

Proposed Capital Investment Programme 2022/23 to 2027/28 and future years - Summary by Area of Investment

Appendix 3

Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
General Fund Housing	995	705	800	800	800	560	4,660
Social Care	-	263	-	-	-	-	263
Schools	1,481	5,681	3,474	-	-	-	10,636
Enterprise and Regeneration	5,534	5,616	10,250	-	-	-	21,400
Southend Pier	2,196	4,690	3,550	-	-	-	10,436
Culture and Tourism	243	369	-	-	-	-	612
Community Safety	470	314	-	-	-	-	784
Highways and Infrastructure	18,737	16,271	9,826	4,000	4,000	-	52,834
Works to Property	2,399	6,974	1,830	600	600	-	12,403
Energy Saving	292	562	-	-	-	-	854
ICT	2,212	4,368	722	39	-	-	7,341
S106/S38/CIL	315	1,021	416	-	-	-	1,752
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	34,874	46,834	30,868	5,439	5,400	560	123,975

Total budget for 2023/24 to 2027/28:

89,101

Scheme to be delivered by the Council and Funded by the Levelling Up Fund	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Enterprise and Regeneration - Funded by the Levelling Up Fund	1,245	6,411	16,489	-	-	-	24,145
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND - FUNDED BY LEVELLING UP FUND	1,245	6,411	16,489	0	0	0	24,145

Total budget for 2023/24 to 2027/28:

22,900

Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Council Housing New Build Programme	575	7,932	3,104	379	-	-	11,990
Council Housing Acquisitions Programme	3,587	9,420	3,066	-	-	-	16,073
Council Housing Refurbishment	622	844	850	109	-	-	2,425
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA	4,784	18,196	7,020	488	0	0	30,488

Total budget for 2023/24 to 2027/28:

25,704

	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL	40,903	71,441	54,377	5,927	5,400	560	178,608

Total budget for 2023/24 to 2027/28:

137,705

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	7,987	8,578	6,274	6,329	6,491	-	35,659
Enterprise and Regeneration	1,201	21,699	3,250	3,250	3,175	-	32,575
PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES, PARTNERS OR JOINT VENTURES	9,188	30,277	9,524	9,579	9,666	0	68,234
Total budget for 2023/24 to 2027/28:							59,046

Proposed Capital Investment Programme 2022/23 to 2027/28 and future years - Summary by Strategic and Other Schemes

Appendix 3

Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Strategic schemes							
Airport Business Park (including Local Growth Fund)	4,254	2,765	-	-	-	-	7,019
Better Queensway - Programme Management	527	754	-	-	-	-	1,281
Seaway Leisure	-	-	10,000	-	-	-	10,000
Victoria Centre	753	1,852	250	-	-	-	2,855
Schools - High Needs Provision	-	3,661	3,212	-	-	-	6,873
Southend Pier schemes	2,196	4,690	3,550	-	-	-	10,436
ICT schemes	2,212	4,368	722	39	-	-	7,341
Footways and Carriageways Schemes	11,060	5,548	4,773	4,000	4,000	-	29,381
Parking Schemes	1,238	329	-	-	-	-	1,567
Highways and Infrastructure - Local Growth Fund and Local Transport Plan Schemes	3,631	4,141	2,378	-	-	-	10,150
Total Strategic - General Fund	25,871	28,108	24,885	4,039	4,000	-	86,903
Leigh Port Detailed Design	696	4,673	9,533	-	-	-	14,902
Cliffs Pavillion	522	500	6,956	-	-	-	7,978
City Beach	27	1,238	-	-	-	-	1,265
Total Strategic - General Fund - funded by the Levelling Up Fund	1,245	6,411	16,489	-	-	-	24,145
HRA Affordable Housing Acquisitions Programme	2,131	2,878	-	-	-	-	5,009
Council Housing New Build Programme	575	7,932	3,104	379	-	-	11,990
Acquisition of tower block leaseholds - Queensway	526	1,085	900	-	-	-	2,511
Total Strategic - HRA	3,232	11,895	4,004	379	-	-	19,510
Total Strategic - GF and HRA	30,348	46,414	45,378	4,418	4,000	-	130,558
Other Schemes	10,555	25,027	8,999	1,509	1,400	560	48,050
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL	40,903	71,441	54,377	5,927	5,400	560	178,608

Total budget for 2023/24 to 2027/28:

137,705

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	7,987	8,578	6,274	6,329	6,491	-	35,659
Better Queensway - Loan to Joint Venture	450	1,550	3,250	3,250	3,175	-	11,675
Housing Infrastructure Funding	-	14,500	-	-	-	-	14,500
Better Queensway - SELEP	375	3,825	-	-	-	-	4,200
Total Strategic - Delivered by Subsidiary Companies or Joint Ventures	8,812	28,453	9,524	9,579	9,666	-	66,034
Other Schemes	376	1,824	-	-	-	-	2,200
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES, PARTNERS OR JOINT VENTURES	9,188	30,277	9,524	9,579	9,666	-	68,234

Total budget for 2023/24 to 2027/28:

59,046

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Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
General Fund Housing							
Disabled Facilities Grant	995	605	800	800	800	560	4,560
Housing and Development Pipeline Feasibility - GF	-	100					100
Total General Fund Housing	995	705	800	800	800	560	4,660
Social Care							
Community Capacity	-	29					29
AHDC Short Breaks for Disabled Children	-	64					64
Mental Health Funding Stream	-	31					31
Transforming Care Housing	-	139					139
Total Social Care	-	263	-	-	-	-	263
Schools							
Chalkwell Junior - Lightning Protection	-	10					10
Earls Hall Primary heating	-	20					20
Eastwood kitchen works	6	-					6
Eastwood Primary boiler	140						140
Fairways Primary curtain walling/roofing/radiators	-	100					100
Future condition projects	340	1,591					1,931
Leigh Primary - Window Replacement (including radiators)	28	72					100
Devolved Formula Capital	284	92					376
High Needs Provision	-	3,661	3,212				6,873
Prince Avenue Extended Nursery Provision	-	6					6
School Improvement and Provision of School Places	43						43
SEND works - Best Centre First Floor Class Room		50					50
Special Provision Capital Fund	640	79	262				981
Total Schools	1,481	5,681	3,474	-	-	-	10,636
Enterprise and Regeneration							
Airport Business Park (including Local Growth Fund)	4,254	2,765					7,019
Better Queensway - Programme Management	527	754					1,281
Infrastructure Feasibility Studies	-	245					245
Seaway Leisure			10,000				10,000
Victoria Centre	753	1,852	250				2,855
Total Enterprise and Regeneration	5,534	5,616	10,250	-	-	-	21,400
Southend Pier							
Southend Pier - Bearing Refurbishment (Phase One)	17						17
Southend Pier - Condition Works Engineers	1,924	837	1,250				4,011
Southend Pier - Pier Head development Phase 1	11	-					11
Southend Pier - Prince George Extension (Phase Two)	83	1,907					1,990
Southend Pier - Timber Outer Pier Head	153	1,896	2,300				4,349
Southend Pier Head: Drainage		50					50
Pier Pavilion Bar Conversion	8						8
Total Southend Pier	2,196	4,690	3,550	-	-	-	10,436
Culture and Tourism							
Allotments Water Supply Upgrade	39	7					46
Chalkwell Park and Priory Park Tennis Courts	-	14					14
Playground Gates	36	58					94
Shoebury Common Regeneration	32	1					33
Shoebury Library/Youth Centre Lift	3	32					35
Sidmouth Park - Replacement of Play Equipment	2						2
Southend Tree Policy Review - additional trees	24	5					29
Branch Library Refurbishments	3	50					53

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Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Central Museum Works	12	80					92
Cart and Wagon Shed	3	47					50
Irrigation tanks	-	24					24
"Make Southend Sparkle" Initiative	13						13
Milton Gardens LUF project	16	51					67
Southend Dive Pool Flooring - Emergency Works	60						60
Total Culture and Tourism	243	369	-	-	-	-	612
Community Safety							
CCTV Equipment Renewal	356	142					498
Security Measures	114	172					286
Total Community Safety	470	314	-	-	-	-	784
Highways and Infrastructure							
<u>Cliff Stabilisation schemes:</u>							
- Cliff Parade Cliff Slip	120	225					345
<u>Flood Prevention and Resilience schemes:</u>							
- Shoebury Common Coastal Defence Scheme	13						13
- Coastal Defence Refurbishment Programme	180						180
- Local Surface Water Modelling and Mapping Grant Scheme		45					45
- Groyne Field Refurbishment Programme	204	141					345
- Sea Wall Access Refurbishment		448					448
- East Beach Sea Wall Refurbishment	89	358					447
- Improving Resilience to flooding – Eastwood Brook Hydraulic Catchment	27	40					67
- EA Innovation Resilience Programme	357	339					696
<u>Footways and Carriageways schemes:</u>							
- Footways Improvements	6,136	2,582	2,500	2,500	2,500		16,218
- Carriageways Improvements	3,688	1,500	1,500	1,500	1,500		9,688
- Highways Maintenance - Potholes	773	1,082	773				2,628
- Junction Protection	233	234					467
- Zebra Crossing Surfacing Replacement	120	110					230
- Improve Footway Condition Around Highway Trees	110	40					150
<u>Highways Infrastructure schemes:</u>							
- Street Lighting Infills	137	75					212
- DFT - Belton Way East Cliff Slip	871	2,280					3,151
- Bridge Strengthening - Challenge Fund	566	381					947
- DfT Active Travel - Tranche 2	131	700					831
- Safer Roads Fund		750	2,675				3,425
- Traffic Signs Upgrade	14	86					100
- Vehicle Restraint Replacement	-	23					23
<u>Parking schemes:</u>							
- Car Park Infrastructure Improvements	93	193					286
- Car Park Resurfacing	243	38					281
- Parking Signage Replacement	1	98					99
- East Beach Car Park	901						901
<u>Local Transport Plan schemes:</u>							
- LTP (Integrated Transport block) - Bridge Strengthening	298	250	250				798
- LTP (Integrated Transport block) - Better Sustainable Transport	345	826	470				1,641
- LTP (Integrated Transport block) - Better Networks	275	690	429				1,394
- LTP (Integrated Transport block) - Traffic Management Schemes	324	926	400				1,650
- LTP (Integrated Transport block) - Traffic Control Systems	116	364	113				593
- LTP - Maintenance	529	661	595				1,785
- LTP - Maintenance - Street Lighting	20	195	121				336
<u>Local Growth Fund schemes:</u>							
- A127 Growth Corridor (Bell Junction and A127 Essential Maintenance Works)	241	229					470
- Local Growth Fund - Southend Town Centre Interventions	1,483						1,483
<u>Other Transport schemes:</u>							
- HCA Progress Road	11						11
- Southend Transport Model	88	362					450
Total Highways and Infrastructure	18,737	16,271	9,826	4,000	4,000	-	52,834

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Works to Property							
62 Avenue Road	2	-					2
Aviation Way Car Park	1	261	75				337
Civic Campus - Efficient Use of Space	23	209					232
Clearance and Fencing - Land off Sutton Road	-	2					2
Cliffs Pavilion Admiral's and Mariner's Rooms Air Source Heat Pumps	3	47					50
Cliffs Pavilion Air Handling Unit		80					80
East Beach Café	50	1,452					1,502
Futures Demolition	98						98
Seaways - HCA Condition Funding	59	111					170
Crematorium Refurbishment	393	2,250					2,643
Parks fuel storage		30					30
Porters house heating issues	6	2					8
Public Toilet Provision	-	699					699
Fire Improvement Works	665	820	821				2,306
Property Refurbishment Programme	1,099	370	371				1,840
125 F/F Valkyrie Road void works	-	18					18
Shoebury Leisure Centre Sports Hall Floor		80					80
Southchurch Cricket Pavilion		82					82
Priority Works	-	461	563	600	600		2,224
Total Works to Property	2,399	6,974	1,830	600	600	-	12,403
Energy Saving							
Energy Efficiency Projects	292	347					639
Real Time Air Quality Measurement - Feasibility	-	56					56
Air Quality Grant		82					82
Electronic Vehicle Projects	-	77					77
Total Energy Saving	292	562	-	-	-	-	854
ICT							
Intranet development	7						7
HR Recruitment Contract Implementation	1	41					42
N3 Connectivity in Civic Building				39			39
ICT - Technology Device Refresh	292	346					638
ICT - Application Transformation	46	149					195
ICT - Digital Enablement	27	113					140
ICT - Security & Resiliency	73	74					147
ICT - Stabilise the Estate	83	21					104
ICT - Core Application and Database Migration	43	188					231
ICT - Childrens and Adults Social Care - Implementation of ControCC modules	42	177	22				241
ICT - Operational requirements	988	885					1,873
My Southend Replacement		1,000	700				1,700
Business World Bank Reconciliation Module Improvements	-	4					4
ASELA Local Full Fibre Network		500					500
Software Licencing	610	870					1,480
Total ICT	2,212	4,368	722	39	-	-	7,341
S106/S38/CIL							
S106 23/04/2015 Hinguar and Saxon - public art contribution	-	8					8
S106 Ajax Works 0300130ful - landscaping maintenance	-	3	2				5
S106 Avenue Works 1401968AMDT - Public Art	2	2					4
S106 Bellway Prittlebrook 1400943FULM - Cycling Infrastructure	9						9
S106 Former Balmoral 1400914FULM – public art contribution	-	1					1
S106 Former College 1000225FUL - Tree Replacement	-	11					11
S106 Garrison 0000777 Depost - CCTV	-	1					1
S106 Garrison 0000777 Deposit - information boards	-	2					2
S106 Garrison 0000777 Deposit - Junior Play Area maintenance	2	8					10
S106 Garrison 0000777 Deposit - Sea Wall and Assoc Structure Maintenance	-	34					34
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	-	6					6
S106 Garrison Park Store	-	1					1

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S106 Lifstan Way 0000273 Out - Open Space Maintenance	1	13	62				76
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	18	7					25
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	27	39	102				168
S106 22-23 The Leas 0700820FULM - bus service contribution	1	42					43
S106 Essex House 1500521FULM - bus stop improvement	-	3					3
S106 Former College 1500803BC4M - parking survey contribution	-	10					10
S106 Avenue Works 1401968AMDT - cycleway improvement	-	1					1
S106 Bellway Prittlebrook 1400943FULM - TRO Contribution	-	2					2
S106 Hinguar 1401672BC4M - highway contribution	-	5					5
S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution	-	2					2
S106 Sunlight Ldry 1400411FULM - Highway Works	-	2					2
S106 Univ H-Way0401561ful	-	2					2
S278 Aldi Stores Limited - Priory Crescent - bond	177						177
S278 Star Lane - Great Waking	17	23					40
S38/S278 Airport 0901960 Fulm	13	13					26
S38 Bellway Homes 14/00943/fulm	-	2					2
S78 Bellway Homes 14/00943/fulm	-	8					8
S38 Fossetts Farm Bridleway	-	1					1
CIL Main Fund Allocation – Enhancing Children’s Play Provision in Public Parks		750	250				1,000
CIL Ward NA and S106 - Milton - Whitegate Play Space	25						25
CIL Ward NA – Belfairs – Belfairs Memorial Bench	1						1
CIL Ward NA – Blenheim Park – Blenheim Park ‘Makeover’	-	1					1
CIL Ward NA – Blenheim Park – St Cedd’s Community Kitchen refurbishment	-	2					2
CIL Ward NA – Milton – Milton Park improvements	-	2					2
CIL Ward NA – Milton – Park Street replacement bollards	-	1					1
CIL Ward NA – Milton – Railway bridge artwork (phase 2)	17						17
CIL Ward NA – Prittlewell – Priory Park fountains restoration	5	12					17
CIL Ward NA – Southchurch – Southchurch Speedwatch	-	1					1
Total S106/S38/CIL	315	1,021	416	-	-	-	1,752
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	34,874	46,834	30,868	5,439	5,400	560	123,975

Total budget for 2023/24 to 2027/28: 89,101

Scheme to be delivered by the Council and Funded by the Levelling Up Fund	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Enterprise and Regeneration - Funded by the Levelling Up Fund							
Leigh Port Detailed Design	696	4,673	9,533				14,902
Cliffs Pavillion	522	500	6,956				7,978
Marine Parade - Levelling up Funding	27	1,238					1,265
Total Enterprise and Regeneration - Funded by the Levelling Up Fund	1,245	6,411	16,489	-	-	-	24,145
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND FUNDED BY LEVELLING UP FUND	1,245	6,411	16,489	0	0	0	24,145

Total budget for 2023/24 to 2027/28: 22,900

	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	36,119	53,245	47,357	5,439	5,400	560	148,120

Total General Fund budget for 2023/24 to 2027/28: 112,001

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Council Housing New Build Programme							
Council Affordable Housing Development (Phase3) - Shoebury	36	4,584	2,586	379			7,585
Council Affordable Housing Development (Phase4) - St Laurence	50	2,307	518				2,875
Council Affordable Housing Development (MMC) - West Shoebury	119	746					865
Housing Construction Scheme - Phase 5/6 feasibility (S106)	22	7					29
Housing Construction Scheme - Land Assembly Fund (S106)	348	288					636
Total Council Housing New Build Programme	575	7,932	3,104	379	-	-	11,990
Council Housing Acquisitions Programme							
HRA Affordable Housing Acquisitions Programme	2,131	2,878					5,009
LAHF - Afghan & Ukraine resettlement scheme	790	3,216					4,006
Next Steps Accommodation Programme	25	75	50				150
Passive House Pilot		854	214				1,068
Housing and Development Pipeline Feasibility - HRA	115	44					159
Social Housing Decarbonisation funding		1,268	1,902				3,170
Acquisition of tower block leaseholds - Queensway	526	1,085	900				2,511
Total Council Housing Acquisitions Programme	3,587	9,420	3,066	-	-	-	16,073
Council Housing Refurbishment							
HRA Disabled Adaptations - Major Adaptations	622	844	850	109			2,425
Total Council Housing Refurbishment - HRA	622	844	850	109	-	-	2,425
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA	4,784	18,196	7,020	488	0	0	30,488

Total HRA budget for 2023/24 to 2027/28: 25,704

	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND AND HRA	40,903	71,441	54,377	5,927	5,400	560	178,608

Total budget for 2023/24 to 2027/28: 137,705

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Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment - delivered by South Essex Homes Limited							
Bathroom Refurbishment	100	284	210	264	183		1,041
Central Heating	736	126	246	296	210		1,614
Environmental - H&S works	901	1,664	2,970	2,160	2,484		10,179
Kitchen Refurbishments	478	81	184	114	114		971
Rewiring	601	1,784	443	208	275		3,311
Roofs	735	1,097	173	242	86		2,333
Windows and Doors	743	45	159	723	94		1,764
Common Areas Improvement	1,419	1,058	1,523	2,106	2,700		8,806
HRA - SCC Buybacks Refurbishment	177	147					324
Remodelling of Tied Accommodation	53	244	302	216	345		1,160
Sprinkler System Installation Pilot	445	88					533
Tower Blocks Boroughwide Annunciation System	12						12
Balmoral Estate Improvement and Structural Works	1,574	1,868	64				3,506
Energy Efficiency Measures	13	92					105
Total Council Housing Refurbishment	7,987	8,578	6,274	6,329	6,491	-	35,659
Enterprise and Regeneration - delivered by Porters Place Southend-on-Sea LLP							
Better Queensway - Loan to Joint Venture	450	1,550	3,250	3,250	3,175		11,675
Housing Infrastructure Funding	-	14,500					14,500
Better Queensway - SELEP	375	3,825					4,200
Enterprise and Regeneration - delivered by Kent County Council							
No Use Empty – Growing Places Fund	-	1,000					1,000
No Use Empty – Getting Building Fund	376	824					1,200
Total Enterprise and Regeneration	1,201	21,699	3,250	3,250	3,175	-	32,575
PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES OR JOINT VENTURES	9,188	30,277	9,524	9,579	9,666	0	68,234

Total budget for 2023/24 to 2027/28:

59,046

**Proposed Capital Investment Programme 2023/24 to 2027/28
and future years - Schemes subject to viable business cases**

Appendix 3

General Fund Schemes Subject to Viable Business Cases	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Footways Improvements	-	4,000	4,000	4,000	4,000	16,000
Carriageways Improvements	-	2,000	2,000	2,000	2,000	8,000
Southend Pier - Condition Works			1,250	1,250		2,500
Coastal Defence Refurbishment Programme	-	500	500	500		1,500
Schools - Condition Works (externally funded)		500	500	500		1,500
Technology Modernisation Programme		1,490	1,560			3,050
Property Refurbishment Programme			750	750		1,500
Fire Improvement Works			750	750		1,500
HRA Affordable Housing Acquisitions Programme		1,500	1,500	1,500		4,500
HRA Right to Buy - Buybacks Refurbishment	325	325	325	325		1,300
Better Queensway - Additional Affordable Housing						10,000
Better Queensway Housing and Commerical Property acquisitions						19,925
Regeneration Pipeline Schemes						-
Strategic and Regeneration Acquisitions						10,380
Private Sector Housing Strategy						785
Cliffs Stabilisation						-
Shoebury Health Centre						-
City Centre and Seafront Security Works						-
Civic Centre Campus Masterplan						-
Seafront Illuminations						-
Re-imagination of the City Centre						-
Museums and Galleries						-
Improved Car Park Signage and Guidance Systems						44
Traffic Signs Upgrade						389
Local Growth Fund - A127 Growth Corridor						529
Southend Pier - Pier Head development Phase 1						1,130
Climate Change Provision						1,500
Greening of the High Street						-
Cycle Paths						-
TOTAL SCHEMES SUBJECT TO VIABLE BUSINESS CASES (plus investment yet to be costed):						86,032

Will be profiled across the years as and when viable business cases are agreed