex	0.000	0.000	0.100	2.153	2.747	0.000				5.000
LGf00102	A127/A130 Fairglen Interchange new link road	Essex	0.000	0.000	0.000	1.700	0.176	4.359				6.235
LGf00103	M11 Junction 8 Improvements	Essex	0.000	0.000	0.000	1.800	0.439	0.161	0.334			2.734
LGf00105	Mercury Rising Theatre	Essex	0.000	0.000	0.000	0.000	1.000	0.000				1.000
LGf00111	Basilidon Digital Technologies Campus	Essex	0.000	0.000	0.000	0.000	0.000	2.150				2.150
LGf00112	Colchester Institute training centre (Groundworks a	Essex	0.000	0.000	0.000	0.000	0.000	0.050				0.050
LGf00113	USP College Centre of Excellence for Digital Techno	Essex	0.000	0.000	0.000	0.000	0.000	0.000	0.900			0.900
LGf00114	Flightpath Phase 2	Essex	0.000	0.000	0.000	0.000	0.782	0.640				1.422
LGf00118	Basilidon Innovation Warehouse	Essex	0.000	0.000	0.000	0.000	0.000	0.000	0.870			0.870
LGf00119	University of Essex Parkside (Phase 3)	Essex	0.000	0.000	0.000	0.000	0.000	0.750	4.250			5.000
LGf00125	New Construction Centre, Chelmsford	Essex	0.000	0.000	0.000	0.000	0.000	0.432	0.863			1.295
LGf00127	Colchester Grow on Space, Queens Street								3.777			3.777
<b>Kent</b>												
LGf00003	I3 Innovation Investment Loan Scheme	Kent	0.000	0.389	2.950	0.941	1.360	0.361	0.000	0.000	0.000	6.000
LGf00006	Tonbridge Town Centre Regeneration	Kent	1.833	0.799	0.000	0.000	0.000					2.631
LGf00007	Sittingbourne Town Centre Regeneration	Kent	0.345	2.155	0.001	0.000	0.000					2.500
LGf00008	M20 Junction 4 Eastern Overbridge	Kent	0.488	1.712	0.000	0.000	0.000					2.200
LGf00009	Tunbridge Wells Jct Improvement Package (formerl	Kent	0.603	0.189	0.049	0.315	0.010	0.635	0.000	0.000	0.000	1.800
LGf00010	Kent Thameside LSTF	Kent	2.051	0.480	0.720	0.252	0.286	0.711	0.000	0.000	0.000	4.500
LGf00011	Maidstone Gyrotory Bypass	Kent	0.704	3.724	0.171	0.000	0.000					4.600
LGf00012	Kent Strategic Congestion Management programme	Kent	0.863	0.687	0.604	0.236	0.389	1.921	0.000	0.000	0.000	4.700
LGf00013	Middle Deal transport improvements	Kent	0.000	0.800	0.000	0.000	0.000					0.800
LGf00014	Kent Rights of Way improvement plan	Kent	0.193	0.056	0.137	0.177	0.335	0.101	0.000			1.000
LGf00015	Kent Sustainable Interventions Programme	Kent	0.143	0.406	0.529	0.394	0.245	1.010	0.000	0.000	0.000	2.728
LGf00016	West Kent LSTF	Kent	0.800	1.308	0.333	1.388	0.196	0.875	0.000	0.000	0.000	4.900
LGf00017	Folkestone Seafront : onsite infrastructure and eng	Kent	0.533	0.008	0.000	0.000	0.000					0.541
LGf00038	A28 Chart Road - on hold	Kent	0.885	0.984	0.887	0.000	0.000					2.756
LGf00039	Maidstone Integrated Transport	Kent	0.000	0.265	1.114	0.668	1.517	2.966	2.370			8.900
LGf00040	A28 Sturry Link Road	Kent	0.000	0.401	0.385	0.285	0.038	0.680	4.111	0.000	0.000	5.900
LGf00053	Rathmore Road	Kent	1.562	2.638	0.000	0.000	0.000					4.200
LGf00054	A28 Sturry Rd Integrated Transport Package (remov	Kent	0.022	0.005	0.056	0.000	-0.084					0.000
LGf00055	Maidstone Sustainable Access to Employment	Kent	0.131	1.869	0.000	0.000	0.000					2.000
LGf00059	Ashford Spurs	Kent	0.000	0.167	4.173	1.414	1.903	0.230				7.887
LGf00041	Thanet Parkway	Kent	0.000	0.000	0.000	0.000	0.000	6.048	7.952	0.000	0.000	14.000
LGf00058	Dover Western Dock Revival	Kent	0.000	4.915	0.085	0.000	0.000					5.000
LGf00060	Westenhanger Lorry Park (removed from Program	Kent										
LGf00062	Folkestone Seafront (non-transport)	Kent	0.000	1.967	3.033	0.000	0.000					5.000
LGf00072	A226 London Road/B255 St Clements Way	Kent	0.000	0.715	0.846	2.638	0.000					4.200
LGf00068	Coastal Communities Housing Intervention (Thanet)	Kent	0.000	0.000	0.063	0.511	0.093					0.667
LGf00086	Dartford Town Centre Transformation	Kent	0.000	0.000	0.000	0.522	2.732	1.046	0.000	0.000	0.000	4.300

**Appendix A 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
LGf00088	Fort Halsted (removed from programme)	Kent										
LGf00092	A2500 Lower Road	Kent	0.000	0.000	0.299	0.966	0.000					1.265
LGf00093	Kent and Medway Engineering and Design Growth	Kent	0.000	0.000	1.953	4.167	0.000					6.120
LGf00096	A2 off-slip at Wincheap, Canterbury (removed from programme)	Kent										
LGf00094	Leigh Flood Storage Area	Kent	0.000	0.000	0.000	0.983	0.810	0.556	0.000			2.349
LGf00106	Sandwich Rail Infrastructure	Kent	0.000	0.000	0.000	0.040	1.873	0.000	0.000	0.000	0.000	1.913
LGf00120	M2 J5 improvements	Kent	0.000	0.000	0.000	0.000	0.000	0.000	1.600	0.000	0.000	1.600
LGf00121	Kent and Medway Medical School - Phase 1	Kent	0.000	0.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000	8.000
LGf00126	East Malling Advanced Technology Horticultural Zo	Kent	0.000	0.000	0.000	0.000	0.000	1.684	0.000	0.000	0.000	1.684
<b>Medway</b>												
LGf00018	A289 Four Elms Roundabout to Medway Tunnel Jo	Medway	0.298	0.402	0.347	0.393	0.177	0.204	0.000			1.821
LGf00019	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	0.579	1.000			2.200
LGf00061	Rochester Airport - phase 1	Medway	0.000	0.179	0.182	0.104	0.412	1.998	1.525			4.400
LGf00089	IPM (Rochester Airport - phase 2)	Medway	0.000	0.000	0.000	0.099	0.471	1.130	2.000			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	0.872	0.647			1.519
<b>Southend</b>												
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	-1.138				0.000
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) - Transp	Southend	0.000	0.767	1.211	1.011	0.650	2.000	1.362			7.000
LGf00057	London Southend Airport Business Park Phase 1 an	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	0.500	1.000			1.500
<b>Thurrock</b>												
LGf00030	TGSE LSTF - Thurrock	Thurrock	0.569	0.162	-0.015	0.160	0.125	0.000	0.000			1.000
LGf00046	Thurrock Cycle Network	Thurrock	0.000	0.096	2.384	2.520	0.000	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	0.000			7.500
LGf00052	A13 Widening - development	Thurrock	0.000	2.708	0.000	2.292	0.000	0.000	0.000			5.000
LGf00056	Purfleet Centre	Thurrock	0.000	0.645	1.000	0.196	3.159	0.000	0.000			5.000
LGf00104	Grays South	Thurrock	0.000	0.000	0.000	0.000	3.659	7.181	0.000			10.840
LGf00123	Tilbury Riverside	Thurrock	0.000	0.000	0.000	0.000	0.029	-0.029				0.000
<b>Managed Centrally</b>												
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	6.693	0.000			6.693
<b>Sub-total</b>			<b>54.563</b>	<b>70.405</b>	<b>78.983</b>	<b>73.797</b>	<b>63.010</b>	<b>69.236</b>	<b>44.763</b>	<b>1.579</b>	<b>12.000</b>	<b>468.335</b>

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					49.705							
--	--	--	--	--	--------	--	--	--	--	--	--	--

Forecast LGF slippage 2020/21 to 2021/22						58.342						
--	--	--	--	--	--	--------	--	--	--	--	--	--

<b>DfT retained schemes</b>												
LGf00079	A127 Fairglens Junction Improvements	Essex	0.000	0.000	0.000	0.000	1.500	0.000	13.500			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	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	33.002	17.083	0.000			75.000
<b>Sub-total retained schemes</b>			<b>1.413</b>	<b>6.165</b>	<b>15.130</b>	<b>12.303</b>	<b>35.625</b>	<b>20.065</b>	<b>19.899</b>	<b>0.000</b>	<b>0.000</b>	<b>110.600</b>

Provisional Funding Allocation from DfT	1.500	7.500	29.704	3.474	47.822	20.600						
---	-------	-------	--------	-------	--------	--------	--	--	--	--	--	--

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					19.364							
--	--	--	--	--	--------	--	--	--	--	--	--	--

Forecast LGF slippage 2020/21 to 2021/22						19.899						
--	--	--	--	--	--	--------	--	--	--	--	--	--