

Scheme	Project code	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	Total Current Budget £000
Works to Property						
62 Avenue Road - demolition	C10922	49				49
Belfairs Park Restaurant/Golf Club Preventative Works	C10959	190				190
Civic East Car Park Redevelopment	C10748	50			4,790	4,840
Commercial Property Investment	C10749		2,878			2,878
Darlows Green former WCs demolition	C10919	40				40
Delaware House Plumbing works	C10920	12				12
East Beach Café Project	C10644	32				32
Herbert Grove Security	C10854	59				59
Land Acquisition	C10913		1,867			1,867
Library Car Park Reconstruction and Enhancement	C10750	50	4,083	1,775		5,908
New Beach Huts Phase 2	C10631	6				6
Pier Arches External Landlord Works	C11003	4				4
Pier Arches toilets - waterproofing solution	C10734	30				30
Porters Civic House and Cottage	C10571	5				5
Priory House EPH Fire Alarms	C10977	32				32
Queensway - Commercial Property	C10751	300	300	300		900
Ropers Farm Cottages - water supply	C10840	31				31
Seaways Development Enabling Works	C10643	4				4
Seaways - HCA Condition Funding	C10656	170				170
SMAC Eastern Esplanade Slipway	C11000	27				27
Working Environment	C10011	50				50
Urgent Works To Property	C10181	13				13
Essential Crematorium/Cemetery Equipment	C10572	17				17
New Burial Ground	C10054	3				3
Pergola Walk Memorial Scheme	C10755	7				7
Replacement Boiler at Southend Crematorium	C10866	130				130
Civic Centre Boilers	C10980	245				245
Priority Works	C10121	250	600	600		1,450
Total Works to Property		1,806	9,728	2,675	4,790	18,999
Social Care						
Community Capacity	C10526	177				177
Dementia Friendly Environments	C10598	17				17
Children's Residential Care Provision	C10960	300	100			400
SEND Module and Integration with Liquid Logic	C10961	120				120
Learning Management System	C10929	120				120
Mental Health Funding Stream	C10184	36				36
Transforming Care Housing	C10689	163				163
LATC - Delaware and Priory	C10621	2,834	6,885	1,594		11,313
Total Social Care		3,767	6,985	1,594	-	12,346

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General Fund Housing						
Disabled Facilities Grant	C10145	1,722				1,722
Empty Dwelling Management	C10020	357				357
PSH Works in Default - Enforcement Work	C10503	138				138
Private Sector Renewal	C10146	625	450			1,075
Total General Fund Housing		2,842	450	-	-	3,292
Schools						
AHDC Short Breaks for Disabled Children	C10282	64				64
Healthy School Capital Funding	C10991	52				52
Adult Community College rainwater goods	C10989	67				67
Chalkwell Hall Infants replace relocatables (SBC 50%)	C10988	65	44			109
Chalkwell Hall Juniors roofs	C10987	10	100			110
Children's Centre - Lanlords Maintenance	C10990	45				45
Earls Hall Primary heating	C10986	40				40
Eastwood Primary roof	C10985	100	100			200
Fairways Primary roof	C10983	15				15
Fairways Primary curtain walling	C10984	150	240			390
Future condition projects	C10024	93				93
Futures Heating and Pipe Ducts	C10714	68				68
Leigh North Street boiler	C10982	150				150
West Leigh Infant Boiler	New		160			160
Devolved Formula Capital	C10014	127				127
Friars Primary School	C10864	332				332
Expansion of 2 yr old Childcare Places	C10558	65				65
School Improvement and Provision of School Places	C10475	11,800	12,711			24,511
SEN Improvement and Provision of School Places	C10910	74				74
Total Schools		13,317	13,355	-	-	26,672

Scheme	Project code	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	Total Current Budget £000
Culture and Tourism						
Belfairs Swim Centre	C10623	42				42
Chase Sports and Fitness Centre - Lighting Fitting Replacement	C10875	54				54
Shoeburyness Leisure Centre – Building Management	C10965	85				85
Southchurch Park Bowls Pavillion	C10739	20				20
Southend Cliffs - Replacement of Handrails	C10881	31				31
Southend Leisure and Tennis Centre - Building Management System (BMS) Control	C10882	47				47
Wheeled Sports Facility Central Southend Area	C10966	25	225			250
Allotments Water Supply Upgrade	C10967	100	110			210
Badger Setts in Priory Park and Sidmouth Park	C10993	70				70
Chalkwell Park and Priory Park Tennis Courts	C10682	30				30
Parks Feasibility and Options Appraisals	C10968	100				100
Playground Gates	C10779	123				123
Replacement and Upgrade of Parks Furniture	C10879	30	30	30		90
Replacement of Play Equipment	C10780	47				47
Sidmouth Park - Replacement of Play Equipment	C10880	69				69
Southchurch Park Tow Path	C10781	199				199
Forum II – SBC Match Funding to LGF	New	500	1,000	13,500	3,950	18,950
Library Review	C10624	186				186
Cliffs Pavilion – Auditorium Air Handling Unit	C10969	25	90			115
Cliffs Pavilion – Boiler Flues	C10970	10	115			125
Cliffs Pavilion – Chiller	C10971	5	170			175
Cliffs Pavilion - External Refurbishment works	C10876	306				306
Joint Theatres and Leisure Centres – Asbestos	C10972	115				115
Palace Theatre - Air Handling Units	C10782	230				230
Palace Theatre Boilers Replacement	C10877	13				13
Palace Theatre - Replacement of Asbestos Stage Safety Curtain	C10878	83				83
Central Museum Works	C10867	249				249
New Museum - Gateway Review	C10776	1,181				1,181
Prittlewell Prince Research	C10043	38				38
Prittlewell Prince Storage	C10696	35				35
New Artist Studios	C10973	875				875
Belton Hills Steps	C10777	1,485				1,485
Energy Improvements in Culture Property Assets	C10565	110				110
Fire Improvement Works	C10974	500	500			1,000
"Make Southend Sparkle" Initiative	C10778	16				16
Queen Victoria statue - security fence	C10997	25				25
Property Refurbishment Programme	C10626	487	750			1,237
Pump Priming Budget	C10044	328				328
Resorts Assets	C10883	31				31
Shoebury Common Regeneration	C10964	300				300
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	C10701	500	1,000	4,480		5,980
Total Culture and Tourism		8,705	3,990	18,010	3,950	34,655

Scheme	Project code	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	Total Current Budget £000
Enterprise and Regeneration						
Airport Business Park (including Local Growth Fund)	C10261	11,230	12,964	4,824		29,018
City Deal - Incubation Centre	C10668	31				31
Better Queensway - Regeneration	C10747	1,010	350			1,360
Housing Infrastructure Feasibility	C10956	250				250
Total Enterprise and Regeneration		12,521	13,314	4,824	-	30,659
ICT						
Channel Shift	C10757	143				143
DEFRA Inspire III	C10640	4				4
Digitisation of Paper Records	C10896	46				46
Extending WiFi in Council Premises	C11002	40				40
HR Recruitment Contract Implementation	C10994	150				150
ICT Priority Works	C10767	100				100
ICT - Core Application and Database Migration	C10895	71				71
ICT - Childrens and Adults Social Care - Development of the Liquid Logic Case Management System	C10637	628				628
ICT - Central Government IT Security Compliance	C10898	139				139
ICT – Cyber Security/Public Services Network	C10950	40	40			80
ICT - Intelligence Hub	C10904	478				478
ICT - Digitally Enable the Council Offices	C10897	19				19
ICT Enterprise Agreement	C10636	329	345			674
ICT – Health and Social Care – GovRoam	C10951	20				20
ICT - Mobile Working and Enterprise Mobility	C10899	85				85
ICT - Phones Migration and Re-Tender	C10900	172				172
ICT Rolling Replacement Programme	C10576	259	250			509
ICT - Southend Network Monitoring Equipment	C10901	19				19
ICT – Wide Area Network Enhancements	C10952	120				120
Mobile Device End Point Protection Replacement	C10768	90				90
Place - Culture and Enterprise and Tourism - EPOS System	C10758	26				26
Replacement and Enhancement to Cash Receipting System	C10578	238				238
Software Licencing	C10426	400	400			800
Wireless Borough/City Deal	C10580	334				334
Total ICT		3,950	1,035	-	-	4,985
Southend Pier						
Southend Pier - Bearing Refurbishment (Phase One)	C10885	919				919
Southend Pier - Condition Works Engineers	C10697	750	1,200	415		2,365
Southend Pier - Condition Works Surveyors	C10918	354	518			872
Southend Pier - Pier Entrance Enhancement	C10887	186				186
Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)	C10884	49				49
Southend Pier - Prince George Extension (Phase Two)	C10905	150		1,000	1,158	2,308
Southend Pier - Structural Works	NEW			500		500
Southend Pier - Timber Outer Pier Head	C10886	750	500	2,000	4,742	7,992
Total Southend Pier		3,158	2,218	3,915	5,900	15,191

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Highways and Infrastructure						
Cliff Slip Investigation Works	C10784	253				253
Coastal Defence (Shoebury Common Sea Defence Scheme)	C10011	186	200	3,795		4,181
Improving Resilience of the Borough to Flooding from Extreme Weather Events	C10888	221				221
Manor Road Cliff Stabilisation	C10963	100	225			325
Flood Prevention Works	C10962		1,125	1,125		2,250
Southend Highway Flood Reduction and Resilience Improvement Scheme	C10921	565				565
Carriageways and Footways Improvements	C10786	1,000	1,000			2,000
Cinder Path	C10115	100				100
Highways Maintenance - Potholes	C10588	65	65	65		195
Improve Footway Condition Around Highway Trees	C10953	150	200			350
Town Centre Redevelopment Improvements - Highways (NPIF)	C10889	615	1,235			1,850
Prittlebrook Greenway - Undermining	C10923	75				75
Coach Parking	C10954	250				250
Improved Car Park Signage and Guidance Systems	C10890	329	25			354
Parking Strategy	C10955	200				200
LTP (Integrated Transport block) - Bridge Strengthening	C10512	606	275	300		1,181
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	633	400	400		1,433
LTP (Integrated Transport block) - Better Networks	C10671	539	400	400		1,339
LTP (Integrated Transport block) - Traffic Management Schemes	C10513	400	400	400		1,200
LTP (Integrated Transport block) - Traffic Control Systems	C10470	316	201	201		718
LTP - Maintenance	C10076	1,006	796	771		2,573
LTP - Maintenance - Street Lighting	C10708	150	50	50		250
Local Growth Fund - A127 Growth Corridor	C10699	1,872	4,100	6,317		12,289
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	C10702	2,976	2,000			4,976
A127 Junction Improvements	C10553	397				397
HCA Progress Road	C10254	18				18
Southend Transport Model	C10058	40				40
Travel Centre - Bus Service Provision in the Town Centre	C10892	46				46
Total Highways and Infrastructure		13,108	12,697	13,824	-	39,629

Scheme	Project code	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	Total Current Budget £000
S106/S38/CIL						
S106 3 Acacia Drive 1401434FULM - affordable housing	C10857	177				177
S106 Essex House 1600116DOV - affordable housing	C10852	320				320
S106 3-5 High Street - Education	C10916	2				2
S106 23/04/2015 Hinguar and Saxon - public art contribution	C10845	18				18
S106 Ajax Works 0300130ful - landscaping maintenance	C10199	6				6
S106 Albany Court 1500369AMDT - public art contribution	C10846	25				25
S106 Avenue Works 1401968AMDT - Public Art	C10801	15				15
S106 Former Balmoral 1400914FULM – public art contribution	C10861	1				1
S106 Bellway Prittlebrook 1400943FULM - Local play facilities	C10804	15				15
S106 Former College 1000225FUL - Tree Replacement	C10207	11				11
S106 Garrison 0000777 Deposit - information boards	C10811	2				2
S106 Garrison 0000777 Deposit - Junior Play Area maintenance	C10812	10				10
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	C10815	6				6
S106 Garrison Park Store	C10188	1				1
S106 Lifstan Way 0000273 Out - Open Space Maintenance	C10269	81				81
S106 North Shoebury Road 0301504out - Public Art	C10819	62				62
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	C10205	45				45
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	C10820	45	231			276
S106 Sunlight Ldry 1400411FULM - Public Art	C10821	13				13
S106 22-23 The Leas 0700820FULM - bus service contribution	C10832	43				43
S106 Former Coll 0801062FULM - Transport Contribution	C10203	8				8
S106 Essex House 1500521FULM - bus stop improvement	C10793	3				3
S106 Former College 1500803BC4M - parking survey contribution	C10893	10				10
S106 Avenue Works 1401968AMDT - cycleway improvement	C10727	1				1
S106 Bellway Prittlebrook 1400943FULM - TRO Contribution	C10808	4				4
S106 High Works Shoe Garrison	C10213	2				2
S106 Albany Court 1500369AMDT - signage contribution	C10842	10				10
S106 Hinguar 1401672BC4M - highway contribution	C10851	5				5
S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution	C10816	2				2
S106 Sunlight Ldry 1400411FULM - Highway Works	C10686	2				2
S106 Texsol Kenway 1500468FULM - highway	C10849	2				2
S106 Texsol Kenway 1500468FULM – public realm contribution	C10858	14				14
S106 Seec 0200500ful - Highway Works	C10073	104				104
S38/S278 Airport 0901960 Fulm	C10275	79				79
S38 Bellway Homes 14/00943/fulm	C10746	78				78
S38 Old Hinguar School	C10859	4				4
S78 Bellway Homes 14/00943/fulm	C10730	10				10
S38 Fossetts Farm Bridleway	C10193	48				48
S38 Garrison NBP Road Supp Fee	C10267	8				8
S38 Inspection Magazine Rd	C10190	5				5
CIL Ward NA – Chalkwell – Landscaping on Chalkwell	C10936	2				2
CIL Ward NA – Kursaal – Annual community event at Southchurch Hall	C10937	1				1
CIL Ward NA – Milton – Milton Park improvements	C10938	5				5
CIL Ward NA – Milton – Street signs	C10939	2				2
CIL Ward NA – Milton – Park Street replacement bollards	C10940	3				3

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CIL Ward NA – St Lukes – Cluny Sq Park improvements (5 a side goals/seating)	C10942	1				1
S106 Audley Court 0200874 Ful - CCTV	C10276	10				10
S106 Garrison 0000777 Depost - CCTV	C10810	1				1
Total S106/S38/CIL		1,322	231	-	-	1,553

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Energy Saving						
Beecroft - Theatre Lighting and Draughtproofing	New	8				8
Civic Centre Boilers - Low Loss Header	C10676	20				20
Civic Centre CHP/Lifts Feasibility	C10930	5				5
Civic Centre Lifts Regeneration	C10931	33				33
Energy Efficiency Projects	C10788	289	470			759
Old Beecroft Ground Source Heat Pump Feasibility	C10932	15				15
Pier Energy Efficiency Scheme	C10933	58				58
Real Time Air Quality Measurement - Feasibility	C10958	10	65			75
Solar PV Projects	C10789	500	457			957
Schools and Council Buildings Solar PV	C10740	100	246			346
Two Tree Island Contamination Study	New	30				30
Total Energy Saving		1,068	1,238	-	-	2,306
Community Safety						
CCTV Equipment Renewal	C10894	400				400
Security Measures	C10957	500				500
Total Community Safety		900	-	-	-	900
Council Housing and New Build Programme						
Bathroom Refurbishment	C10161	130				130
Central Heating	C10162	1,079				1,079
Common Areas Improvement	C10168	1,709				1,709
Environmental - H&S works	C10163	1,517				1,517
Kitchen Refurbishments	C10164	649				649
Rewiring	C10165	193				193
Roofs	C10166	1,075				1,075
Windows and Doors	C10167	432				432
Future Programme (MRA & Decent Homes)	C10298		6,359	6,200		12,559
HRA Disabled Adaptations - Major Adaptations	C10015	784				784
HRA Disabled Adaptations - Minor Adaptations	C10257	100				100
Sheltered Housing DDA works	C10177	345				345
S106 HRA Land Review	C10685	2,713				2,713
Construction of New Housing on HRA Land	C10684	45				45
Acquisition of leasehold property	C10909	115				115
Acquisition of tower block leaseholds - Queensway	C10614	339				339
Total Council Housing and New Build Programme		11,225	6,359	6,200	-	23,784
TOTAL PROPOSED CAPITAL PROGRAMME		77,689	71,600	51,042	14,640	214,971