

Item 6 Appendix A: LGF Project Summary for South Essex Update September 2018

Project and Lead Authority	Description	Completion Year	Budget & LGF Spend (RED denotes changes to profile since last report)	Status	Overall RAG	Comments	Key Events for next period	Target Outcomes (jobs/Homes)
A127 Network Resilience (Essex)	Range of improvements at key locations along the corridor. Schemes include signage, maintenance and structures maintenance as well as improvements at Nevendon, Rayleigh Weir, Warley	2016-17	Budget: LGF: £4.0m Match: £4.0m Total: £8.0m LGF Spend 15/16: £0.513m 16/17: £3.487m	Business Case Approved Under Construction	Green	Nevendon and Rayleigh Weir improvements complete. All LGF drawn down	A127/B186 Warley junction in design and works start Autumn 2018. No further LGF spend	Reduced congestion and improved resilience
Basildon Integrated Transport Package (Essex)	Package of schemes across the Borough including Laindon, Hospital access, Endeavour Drive Bus link and Basildon town centre	2020-21	Budget: LGF: £9m Match: £5.81m Total: £13.81m LGF Spend 15/16: £1.56m 16/17: 0 17/18: £0.6m 18/19: £2.8m 19/20: £3.1m 20/21: £0.857	Business Case Approved Under Construction	Amber	Business Case approved for phase 2 26 th May 2017. problems with tie ins with adjacent works have been identified, Options being considered	Resolve issues with tie in to adjacent development. Change request to be considered by accountability board on 14 th September	Reduced congestion and connectivity to and within employment areas and the town centre

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LSTF South Essex (Essex)	A range of improvements to improve access to bus services	2016-17	Budget: LGF: £3m Match: £0.044m Total: £3.044m LGF Spend 15/16: £2.131m 16/17: £0.869m	Business Case Approved Project Completed	N/A		Project Complete	Improved infrastructure to support sustainable transport modes
A130 Fairglen (A130 South to A127 East Link) (Essex)	Creation of a new dedicated link road from A130 south bound to A127 east bound	2020-21	Budget: LGF: £6.235m Match: £3.6m Total: £9.835m LGF Spend 19/20: £3.2m 20/21: £3.035	Business Case being Prepared for 16 th November 2018 Accountability Board	Amber	Public consultation completed	Business Case to be presented to Accountability Board on 16 th November 2018. Likely to be presented with retained scheme (below)	Business case to include outcomes
A130 Fairglen Interchange (DfT Retained scheme) (Essex)	Major improvement scheme to provide additional capacity to improve reliability and journey times through the junction	2020-21	Budget: LGF: £15m Match: £2m Total: £17m LGF Spend: 19/20: £4.75m 20/21: £10.25m	Business Case being Prepared for 16 th November 2018 Accountability Board	Amber	Public consultation completed	Business Case to be presented to Accountability Board on 16 th November 2018	Business case to include outcomes

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Southend Forum 2 (Southend)	<p>Phase 1: Initial works installing new heating system at Old Central Library.</p> <p>Phase 2: Forum 2 - will deliver college-focused teaching and learning space to including commercial/public restaurant, community gallery/exhibition space and commercial creative/digital enterprise space.</p>	2020-21	<p>Budget: LGF: £6.72m Match: £11.30m Total: £18.02m</p> <p>LGF Spend 15/16: £0.02m 16/17: £0.70m 17/18: - 18/19: £0.5m 19/20: £1.0m 20/21: £4.5m</p>	<p>Business Case Phase 1 approved with works complete.</p> <p>Phase 2 Business Case approved by Accountability Board 23rd February 2018.</p>	Green	<p>Significant private sector development activity on Victoria Avenue has necessitated a change from the initial plan. Change request approved for Forum 2 project which will support learning outcomes in Central Southend</p>	<p>Tender assessments completed for the main design team and cost consultant approved. Design work commencing Sept 2018 and planning application to be submitted in April 2019.</p>	<p>29 Jobs – Associated with phase 1.</p> <p>60 new jobs from phase 2</p>

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A127 Kent Elms Junction (Southend)	A127 Road junction improvements at Kent Elms Corner, including: installation of a new lane on both inbound and outbound carriageways, replacing the footbridge and re-landscaping the surrounding area.	2018 - 19	Budget: LGF: £4.3m Match: £0.941m NPIF: £0.459m Total: £5.7m LGF Spend 15/16: £0.5m 16/17: £2.4m 17/18: £1.4m	Business Case Approved June 2016 Work on-going Expected completion: Spring 2018 LGF contribution fully spent by 17/18.	Green	Some delay to scheme due to gas works which had a knock-on effect on other utility diversions. 85% of highways work complete - east bound works complete. Utility diversions still on going. BT Openreach also incurred delays.	New westbound lane will be constructed once all utility works are complete – summer 2018. Footbridge programmed to be installed - autumn 2018.	Junction capacity improvement, resurfaced road, newly built road & new cycleway and footbridge

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A127 The Bell Junction (Southend)	A127 Road junction improvements at the Bell interchange.	2020 - 21	Budget: LGF: £4.3m Match:£0.72m Total: £5.02m LGF Spend: 18/19: £0.4m 10/20: £1.1m 20/21: £2.8m	Business Case being prepared for Accountability Board on 16 th November 2018	Amber	Because of close link to A127 Essential maintenance project, discussion ongoing to combine this and A127 the Bell into single project. Should this be approved, then business case to be presented to 16 th November Accountability Board. Delay is beneficial because A127 The Bell consultation would have concluded	Submission of business case by 27 July for Gate 2 assessment.	Junction capacity improvement, resurfaced road

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A127 Essential Bridge and Highway Maintenance (Southend)	A127 Package of maintenance works for the A127 route from the borough boundary to the town centre	2020-21	Budget: LGF: £8m Match: £0 Total: LGF Spend 15/16: £0.4m 16/17: £0.29m 17/18: £0.31m 18/19: £1.0m 19/20: £3.0m 20/21: £3.0m	Approval to date to spend £1.4m.	Amber	Spend in 2016/17 to support A127 Kent Elms Corner.	See update above for A127 The Bell Project completion 2021	Essential road, drainage, safety fence, lighting maintenance and supporting bridges.
Southend LSTF (Southend)	A project that enhances and improves public transport provision around Southend, including: real time information bus signs and new bus stop infrastructure including shelters.	2016-17	Budget: LGF: £1m Match:£0 Total: £1m LGF Spend 15/16: £0.8m 16/17: £0.2m	Project Complete	N/A	Project Complete	Project Complete	Public transport improvement

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Southend Central Area Action Plan (SCAAP) (Southend)	<p>Phase 1: Junction improvement works at Victoria Avenue, improvements to public realm and cycling infrastructure.</p> <p>Phase 2: layout & public realm improvements to A13, between Queensway and College Way roundabout.</p> <p>Phase 3: (Description?)</p>	2019-20	<p>Budget: LGF: £7.0m Match: £0 Total: £7.0m</p> <p>LGF Spend 16/17: £0.767 17/18: £1.296 18/19: £2.269 19/20: £2.668</p>	<p>Phase 1 business case approved June 2016. Works complete.</p> <p>Phase 2 Business Case approved by Accountability Board Sept 2017. Works to complete March 2021.</p> <p>Phase 3 business case to be presented to Accountability Board 16th November 2018</p>	Amber	<p>Phase 1 completed March 2017. £150k carried. Phase 2 - improvements to layout and public realm along London Road between London Road/ Queensway roundabout and London Road/ College Way. Nearing completion</p>	<p>Submission of Phase 3 business case for Gate 2 assessment Business case will approval to spend remaining £2.7m for further road layout and public realm improvements on key gateways to the town centre</p>	Resurfaced roads, newly built roads, new cycleways.

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Southend Airport Business Park (Southend)	Phase 1: rugby pitch relocation and enabling highway and utilities infrastructure Phase 2: development of the Airport Business Park Southend, including: construction of an Innovation Centre, internal road construction, cycleway infrastructure, ground preparation & utilities.	2020-21	Budget: LGF: £23.09m Match: £8.0m Total: £31.09m LGF Spend 16/17: £2.366m 17/18: £2.076m 18/19: £10.964m 19/20: £7.684m	To date approval received to spend £8.52m of the LGF allocation. Final business case to be submitted to September Acc. Board for approval to spend remainder.	Amber	Roads and Rugby Club house under construction. New pitches completed. Phase 2 Business Case passed Gate 2 assessment. Pre-approval of £815k of planned spend at Sept '17 Acc board. Same report brought forward £4.5m of LGF from Phase 2 to Phase1.	Procuring and completing works to install utilities in the Phase 1 area. New clubhouse to be completed October 2018. Preparing for procurement of phase 2 utilities and construction of The Launchpad. . Submission of business case for final gate assessment in August, to Accountability Board 14 th September 2018	3, 715 Jobs 84,418 sqm commercial floorspace

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Thurrock LSTF (Thurrock)	A range of improvements to improve access to bus services	2018-19	Budget: LGF: £1m Match: £0 Total: £1m LGF Spend 15/16: £0.569m 16/17: £0.162m 17/18: -£0.015m 18/19: £0.284m	Business Case Approved	Green	Phase 2 traffic management measures for Grays Town Centre will be delivered in 2018/19. Expenditure Profile updated accordingly.	Phase 1 amendments to be incorporated	Junction and traffic flow improvements
Thurrock Cycle Network (Thurrock)	Improvements to the Thurrock cycling network	2018-19	Budget: LGF: 5.0m Match: £1.0m Total: £6.0m LGF Spend 16/17: £0.096m 17/18: £2.384 18/19: £2.520m	Business Case Approved In total 11 schemes completed, 2 schemes under construction, 9 schemes awaiting construction, 7 schemes in detail design and 3 schemes in feasibility design	Green	Work re-profiled into 2018/19 as reported in November 2017	Design and construction of remaining Toucan crossings and shared cycle/pedestrian facilities	650 jobs 400 homes

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London Gateway / Stanford Le Hope (Thurrock)	An integrated transport package for improving access to the London Gateway from Stanford-le-Hope and reconstruction of the A1014	2018-19	Budget: LGF: £7.5m Match: £4.55m Total: £12.05m LGF Spend 16/17: £0.663m 17/18: £1.592m 18/19: £2.541 19/20: £2.704m	Business Case going to 16 th November 2018 Accountability Board	Amber	Development agreement with c2c now in place. Working with contractors to ensure target costs are within the budget envelope. Independent review of target cost completed	Contractor continuing with detailed design. Subject to a target price submission and further approvals, retender the works.	13000 jobs 1200 homes
A13 Widening scheme development (Thurrock)	Widening of the A13 to 3 lanes in each direction between A128 and A1014	2019	Budget: LGF: £5m Match: £0 Total: £5m LGF Spend 16/17: £2.708m 17/18: 0 18/19: £2.292m	Business Case Approved.	Green	In accordance with Accountability Board decision November 2017 acceleration of DfT retained scheme funding on A13 widening commenced and therefore LGF allocation has been re profiled to 2018/19	Contractor appointed, advance works underway All spend will be made this financial year	4045 jobs 3340 homes

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A13 Widening (DfT Retained scheme) (Thurrock)	Widening of the A13 from 2 to 3 lanes between the A1089 (Tilbury) and A1014 (Stanford le Hope)	2020-21	Budget LGF: £66.057m Match: £7.81m Total: £73.866 LGF Spend 17/18: £13.408m 18/19: £17.610m 19/20: £29.474m 20/21: £5.565m	Business case approved and DfT confirmed funding.	Green	Spend in 2017/18 ahead of profile. Expenditure profile updated to take account of project delay to Statutory Undertakers' C4 submissions and delay in producing detail design and construction drawings. DfT and SELEP aware of change to forecast.	Finalise land acquisition and continue with advance works and Statutory Undertakers' diversions on site.	As above.

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Purfleet Centre (Thurrock)	Regeneration of the town centre in Purfleet linked to investment in new film, TV, media studio development.	2026 (This is a ten year project)	Budget: LGF: £5.0m Match:£117m Total:£122m LGF Spend 16/17: £0.695m 17/18: £0.905m 18/19: £3.4m	Business case approved. Land acquisition continues. The Council is aiming to purchase via negotiation wherever possible so timescales are hard to define. A CPO will be pursued if required.	Amber	Spend is dependent on completing negotiations with land owners and therefore is not completely in the Authority's control. A number of land deals are nearing completion and we are confident spend will be achieved in this financial year. Outline planning submission and detailed submission for phase 1a submitted to the Local Planning Authority.	Conclude land acquisition	2652 jobs 1835 homes 5574 sqm of commercial floorspace.

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Grays South (Thurrock)	Provision of a new quarter within the town centre, creating a high quality arrival point including a new pedestrian crossing of the railway and new public spaces defined by new commercial developments	2020-21	Budget: LGF: £10.84m Match: £30.799 Total: £41.639 LGF Spend 19/20: £3.0m 20/21: £7.84m	Discussions ongoing with Network Rail to develop Business Case. Business case to be presented to Accountability Board on 16 th November 2018	Amber		Programme to be developed with Network Rail. Business Case to be submitted to Accountability Board on 16 th November 2018.	170 Jobs 121 Homes