

CATEGORY	PROJECT TITLE AND DESCRIPTION	LOCATION/SITE	LEVEL OF PRIORITY (CRITICAL/ ESSENTIAL/ POLICY HIGH PRIORITY/ DESIRABLE)	TIMING OF DELIVERY (Please state programme start/completion dates in the relevant column)			COMMENTS ON THE TIMING OF DELIVERY	COST	FUNDING AVAILABLE INCLUDING SOURCES	INDICATIVE FUNDING GAP	DELIVERY LEAD
				Short Term (F/Y 2015/16)	Medium Term (2015/16 + 2016/17)	Long Term (2016/17 - 2021)					
Primary Education	Local School Expansion	Shoebury Garrison	Essential			Y	Delivery to coincide with completion of proposed housing	£6,000,000	Nil	£6,000,000	SOSBC
Primary Education	Victoria Ave New Primary School	Victoria Ave	Essential			Y	Delivery to coincide with completion of proposed housing. Growth at Woodgrange Drive/ Queens Way House/ Coleman Street would require larger school	Either £7,500,000	Nil	Either £7,500,000	SOSBC
		Woodgrange Drive/ Queens Way House/ Coleman Street						Or £9,500,000	Nil	Or £9,500,000	SOSBC
Primary Education	Local School Expansion	Priory Crescent/ Roots Hall	Essential			Y	Delivery to coincide with completion of proposed housing	£4,000,000	Nil	£4,000,000	SOSBC
Health	New & Enhanced GP Floorspace Provision – extension, reconfiguration, refurbishment & re-equipping of surgeries	Town Centre	Essential	Y	Y	Y	Phased in line with development	£326,400	£0	£326,400	Developers
Health	New & Enhanced GP Floorspace Provision – extension, reconfiguration, refurbishment & re-equipping of surgeries	Seafront	Essential	Y	Y	Y	Phased in line with development	£31,200	£0	£31,200	Developers

**Comment [AR1]:**

Highlighted yellow – included;  
Greyed out – excluded

EXCLUDED all external infrastructure provider projects, and those with no costs as less likely to come forward than costed projects

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Health	New & Enhanced GP Floorspace Provision – extension, reconfiguration, refurbishment & re-equipping of surgeries	Shoeburyness	Essential	Y	Y	Y	Phased in line with development	£175,200	£0	£175,200	Developers
Health	New & Enhanced GP Floorspace Provision – extension, reconfiguration, refurbishment & re-equipping of surgeries	Rest of Borough	Essential	Y	Y	Y	Phased in line with development	£91,200	£0	£91,200	Developers
Social services/ over 50s support	Social Care service delivery re-modelling	Various: growth areas as identified in LDF- Central Area, Shoeburyness and major development sites	Essential		Y	Y		TBC	Council Capital funding/ Possible grant funding	TBC	SOSBC Head of Adult Services
Social services/ over 50s support	Delaware and Priory House	Delaware and Priory House	Essential	Y	Y			TBC	Council Capital funding/ Possible grant funding	TBC	SOSBC Head of Adult Services
Social services/ over 50s	Town Centre Tower Blocks	Town Centre Tower Blocks	Policy High Priority			Y		TBC	Council Capital funding/ Possible grant	TBC	SOSBC Head of Procurement, Commissioning

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support								funding		and Housing	
Water and Drainage	Prittle Brook Flood prevention Project	Prittle Brook, Belfairs Park	Critical		Y		Work will be carried out with consideration given to surrounding species and habitats and when water levels are appropriate.	£155,000	Potential to apply for Land fill tax funding and possible monies from EA local funding stream	To be determined	Essex Wildlife Trust
Electricity	Replace transformers at Bellhouse Lane sub-station	Bellhouse Lane sub-station	Essential			Y	Based on RDP funding bid to OfGEM being approved	£2,900,000	£2,900,000	£0	UK Power Networks
Electricity	Replace switchgear and grid transformers at Southend sub-station	Southend sub-station	Essential			Y	Based on RDP funding bid to OfGEM being approved	£4,453,000	£4,453,000	£0	UK Power Networks
Electricity	Refurbishment of primary transformers at Southend West sub-station	Southend West sub-station	Essential			Y	Based on RDP funding bid to OfGEM being approved	£301,000	£301,000	£0	UK Power Networks
Electricity	Move demand from Leigh primary sub-station on to Hadleigh and/or Bellhouse Lane	Leigh primary sub-station	Essential			Y	Based on RDP funding bid to OfGEM being approved	£364,000	£364,000	£0	UK Power Networks
Electricity	Replace switchgear and transformers at	Fleethall Grid sub-station				Y	Based on RDP funding bid to OfGEM being approved	£4,286,000	£4,286,000	£0	UK Power Networks

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**Comment [AR2]:** Not included as limited details at this stage and may be secured through s.106

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	Fleethall Grid sub-station										
Transport	A127 east-west strategic transport and freight corridor improvements (including Kent Elms, The Bell, Progress Road, Sutton Road, East/West Street, JAAP, etc)	A127/A1159 Strategic Corridor various	Critical / Essential	Y	Y	Y	Phased scheme lined to various developments – but in current LTP3 plan/SEP.	£39,680,000	Bids to TGSE Growth Deal/ LEP/ DFT/SBC = £20,000,000 <sup>1</sup>	£19,680,000	SBC
Transport	Public realm and transport	Southend Central Regeneration	Critical	Y	Y	Y	Phased scheme lined to various developments – but in current LTP3 plan/SEP	£7,000,000	£3,500,000 <sup>2</sup>	£3,500,000	SBC
Transport	Local public transport measures	Southend. Leigh, Shoebury, Southend Hospital, Southend Airport	Critical	Not known	Not known	Not known	Dependent on local funding being secured	£1,750,000	£0	£1,750,000	SBC
Transport	Local walking and cycling measures	Local network upgrades	Desirable	Not known	Not known	Not known	Dependent on local funding being secured	£1,750,000	£0	£1,750,000	SBC

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**Comment [AR3]:**

08/07/2014 No formal notification of central government funding but early indications suggest that the JAAP related projects may not receive funding at this stage; however, this represents approximately 50% of the project cost and therefore the indicative funding gap may remain correct

**Comment [AR4]:**

08/07/2014 No formal notification of central government funding but early indications suggest that the Government will support funding for these schemes as part of the Growth Deal announced. Therefore, not included in the draft R123 list for CIL funding – excluding this item of infrastructure from the R123 list will mean that s.106 can be used to secure site specific public realm improvements on schemes in the town centre

<sup>1</sup> Assumed 50% of Growth Fund bid and LA funding might be awarded.

<sup>2</sup> Assumed 50% of Growth Fund bid might be awarded.

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				Short Term (F/Y 2015/16)	Medium Term (2015/16 + 2016/17)	Long Term (2016/17 - 2021)					
Transport	Local traffic management	Various local	Desirable	Not Known	Not Known	Not Known	Dependent on local funding being secured	£250,000	£0	£250,000	SBC
<i>All coastal flood related projects</i>				<i>Timings derived from approved strategy document</i>			<i>All works subject to the availability of finance</i>				
Coastal flood related projects	Shoebury Common Flood Defence Improvements	Shoebury Common	Critical	Y				£8,150,000	£5,702,000 EA/Defra GiA; £2,448,000 other funding partners	£0	RWA
Coastal flood related projects	Chalkwell Sea Wall. High Level maintenance	Chalkwell & Eastern Esplanades	Critical		Y		Timings derived from approved strategy document. All works subject to the availability of finance	£750,000	£470,000 EA/Defra grant in aid	£280,000	RWA
Coastal flood related projects	East Beach Shoeburyness		Critical		Y			£140,000	£60,000 EA/Defra grant in aid	£80,000	RWA
Coastal flood related projects	Cinder Path Flood Defence works		Critical		Y			£26,800,000	£16,000,000 EA/Defra grant in aid Contributions from Network Rail and Sustrans to be sought	£0	RWA
Coastal flood related projects	Old Leigh Flood Defences		Critical			Y		£3,220,000	£1,400,000 EA/Defra grant in aid	£1,820,000	RWA

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**Comment [AR5]:** Not included in R123 list as fully funded

**Comment [AR6]:** Not included in R123 list as fully funded

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Coastal flood related projects	Lynton Road to Thorpe Bay YC Flood Defence Improvements	Eastern & Thorpe Esplanades	Critical			Y		£4,110,000	£2,260,000 EA/Defra grant in aid	£1,850,000	RWA
Unstable Land	Cliff Slip Risk Reduction works	Entire cliff frontage	Critical	Site investigation	Site investigation	Possible works	Programme of investigation to be developed	Unknown	Unknown	Unknown	
Fluvial flood related projects	The Prittle Tunnel Intake structure upgrade to cope with large debris floating through and into the Prittle Brook tunnel	Prittle Brook Tunnel	Critical	Site investigation				£70,000	Part-funded by EA	To be determined	EA
Fluvial flood related projects	investigate the significant or very significant flood risk on the mid-course of Eastwood Brook and Lower reach of Prittle Brook	Eastwood Brook and Lower reach of Prittle Brook	Critical	Site investigation				£400,000	Part-funded by EA	To be determined	EA
Police	Southend Police Station refurbishment and increase of capacity	Southend Police Station, Victoria Avenue	Critical	Y			2-year programme from commencement	£7,500,000	Potentially up to £1,000,000 (Essex Police)	£6,500,000	Essex Police
Waste	Litter Bin Strategy	Borough-wide	Desirable	Y	Y	Y	The Litter Bin Strategy is not intended to be time constrained	Up to £160,000	£20,000	£140,000	SOSBC

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Waste	Waste Transfer Station (WTS) – 'Waste Solution'	Proposed WTS location – Central Cleansing Depot, Eastern Avenue,	Policy High Priority		Y	Y	WTS is planned to be constructed and operational in 2016/17	£3,000,000 - £5,000,000 build cost £300,000-£500,000 p.a. revenue costs	SBC Capital Funding available and allocated for building of WTS, Operational costs have no SBC budget allocation yet	£5,000,000 p.a. = up to £3,500,000	SOSBC
Libraries	Southchurch Library	Southchurch Library	Desirable	Y				£1,250,000	£0	£1,250,000	SOSBC
Libraries	Kent Elms Library	Kent Elms Library	Desirable			Y	Dependent on provision of primary care centre	£2,000,000	£0	£2,000,000	SOSBC
Libraries	East Library Hub	Delaware Road	Desirable	Y				£380,000	£380,000 (2014/15 Capital Programme)	£0	SOSBC
Museums and galleries	Southend New Museum	Western Esplanade	Desirable			Y	Delivery is dependent on successful fundraising but completion is expected around 2020	£35,000,000	£15,000,000 (£5m from HLF, £5m from LEP, £5m from small-scale sources)	£20,000,000	SOSBC Cultural Services
Cemetery	Acquisition of new burial ground	Land East of Wakering Road, North of Bournes Green	Policy High Priority		Y		Phased approach	£2,280,000	£2,280,000 in Capital Programme	£0	SOSBC Bereavement Services
Social and community	New allotment space	Borough-wide	Desirable	Y	Y	Y		£1,250,000	£0	£1,250,000	SOSBC
Social and community	New community centres	Borough-wide	Desirable	Y	Y	Y		£1,622,400	£0	£1,622,400	SOSBC

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**Comment [AR7]:** Not included in R123

list as fully funded

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Children's Play	Play Improvements	Sidmouth Avenue Play Area	Policy high priority	Y			This project could be delivered sooner if funding became available. It could be phased in two or three sections if required	£120,000	£0	£120,000	SOSBC
Children's Play	Play Improvements	Warrior Square Gardens	Policy high priority	Y			This project could be delivered sooner if funding became available.	£150,000	£0	£150,000	SOSBC
Children's Play	Play Improvements	Priory Park	Policy high priority	Y			This project could be delivered sooner if funding became available.	£40,000	£0	£40,000	SOSBC
Youth Facilities	Youth facilities including MUGA, parkour and wheeled sports	Priory Park	Policy high priority		Y		This project could be delivered sooner if funding became available. This project could be phased in two or three sections if required	£300,000	£0	£300,000	SOSBC
Youth Facilities	Youth facilities including wheeled sports and parkour	Southchurch area (Southchurch Park or Southchurch Park Ease)	Policy high priority		Y		This project could be delivered sooner if funding became available. This project could be phased in two or three sections if required	£190,000	£0	£190,000	SOSBC
Youth Facilities	Youth facilities including parkour	Gunners Park area	Policy high priority		Y		This project could be delivered sooner if funding became	£150,000	£0	£150,000	SOSBC

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**Comment [AR8]:**

If goes ahead would only be as part of the development of the remaining private land at the Garrison; therefore, secured by S.106



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				Short Term (F/Y 2015/16)	Medium Term (2015/16 + 2016/17)	Long Term (2016/17 - 2021)					
							available. This project could be phased in two or three sections if required				
Youth Facilities	MUGA	Jones Memorial Ground	Policy high priority	Y			This project could be delivered sooner if funding became available	£150,000	£0	£150,000	SOSBC
Outdoor sports	MUGAs x 2	Not known	Desirable	Y	Y	Y		£240,000	£0	£240,000	SOSBC
Outdoor sports	Natural turf pitches x 12	Not known	Desirable	Y	Y	Y		£955,000	£0	£955,000	SOSBC
Sustainable Recreation	Three Rivers Trail	Across The borough	Desirable			Y	This project could be delivered sooner or as a phased approach depending on funding	£1,700,000	£0	£1,700,000	SOSBC
Open Space/ Public realm	City beach Phase Two	Eastern Esplanade	Policy High Priority		Y		Phased delivery approach to manage impacts	£7,000,000	£0	£7,000,000	SOSBC
Open Space/ Public realm	Victoria Gateway Phase Two	London Road	Policy High Priority		Y		Phased delivery approach to manage impacts	£4,000,000	£0	£4,000,000	SOSBC
Green Space	New green space	Borough-wide, especially Central Southend	Desirable	Y	Y	Y		Not known	£0	Not known	SOSBC

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**Comment [AR9]:** Football club development includes contribution of £258K for off-site play areas and £51,500 for off-site community and leisure facilities in the S.106

**Comment [AR10]:** Await outcome of "Playing Pitch, Outdoor and Indoor Sport and Facilities Audit" being commissioned

**Comment [AR11]:** Await outcome of "Playing Pitch, Outdoor and Indoor Sport and Facilities Audit" being commissioned

**Comment [AR12]:** Only feasible on development sites, in which case would be secured by planning condition or obligation