

Budget 2013/14 June 13 Council

Funded by

Projects - Re Schedule of Works	Value £000s	Grant £000s	Third Party Contri Reserves £000s	Council £000s
Coastal Defence		5740	4015	1725
Highways & Infrastructure		5257	1754	3503
Planning		23		23
Parking Management		150		150
S106 & S38		2187	2187	
LTP		2656	2656	
LSTF		602	592	10
Bike Friendly Cities		179	179	
Better Bus Area Fund		1162	1162	
Transport		1335	30	27
Total		19291	10388	2214

Scheme of Works - Appendix A 16299

Budget as per June 13 Council 19291

Sub Total 2992

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Other Projects Not on Appendix A Value £000s

Planning Delivery Grant Capital	-23
Airport Access Enhancement	-2000
Southend Transport Model	-187
Car Parks Upgrade	-150
Additional DFT Link Com Grant	250
City Beach	-241
Two Tree Rowing	-192
Western Esp Cliffs	-467
South Essex Rapid Transport	-30
HCA Progress Rd	-27
Belfairs Access Path	75
TOTAL	-2992

APPENDIX 1 - BREAKDOWN OF FUNDING -2013/14

Funding Source (000's)

Project type	Scheme	Scheme Details	LTP C10035 C10076 C10384 Grant	Potholes C10588 - Grant	LSTF C10358 C10359 C10360 C10357 (C10502)	Better Bus Area Fund C10484 C10485 C10486 Grant	Council Capital - Misc	Reserves -SBC	Misc Grants	Sec 106 - Various	BFC C10471	DfT Link. Comm. Grant - TBC	Combined Totals
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LTP3 & LSTF - Better Sustainable Transport and Mobility Management [ACTION A] C10384 £450k

	Contra-flow cycling in one way streets	contraflow cycling, preliminary assessments along St. Mary's Road, Sutton Road, Stock Road.	15		25								
	Queensway enhancements including cycle route	Public realm type enhancements to Queensway from Victoria Avenue to A13.	40		125						179		
	Leigh on Sea cycle parking	Installation of cycle parking stands at various locations yet to be determined and to be agreed with Cabinet and Ward Members - Identified shortfall of on-street cycle parking to serve shopping areas etc.	10										
	Prittle Brook Cycleway	Completion of the cycleway. Link from Eastwood Road into Belfairs via the visitor centre. To complete the link into Belfairs by improving existing two access points off Eastwood Road and utilising existing footway in Eastwood Road.	125									250	
	Belfairs Woodland Project	Access route to Belfairs Woodland Project - See C10502 for other Project (Louise Morris)			75								
	Sustainable Transport link with A13 ITS project	Match funding for LSTF. Upgrading traffic systems to improve driver information and journey reliability.	180										
	Raised Bus Boarders	Creating level boarding points to meet disability requirements and improve for low floor bus fleet at new bus shelter sites	25										
	Upgraded and contribution to new crossings	Part of traffic, road safety and parking work programme.	55										
	TOTAL AVAILABLE		450	-	225	-	-	-	-	-	179	250	1,104

LPT3 & LSTF - Better Networks and Traffic Management Schemes [ACTION B] C10513 £600k

Major schemes													
	Airport Access - Harp House Improvements (public transport, walking and TM)	Highway Improvements to Harp House Roundabout to reduce congestion and improve access for non motorised users. Supporting JAAP access improvements and A127 major schemes traffic management. The JAAP identifies the need for improvements at the roundabout and the entrance to the airport and retail park. Access for pedestrians and bus users requires improvement and creation of a local "interchange" linking bus routes, X30 and rail station.	250		175								
	Minor Schemes and TROs	For details see Appendix 2 - This is part of the Capital Programme of traffic, road safety and parking work schemes 2013/14.	150										
	Accident Remedial Schemes and Road Safety	For details see Appendix 2 - This is part of the Capital Programme of traffic, road safety and parking work schemes 2013/14.	150										
	Parking Schemes	For details see Appendix 2 - This is part of the Capital Programme of traffic, road safety and parking work schemes 2013/14.	50										
	TOTAL AVAILABLE		600	0	175	0	0	0	0	0	0	0	775

LPT3 & LSTF - Better Operation of Traffic control, Information and communication Systems [ACTION D] C10470 £88k

A13 ITS improvements

Upgrading traffic systems to improve driver information and journey reliability.ongoing proje

180

	AVL system joint with ECC and Thurrock	Replacement bus real time and vehicle location system. Contractor has been appointed and upgrade of system underway, anticipated roll-out of information at end of June.	80		80												
	Traveline	Contribution to bus data system, providing data to support public transport information system.	8														
		To be allocated				17											
TOTAL AVAILABLE			88	0	277	0	0	0	0	0	0	0	0	0	0	0	365

Better Bus Area Fund

Wakering Road bus stop improvements	Provision of hardstanding and footway access to local bus stop currently in grass verge.					100											
Rayleigh Road junction and highway improvements	Review of the highway infrastructure between Progress Road and Jones Corner.					15											
Leigh on Sea Station improvements	Revamp of station forecourt to improve safety, reduce speeds and give better pedestrian access.					220											
Cliffs Pavilion interchange	Revamp of local area to improve safety, reduce speeds and give better pedestrian access.					220											
Chichester Road/Southchurch Road footway and bus stop improvements	Increase width on footway between Sutton Arms and Chichester Road to allow better capacity.					120											
Travel Centre bus shelters, bus bay changes and real time upgrade	New shelters with increased capacity and better weather protection to also include real time information systems.					101											
Southend Hospital shelters, lighting and real time upgrade	Real time information to be installed in current shelters, improved lighting.					50											
Various minor improvements to reduce congestion	This involves a number of minor schemes across the borough in consultation with councillors.					256											
Bus Bid Element - AVL	Provision of smart card readers					80											
TOTAL AVAILABLE			0	0	0	1162	0	0	0	0	0	0	0	0	0	0	1162

LTP3 FOOTWAY MAINTENANCE

Barnstable road	Static relay of existing footway surfaces with repairs where necessary																
Belfairs Close	Static relay of existing footway surfaces with repairs where necessary																
Cottesmore Gardens	Static relay of existing footway surfaces with repairs where necessary																
Elm Grove	Static relay of existing footway surfaces with repairs where necessary																
Marine Parade, Leigh-on-Sea	Static relay of existing footway surfaces with repairs where necessary																
Nelson Street	Footway extension/reconstruction																
Oakwood Avenue	Static relay of existing footway surfaces with repairs where necessary																
Wakering Road	Static relay of existing footway surfaces with repairs where necessary																
Parkanaur	Static relay of existing footway surfaces with repairs where necessary																
TOTAL AVAILABLE			380	0	0	0	0	0	0	0	0	0	0	0	0	0	380

LTP CARRIAGEWAY MAINTENANCE ♥

Herbert Road	Carriageway resurfacing																
Nelson Street	Carriageway resurfacing plus drainage repair works																
Bournes Green Chase	Specialist carriageway resurfacing on concrete carriageway																
Prittlewell Chase (eastbound)	Carriageway resurfacing																
Shakespeare Drive	Carriageway resurfacing																
Wyatts Drive	Carriageway resurfacing																
Elms Road/Station Road, Leigh	Carriageway resurfacing																
Caulfield Road	Specialist carriageway resurfacing of concrete carriageway																
Appledore	Specialist carriageway resurfacing of concrete carriageway																
TOTAL AVAILABLE			600	277	0	0	0	0	0	0	0	0	0	0	0	0	877

LTP STREET LIGHTING

Investment in higher low voltage technology solutions	Street Lighting Improvements to improve quality, efficiency and safety of street lighting infrastructure	138																		
TOTAL AVAILABLE		138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138

LTP BRIDGES ♥

A127 / Kent Elms junction – major footbridge maintenance - to be reviewed dependend on Major Scheme allocations for junction improvements	Repainting of footbridge and resurfacing of walkway																			
A127 / The Bell junction – major footbridge maintenance - to be reviewed dependend on Major Scheme allocations for junction improvements	Repainting of footbridge and resurfacing of walkway																			
Chalkwell Railway Station Footbridge – ongoing repairs	Implementaion of remedial works subject to outcome of investigation.																			
Gypsy Bridge, Chalkwell – repainting	Repainting of footbridge and resurfacing of walkway																			
Queensway – major refurbishment*	Bearings require replacing - development of a special bid for additional funding as high cost project.																			
Southend East Railway Station Footbridge - refurbishment #	Resurfacing walkway																			
Springfield Drive / Prittle Brook – strengthening	Waterproofing and strengthening of bridge deck																			
Elmsleigh Drive/Prittlebrook - ongoing	Waterproofing and strengthening of bridge deck																			
Westbourne Grove / Prittle Brook – strengthening	Waterproofing and strengthening of bridge deck																			
TOTAL AVAILABLE		400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400

Investment in lower energy solutions and more modern technology	Street Lighting Improvements across the borough												
Street Lighting renewals	Street Lighting Improvements across the borough					420							
TOTAL AVAILABLE		0	0	0	0	420	0	0	0	0	0	0	420

COUNCIL CAPITAL PLANNED MAINTENANCE ♥(£1477)

Footways						577							
Southchurch Road	Static relay of existing footway surfaces with repairs where necessary												
Marine Parade(O/S Adventure Island)	Static relay of existing footway surfaces with repairs where necessary												
High Street- Southend- part as needed	Static relay of existing footway surfaces with repairs where necessary												
Leitrim Avenue	Static relay of existing footway surfaces with repairs where necessary												
Leigh Hill/Cliff Parade in conjunction with carriageway	Static relay of existing footway surfaces with repairs where necessary												
Maplin Way	Static relay of existing footway surfaces with repairs where necessary												

Carriageways						900							
Leigh Park Road	Carriageway resurfacing												
Ness Road	Carriageway resurfacing												
Elmer Avenue	Carriageway resurfacing												
Raphael Drive	Carriageway resurfacing												
Leigh Hill/Cliff Parade in conjunction with footway	Carriageway resurfacing												
Rayleigh Road- West of Progress Road	Carriageway resurfacing												
Darlington Grove	Carriageway resurfacing												
Elmsleigh Drive	Carriageway resurfacing												
Leigh Gardens	Carriageway resurfacing												
TOTAL AVAILABLE		0	0	0	0	1477	0	0	0	0	0	0	1477

SEA DEFENCES

Sea Defenc Shoebury Common Flood Defences	completion of consultation, detailed design procurement, implentation of preferred option					425				4015			
TOTAL AVAILABLE		0	0	0	0	425	0	4015	0	0	0	0	4440

COUNCIL CAPITAL COASTAL DEFENCE ♣

400

Gypsy Bridge, Chalkwell – tidal pool replacement	Paddling pool replacement														
Shoebury Common – construction of additional defences	completion of consultation, detailed design procurement, implementation of preferred option														
Thorpe Esplanade – refurbishment of defences	Re-rendering of defence façade														
TOTAL AVAILABLE						0	0	0	0	400	0	0	0	0	400
COUNCIL CAPITAL															
Cinder Path improvement	Widening to create improved footway and new cycle track between Chalkwell and Old Leigh in partnership with Network Rail and Sustrans. Will involve creation of flood defence.														
A127 Bell, Kent Elms, and Tesco Roundabout junction improvements	Major scheme funding for junction improvements supporting economic growth and housing - Develop the Major Scheme Business Case for each scheme.														
TOTAL AVAILABLE						0	0	0	0	1083	1091	0	0	0	2174
CUMULATIVE TOTALS		2656	277	677	1162	4896	0	4015	2187	179	250	16299			

Note:

Any proposals for carriageway and footways which cannot be implemented within the allocated budgetary allocation, will