

APPENDIX 5b

BREAKDOWN OF SCHEMES AND FUNDING -2017/18

Details			Funding Source (000's)						
Scheme	Officer	Scheme Details	LTP/Maintenance Grant	Local Growth Fund	Council Capital - C/FWD from 2016/17.	Dft Challenge Fund	Green Investment Bank (GIB)	Capital -SBC	Combined Totals

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

Cycle Hub	Paul M	Cycle Hub / Cycle Parking at Various locations	100						100
Electric charging points	Davinia F	To install additional points at locations to be agreed.	25						25
Bus stop infrastructure upgrades	Davinia F / Jaimi M	Bus Stop infrastructure improvements.	115						115
Better Queensway	Neil H	Design work to support scheme	60						60
SCAAP / S-CATS	Neil H	Development of design to support LGF Funding 2017/18	100						100
TOTAL AVAILABLE			400						400

LPT3 - Traffic Management Schemes (C10513) £475k (includes £75K c/fwd from 2016/17) [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 2017/18	100						100
Royston Avenue Verge Hardening	Justin S	In order to allow better bus access and reduce minor accidents, between Bournemouth Park Road and Sutton Road	100						100
TOTAL AVAILABLE			475						475

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

Traffic signals operational efficiency improvements	Richard B	Traffic signal upgrades . Including pedestrian signal heads.	300						300
Drainage Highway Resilience Improvements	Neil H	Resilience Improvements to flooding 'hot-spots' around the highway network	100						100
TOTAL AVAILABLE			400						400

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

AVL system	Davinia F	Upgrades to bus real time information signage.	100						100
Signage Information	Neil H	Review Cycle and general Borough wide information signage	96						96
Traveline	Davinia F	Contribution to bus data system, providing data to support public transport information system.	5						5
TOTAL AVAILABLE			201						201

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LTP3 FOOTWAY MAINTENANCE									
Footway Maintenance	Zulfi A	Footway repairs as listed below:	200						200
		Johnstone Road							
		Park Terrace							
		South Avenue							
TOTAL AVAILABLE			200						200
LTP CARRIAGEWAY MAINTENANCE									
Highways Maintenance	Zulfi A	Carriageway resurfacing: see list below	668						668
		Blenheim Chase Belfairs							
		Bridgwater Drive							
		Marcus Gardens							
		Marcus Chase							
		Hampton Close							
TOTAL AVAILABLE			668						668
DfT LOCAL MAINTENANCE - POTHOLE FUND									
Pothole Repairs	Zulfi	Various locations	167						167
TOTAL AVAILABLE			167						167
LED PROJECT (includes £1.5M c/fwd from 2016/17)									
LED PROJECT	Richard B	Various locations				1,374	2,611		3,985
TOTAL AVAILABLE						1,374	2,611		3,985
LTP BRIDGES (includes £120K c/fwd from 21016/17)									
Bridges Maintenance	Richard A	Various locations	490						490
TOTAL AVAILABLE			490						490
Flood Defence									
Coastal Defence	Richard A	Development of Strategy						250	250
Improving Resilience to Flooding	Richard A	Significantly reduce the effect of extreme rainfall within the Borough and plan for medium and long term.						250	250
TOTAL AVAILABLE								500	500

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Cliff Stabilisation									
Cliff Slip Investigation	Richard A	Cliff Slip			270				270
TOTAL AVAILABLE					270				270
COUNCIL CAPITAL PLANNED MAINTENANCE - C10029									
Footways	Zulfi A	Various sites to be agreed						252	252
Carriageways	Zulfi A	Various sites to be agreed			160			250	410
TOTAL AVAILABLE					160			502	662
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			100			200	300
TOTAL AVAILABLE					100			200	300
Car Parks Upgrades									
Car Parks upgrades	Zulfi A	Car parks to be agreed			100				100
Town Centre/Seafront Car Parking	Paul M / Zulfi A	Review for additional car park capacity at sites south of the Central Southend area						250	250
TOTAL AVAILABLE					100			250	350

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OTHER TRANSPORT (includes £1m LGF carry forward from 16/17)									
Cinder Path improvement	Neil H	Widening to create improved footway and new cycle track between Chalkwell and Old Leigh in partnership with Network Rail and Sustrans. (C10115)			75				75
A127 Tesco Roundabout junction improvement	Karen G	Tesco Roundabout completion work			416				416
Southend Transport Model	Paul M	Continuing the Southend Multi Model Work (C10058)			70				70
A127 Kent Elms	Karen G	Scheme Development		1,000	582			120	1,702
A127 Bell Junction	Karen G	Scheme Development		860				400	1,260
Travel Centre	Davinia F	Improvements to door security and toilet block						50	50
Improve VMS system	Richard B	Develop and Improve VMS car park signage and new signage especially for other seafront car parks.						275	275
A127 Major Schemes	Karen G	A127 Major Schemes Highway Maintenance (includes £15k S106 contribution)		315					315
Progress Road	Karen G	Progress Road	18						18
National Productivity Investment Fund	Neil H / Karen G	Improving local road/public transport networks	459						459
SCAAP	Paul M	Development & start of implementing scheme		2,000					2,000
TOTAL AVAILABLE			477	4,175	1,143			845	6,640
CUMULATIVE TOTALS			3,478	4,175	1,773	1,374	2,611	3,297	16,708