Appendix 1 - Financial Update **Oct-18**

SELEP number	Project Name	Promoter	2015/16 (total)	2016/17 (total)	2017/18 (Total)	2018/19 (Total)	2019/20	2020/21	All Years
East Sussex									
LGF00002	Newhaven Flood Defences	East Sussex	0.300	0.800	0.400				1.500
LGF00023	Hailsham/Polegate/Eastbourne Movement and Access T	East Sussex	0.000	0.000	0.254	0.600	1.246		2.100
LGF00024	Eastbourne and South Wealden Walking and Cycling LST	East Sussex	0.600	0.370	1.630	0.805	1.695	1.500	6.600
LGF00036	Queensway Gateway Road	East Sussex	1.419	1.121	5.000	2.460			10.000
LGF00066	Swallow Business Park, Hailsham (A22/A27 Growth Corr	East Sussex	0.505	0.895					1.400
LGF00067	Sovereign Harbour (aka Site Infrastructure Investment)	East Sussex	0.530	1.170					1.700
LGF00085	North Bexhill Access Road and Bexhill Enterprise Park	East Sussex	6.410	4.600	5.590	2.000			18.600
LGF00042	Hastings and Bexhill Movement and Access Package	East Sussex	0.000	0.000	0.345	1.012	4.195	3.448	9.000
LGF00043	Hastings and Bexhill LSTF walking and cycling package (c	East Sussex	0.000	0.000					0.000
LGF00044	Eastbourne town centre LSTF access & improvement pa	East Sussex	0.000	0.550	0.245	3.700	1.505	2.000	8.000
LGF00073	A22/A27 junction improvement package	East Sussex	0.000	0.000				1.000	1.000
LGF00068	Coastal Communities Housing Intervention Hastings	East Sussex	0.000	0.000	0.667	0.000			0.667
LGF00097	East Sussex Strategic Growth Project	East Sussex	0.000	0.000	3.550	4.650			8.200
LGF00099	Devonshire Park	East Sussex	0.000	0.000	5.000				5.000
Essex									
LGF00004	Colchester Broadband Infrastructure	Essex	0.200	0.000	0.000				0.200
LGF00025	Colchester LSTF	Essex	0.911	1.489	0.000				2.400
LGF00026	Colchester Integrated Transport Package	Essex	1.527	0.673	1.400	1.400			5.000
LGF00027	Colchester Town Centre	Essex	0.955	2.849	0.796				4.600
LGF00028	TGSE LSTF - Essex	Essex	2.131	0.869	0.000				3.000
LGF00031	A414 Pinch Point Package: A414 First Avenue & Cambric	Essex	5.870	2.130	2.000	0.487			10.487
LGF00032	A414 Maldon to Chelmsford RBS	Essex	1.000	1.000	0.000				2.000
LGF00033	Chelmsford Station / Station Square / Mill Yard	Essex	0.409	0.605	1.986				3.000
LGF00034	Basildon Integrated Transport Package	Essex	1.633	0.000	0.000	2.800	3.100	1.467	9.000
LGF00037	Colchester Park and Ride and Bus Priority measures	Essex	6.800	-1.000	0.000				5.800
LGF00048	A131 Chelmsford to Braintree	Essex	0.000	0.000	1.396	1.104	1.160		3.660
LGF00049	A414 Harlow to Chelmsford	Essex	0.000	0.000	0.000	1.200	0.973		2.173
LGF00050	A133 Colchester to Clacton	Essex	0.000	0.000	0.000	1.370	1.370		2.740
LGF00051	A131 Braintree to Sudbury	Essex	0.000	0.000	0.000	0.445	1.355	0.000	1.800
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	Essex	0.000	0.000	0.000	0.000	0.800		0.800
LGF00070	Beaulieu Park Railway Station	Essex	0.000	0.000	0.000		7.000	5.000	12.000
LGF00068	Coastal Communities Housing Intervention (Jaywick)	Essex	0.000	0.000	0.667				0.667
LGF00095	Gilden Way Upgrading, Harlow	Essex	0.000	0.000	5.000	0.000	0.000		5.000
LGF00098	Technical and Professional Skills Centre at Stansted Airp	Essex	0.000	0.000	2.000	1.500			3.500
LGF00100	Innovation Centre - University of Essex Knowledge Gate	Essex	0.000	0.000	1.000	1.000			2.000
LGF00101	STEM Innovation Centre - Colchester Institute	Essex	0.000	0.000	0.100	1.900	3.000		5.000
LGF00102	A127/A130 Fairglen Interchange new link road	Essex	0.000	0.000			3.200	3.035	6.235
LGF00103	M11 Junction 8 Improvements	Essex	0.000	0.000		1.800	0.900	0.034	2.734
LGF00105	Mercury Rising Theatre	Essex				1.000			1.000
Kent									
LGF00003	I3 Innovation Investment Loan Scheme	Kent	0.000	0.389	2.951	0.661	1.000	1.000	6.000
LGF00006	Tonbridge Town Centre Regeneration	Kent	1.833	0.799	0.000	0.000			2.631
LGF00007	Sittingbourne Town Centre Regeneration	Kent	0.345	2.155	0.001	0.000			2.500
LGF00008	M20 Junction 4 Eastern Overbridge	Kent	0.488	1.712	0.000	0.000			2.200
LGF00009	Tunbridge Wells Jct Improvement Package (formerly - A	Kent	0.603	0.189	0.049	0.404	0.556		1.800
LGF00010	Kent Thameside LSTF	Kent	2.051	0.480	0.720	0.569	0.379	0.300	4.500
LGF00011	Maidstone Gyratory Bypass	Kent	0.704	3.724	0.171	0.000			4.600
LGF00012	Kent Strategic Congestion Management programme	Kent	0.863	0.687	0.604	0.329	0.800	1.517	4.800
LGF00013	Middle Deal transport improvements	Kent	0.000	0.800	0.000	0.000			0.800
LGF00014	Kent Rights of Way improvement plan	Kent	0.193	0.056	0.137	0.313	0.150	0.150	1.000
LGF00015	Kent Sustainable Interventions Programme	Kent	0.143	0.406	0.529	0.394	0.755	0.500	2.728
LGF00016	West Kent LSTF	Kent	0.800	1.308	0.333	1.159	0.700	0.600	4.900
LGF00017	Folkestone Seafront : onsite infrastructure and engineer	Kent	0.533	0.008	0.000	0.000			0.541
LGF00038	A28 Chart Road	Kent	0.885	0.984	0.887	0.000	3.119	4.325	10.200
LGF00039	Maidstone Integrated Transport	Kent	0.000	0.265	1.114	0.784	3.285	3.452	8.900
LGF00040	A28 Sturry Link Road	Kent	0.000	0.401	0.385	0.758	0.000	4.356	5.900
LGF00053	Rathmore Road	Kent	1.562	2.638	0.000	0.000			4.200
LGF00054	A28 Sturry Rd Integrated Transport Package	Kent	0.022	0.005	0.056	0.000	0.216		0.300
LGF00055	Maidstone Sustainable Access to Employment	Kent	0.131	1.869	0.000	0.000			2.000
LGF00059	Ashford Spurs	Kent	0.000	0.167	4.173	1.925	1.632		7.897
LGF00041	Thanet Parkway	Kent	0.000	0.000	0.000	1.000	2.355000	6.645000	10.000
LGF00058	Dover Western Dock Revival	Kent	0.000	4.915	0.085	0.000			5.000
LGF00060	Westenhanger Lorry Park (removed from Programme)	Kent				0.000			0.000
LGF00062	Folkestone Seafront (non-transport)	Kent	0.000	1.967	3.033	0.000			5.000
LGF00072	A226 London Road/B255 St Clements Way	Kent	0.000	0.715	0.846	2.638			4.200
LGF00068	Coastal Communities Housing Intervention (Thanet)	Kent	0.000	0.000	0.063	0.604			0.667
LGF00086	Dartford Town Centre Transformation	Kent	0.000	0.000	0.000	1.520	1.604	1.176	4.300
LGF00088	Fort Halsted	Kent	0.000	0.000	0.000	0.000	0.000	1.530	1.530
LGF00092	A2500 Lower Road	Kent	0.000	0.000	0.299	0.966			1.265
LGF00093	Kent and Medway Engineering and Design Growth and E	Kent	0.000	0.000	1.953	4.167			6.120
LGF00096	A2 off-slip at Wincheap, Canterbury	Kent	0.000	0.000	0.000	0.000		4.400	4.400
LGF00094	Leigh Flood Storage Area and East Peckham - unlocking	Kent	0.000	0.000	0.000	0.866	0.500	3.271	4.636
LGF00106	Sandwich Rail Infrastructure	Kent	0.000	0.000	0.000	0.665	1.238		1.903
Medway									

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LGF00018	A289 Four Elms Roundabout to Medway Tunnel Journey	Medway	0.298	0.402	0.347	1.294	4.275	4.485	11.100
LGF00019	Strood Town Centre Journey Time and Accessibility Enha	Medway	0.200	1.772	0.944	3.558	2.326		8.800
LGF00020	Chatham Town Centre Place-making and Public Realm P	Medway	0.870	0.945	0.881	1.503			4.200
LGF00021	Medway Cycling Action Plan	Medway	0.228	1.150	0.919	0.203			2.500
LGF00022	Medway City Estate Connectivity Improvement Measure	Medway	0.300	0.181	0.035	0.189	1.295		2.000
LGF00061	Rochester Airport - phase 1	Medway	0.000	0.179	0.182	0.318	3.720		4.400
LGF00089	Rochester Airport - phase 2	Medway	0.000	0.000	0.000	0.210	1.820	1.670	3.700
LGF00091	Strood Civic Centre - flood mitigation	Medway	0.000	0.000	1.122	2.378			3.500
Southend									
LGF00005	Southend Growth Hub	Southend	0.018	0.702	0.000				0.720
LGF00107	Sothend Forum 2	Southend	0.000	0.000	0.000	0.500	1.000	4.500	6.000
LGF00029	TGSE LSTF - Southend	Southend	0.800	0.200	0.000				1.000
LGF00045	Southend Central Area Action Plan (SCAAP) - Transport I	Southend	0.000	0.767	1.083	1.150	2.000	2.000	7.000
LGF00057	London Southend Airport Business Park Phase 1 and 2 (	Southend	0.000	2.366	2.076	4.471	11.642	2.535	23.090
Thurrock									
LGF00030	TGSE LSTF - Thurrock	Thurrock	0.569	0.162	-0.015	0.285			1.000
LGF00046	Thurrock Cycle Network	Thurrock	0.000	0.096	2.384	2.520			5.000
LGF00047	London Gateway/Stanford le Hope	Thurrock	0.000	0.663	1.592	4.698	0.547		7.500
LGF00052	A13 Widening - development	Thurrock	0.000	2.708	0.000	2.292			5.000
LGF00056	Purfleet Centre	Thurrock	0.000	0.645	1.000	3.355	0.000	0.000	5.000
LGF00104	Grays South	Thurrock	0.000	0.000	0.000	0.000	3.000	7.840	10.840
Centrally Managed									
LGF00001	Skills	Skills	9.923	11.980	0.071				21.974561
LGF00071	M20 Junction 10a	Kent			8.300	11.400			19.700000
Sub Total			**55.563**	**69.681**	**79.332**	**93.779**	**85.414**	**76.236**	**460.005**
LGF Carried forward			**69.45**	**82.270227**	**92.088396**	**91.738956**	**54.914715**	**77.873075**	**468.335369**

LGF Option 4, 5 and unmitigated 2015/16	13.887					
LGF Option 4, 5 and unmitigated 2016/17		26.476				
LGF Opton 4, 5 and unmitigated 2017/18			39.233			
Forcast LGF slippage 2018/19				37.192		
Forecast LGF slippage 2019/20					6.693	

DfT retained schemes									
LGF00079	A127 Fairglen Junction Improvements	Essex	0.000	0.000	0.000		4.750	10.250	15.000
LGF00080	A127 Capacity Enhancements Road Safety and Network	Essex	0.513	3.487	0.000	0.000	0.000		4.000
LGF00081	A127 Kent Elms Corner	Southend	0.500	2.389	1.411	0.000			4.300
LGF00082	A127 The Bell	Southend	0.000	0.000	0.000	0.400	1.100	2.800	4.300
LGF00083	A127 Essential Bridge and Highway Maintenance - Sout	Southend	0.400	0.289	0.311	0.800	3.000	3.200	8.000
LGF00084	A13 Widening	Thurrock	0.000	0.000	13.408	11.484	25.011	16.155	66.058