

APPENDIX 5b

BREAKDOWN OF SCHEMES AND FUNDING -2016/17

Details			Funding Source (000's)						
Scheme	Officer	Scheme Details	LTP/Maintenance Grant	LEP (LGF)	Council Capital - C/FWD from 2015/16.	Dft Challenge Fund	Green Investment Bank (GIB)	Capital -SBC	Combined Totals

LTP3 - Better Sustainable Transport and Mobility Management [ACTION A] C10384 £400k

Cycle Routes - Network Improvements	Paul H	Improvements to cycle network /facilities.	100						100
Cycle Parking	Neil H	Cycle Parking at Various locations	20						20
Electric charging points	Davinia F	To install additional points at locations to be agreed.	30						30
Bus stop / taxi infrastructure upgrades	Davinia F / Graeme N	Bus Stop & Taxi Rank infrastructure improvements.	80						80
Improvements to Public Right of Ways	Sue G	Pedestrian/Cycle signage upgrade	100						100
Better Queensway	Neil H	Design work for scheme	20						20
SCAAP Transport	Neil H	Development of design to support LGF 16/17	50						50
TOTAL AVAILABLE			400	-	-			-	400

LPT3 - Traffic Management Schemes (C10513) £550k (includes £150k carry over from 2015/16) [ACTION B]

TROs, and General signage(declutter) and Schemes and Road Safety	Cheryl H	Part of the Capital programme of traffic, road safety and parking work schemes for 2016/17	100						100
	Cheryl H	Part of the Capital programme of traffic, road safety and parking work schemes for 2016/17	300						300
Parking Schemes	Cheryl H	Part of the Capital programme of traffic, road safety and parking work schemes for 2016/17	150						150
TOTAL AVAILABLE			550		-			-	550

LPT3 - Better Networks (C10671) £400k [ACTION B]

Safety Cameras	Richard B	Safety cameras conversion to Digital	30						30
Traffic signals operational efficiency improvements	Richard B	Improvements to traffic signals and updates to 'older systems'. Including upgrades of pedestrian signal heads.	220						220
JAAP Transport	Neil H	Development of design of transport schemes to support the JAAP	150						150
TOTAL AVAILABLE			400						400

LPT3 Better Operation of Traffic control, Information and communication Systems £201k [ACTION D]

AVL system joint with ECC and Thurrock	Graeme N	Replacement bus real time and vehicle location system.	100						100
Pedestrian Crossing Upgrades	Richard B	Pedestrian crossing upgrade to nearside indication	93						93
Traveline	Graeme N	Contribution to bus data system, providing data to support public transport information system.	8						8
TOTAL AVAILABLE			201	-	-			-	201

LTP3 FOOTWAY MAINTENANCE

Footway Maintenance	Zulfi A	Footway repairs as listed below:	167							167
		Footpath Danescroft to Elmsleigh Drive								
		Flamboro Close								
		Thorpe Hall Ave Thorpe Southchurch to Broadclyst								
		Durham Rd St Lukes								
		Samuels Drive Southchurch								
		Chelmsford Ave Victoria								
		Kennilworth Gdns southside Southbourne Gr to Mountdale								
TOTAL AVAILABLE			167	-	-			-		167

LTP CARRIAGEWAY MAINTENANCE

Highways Maintenance	Zulfi A	Carriageway resurfacing: see list below	680							680
		Eastern Esplanade								
		Tankeville Rd south section								
		A13 from Boundary to Queensway R/A (PARTS)								
		Westbourne Grove (southbourne to Tintern)								
		Clatterfield Gdns								
		Western Rd Vernon to Hadleigh								
		Hillcrest Rd/Toledo Rd Kursall								
		Prittlewell Chase								
		The Fairway Belfairs								
TOTAL AVAILABLE			680	-	-			-		680

LTP STREET LIGHTING									
Street Lighting upgrade	Paul G	Street Lighting Improvements	50						50
TOTAL AVAILABLE			50	-	-			-	50
LED PROJECT (includes £1.605M c/fwd from 2015/16)									
LED PROJECT	Richard B	Various locations				2,291	6,219		8,510
TOTAL AVAILABLE			-	-	-	2,291	6,219	-	8,510
LTP BRIDGES (includes £47k c/fwd from 2015/16)									
Bridges Maintenance	Richard A	Various locations	427						427
TOTAL AVAILABLE			427	-	-			-	427
Flood Defence									
Flood Defence	Richard A	completion of report				45			45
TOTAL AVAILABLE			-	-	45			-	45
Cliff Stabilisation									
Cliff Slip Investigation	Richard A	Cliff Slip						380	380
TOTAL AVAILABLE			-	-	-			380	380
COUNCIL CAPITAL PLANNED MAINTENANCE - C10029									
Footways	Zulfi A	various sites to be agreed						251	251
Carriageways	Zulfi A	various sites to be agreed						251	251
TOTAL AVAILABLE			-	-				502	502
COUNCIL CAPITAL Highway & Footway Improvements									
Highways & Footways	Zulfi A	various sites to be agreed						1,000	1,000
TOTAL AVAILABLE			-	-				1,000	1,000
COUNCIL CAPITAL Car Park Infrastructure improvements									
Car Parks	Zulfi A	Car Park infrastructure improvements to be agreed						200	200
TOTAL AVAILABLE			-	-				200	200
Car Parks Upgrades (includes £150k carry forward from 2015/16)									
Car Parks upgrades		Car parks to be agreed						150	150
TOTAL AVAILABLE			-	-				150	150

OTHER TRANSPORT									
Cinder Path improvement	Neil H/Richard A	Widening to create improved footway and new cycle track between Chalkwell and Old Leigh in partnership with Network Rail and Sustrans. (C10115)			338			487	825
A127 Tesco Roundabout junction improvement	Karen G	Tesco Roundabout completion work			300			171	471
Southend Transport Model	Paul M	Continuing the Southend Multi Model Work (C10058)			60				60
A127 Kent Elms	Karen G	Scheme Development		3,800	515			100	4,415
A127 Bell Jcn	Karen G	Scheme Development						100	100
Public Transport Infrastructure Projects (TGSE/LSTF)	Davinia / Graeme N	Various schemes to be agreed		200					200
GAIST Highways Assest Management	Neil H	Asset MGM Project						80	80
A127 Major Schemes	Karen G	A127 Major Schemes Highway Maintenance		300					300
SCAAP	Paul M	Development & start of implementing scheme		1,000					1,000
TOTAL AVAILABLE				5,300	1,213			938	7,451
CUMULATIVE TOTALS			2,875	5,300	1,258	2,291	6,219	3,170	21,113