

**Proposed Capital Investment Programme 2023/24 to 2028/29 and future years -
Summary by Area of Investment**

Appendix 2

Scheme to be delivered by the Council	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
General Fund Housing	674	821	800	800	800	5,189	9,084
Social Care	-	64	199	-	-	-	263
Schools	1,544	7,428	1,850	-	-	-	10,822
Enterprise and Regeneration	1,240	1,002	350	125	-	-	2,717
Southend Pier	1,634	4,106	2,500	-	-	-	8,240
Culture and Tourism	753	221	-	-	-	-	974
Community Safety	105	37	-	-	-	-	142
Highways and Infrastructure	11,607	17,923	6,998	4,000	-	-	40,528
Works to Property	5,446	3,381	699	600	-	-	10,126
Energy Saving	79	218	150	-	-	-	447
Waste	-	26	846	-	-	-	872
ICT	3,630	4,395	3,439	3,109	1,150	1,150	16,873
S106/S38/CIL	281	479	1,870	-	-	-	2,630
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	26,993	40,101	19,701	8,634	1,950	6,339	103,718

Total budget for 2024/25 to 2028/29: 76,725

Scheme to be delivered by the Council and Supported by the Levelling Up Fund	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Enterprise and Regeneration - supported by the Levelling Up Fund	994	22,706	-	-	-	-	23,700
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND - SUPPORTED BY LEVELLING UP FUND	994	22,706	0	0	0	0	23,700

Total budget for 2024/25 to 2028/29: 22,706

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Scheme to be delivered by the Council	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Council Housing New Build Programme	1,248	4,993	5,327	-	-	-	11,568
Council Housing Acquisitions Programme	7,129	6,571	1,885	1,500	-	-	17,085
Council Housing Refurbishment	611	689	503	-	-	-	1,803
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA	8,988	12,253	7,715	1,500	0	0	30,456

Total budget for 2024/25 to 2028/29: 21,468

	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL	36,975	75,060	27,416	10,134	1,950	6,339	157,874

Total budget for 2024/25 to 2028/29: 120,899

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	7,813	7,364	6,654	6,816	-	-	28,647
Enterprise and Regeneration	4,666	1,092	-	-	-	-	5,758
PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES, PARTNERS OR JOINT VENTURES	12,479	8,456	6,654	6,816	0	0	34,405

Total budget for 2024/25 to 2028/29: 21,926

**Proposed Capital Investment Programme 2023/24 to 2028/29 and future years -
Summary by Strategic and Other Schemes**

Appendix 2

Scheme to be delivered by the Council	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Strategic schemes							
Airport Business Park (including Local Growth Fund)	683	575	350	125	-	-	1,733
Victoria Centre	859	596	-	-	-	-	1,455
Schools - High Needs Provision	452	2,500	1,850	-	-	-	4,802
Southend Pier schemes	1,634	4,106	2,500	-	-	-	8,240
ICT schemes	3,630	4,395	3,439	3,109	1,150	1,150	16,873
Footways and Carriageways Schemes	5,329	7,745	4,000	4,000	-	-	21,074
Highways Infrastructure Schemes	1,476	3,042	2,998	-	-	-	7,516
Highways and Infrastructure - Local Growth Fund and Local Transport Plan Schemes	2,352	4,417	-	-	-	-	6,769
Total Strategic - General Fund	16,415	27,376	15,137	7,234	1,150	1,150	68,462
Cliffs Pavillion	577	6,879	-	-	-	-	7,456
Leigh Port Detailed Design and Construction	383	13,823	-	-	-	-	14,206
Marine Parade/City Beach	34	2,004	-	-	-	-	2,038
Total Strategic - General Fund - supported by the Levelling Up Fund	994	22,706	-	-	-	-	23,700
Council Housing New Build Programme	1,248	4,993	5,327	-	-	-	11,568
HRA Affordable Housing Acquisitions Programme	6,063	2,056	1,550	1,500	-	-	11,169
Social Housing Decarbonisation Funding	890	3,110	335	-	-	-	4,335
Total Strategic - HRA	8,201	10,159	7,212	1,500	-	-	27,072
Total Strategic - GF and HRA	25,610	60,241	22,349	8,734	1,150	1,150	119,234
Other Schemes	11,365	14,819	5,067	1,400	800	5,189	38,640
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL	36,975	75,060	27,416	10,134	1,950	6,339	157,874
Total budget for 2024/25 to 2028/29:							120,899

**Proposed Capital Investment Programme 2023/24 to 2028/29 and future years -
Summary by Strategic and Other Schemes**

Appendix 2

Scheme to be delivered by the Subsidiary Companies and Partners	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	7,813	7,364	6,654	6,816	-	-	28,647
Better Queensway - SELEP	3,825	-	-	-	-	-	3,825
Total Strategic - Delivered by Subsidiary Companies or Joint Ventures	11,638	7,364	6,654	6,816	-	-	32,472
Other Schemes	841	1,092	-	-	-	-	1,933
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES AND PARTNERS	12,479	8,456	6,654	6,816	-	-	34,405

Total budget for 2024/25 to 2028/29:

21,926

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Scheme to be delivered by the Council	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
General Fund Housing							
Disabled Facilities	665	800	800	800	800	5,189	9,054
Housing and Development Pipeline Feasibility - GF	9	21					30
Total General Fund Housing	674	821	800	800	800	5,189	9,084
Social Care							
AHDC Short Breaks for Disabled Children	-	64					64
Community Capacity		-	29				29
Mental Health Funding steam only		-	31				31
Transforming Care Housing		-	139				139
Total Social Care	-	64	199	-	-	-	263
Schools							
Childcare Expansion		224					224
Devolved Formula Capital	92	84					176
Fairways Primary - Curtain Walling	-	100					100
Future Condition Projects Post 10 11	572	479					1,051
High Needs Provision - Works	452	2,500	1,850				4,802
High Needs Provision - Grants		4,000					4,000
Leigh Primary - Window Replacement (inc Radiators)	37	35					72
Prince Avenue Extended Nursery Provision	-	6					6
SEND works - Best Centre First Floor Class Room	50						50
Special Provision Capital Fund	341	-					341
Total Schools	1,544	7,428	1,850	-	-	-	10,822
Enterprise and Regeneration							
Airport Business Park	683	575	350	125			1,733
Better Queensway - Programme Management	482	272					754
Queensway Footbridge	75	155					230
Total Enterprise and Regeneration	1,240	1,002	350	125	-	-	2,717
Southend Pier							
Southend Pier - Condition Works Engineers	1,447	640					2,087
Southend Pier - Prince George Extension (Phase Two)	51	2,356	2,500				4,907
Southend Pier - Timber Outer Pier Head	86	1,110					1,196
Southend Pier Head: Drainage	50						50
Total Southend Pier	1,634	4,106	2,500	-	-	-	8,240
Culture and Tourism							
Cart and Wagon Shed	2	45					47
Central Museum Works	56	24					80
Chalkwell Park and Priory Park Tennis Courts	318	11					329
Cliffs Pavilion - Admiral's and Mariner's Rooms Air Source Heat Pumps	51						51
Cliffs Pavilion - Air Handling Unit	24	51					75
Cliffs Pavilion - Auditorium Air Handling Unit	-						-
Irrigation Tanks	16						16

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Library Refurbishment Works	34	16					50
Milton Gardens LUF Project	20	31					51
Playground Gates	26	32					58
Shoebury Leisure Centre Sports Hall Floor	69	11					80
Shoebury Library/Youth Centre Lift	32						32
Southchurch Cricket Pavilion Demolition	100						100
Southend Tree Policy Review - Additional Trees	5						5
Total Culture and Tourism	753	221	-	-	-	-	974
Community Safety							
CCTV Equipment Renewal	105	37					142
Total Community Safety	105	37	-	-	-	-	142
Highways and Infrastructure							
<u>Cliff Stabilisation schemes:</u>							
- Cliff Parade Cliff Slip	42	183					225
<u>Flood Prevention and Resilience schemes:</u>							
- Coastal Defence Refurbishment Programme	(9)						(9)
- EA Innovation Resilience Programme	899	1,688					2,587
- East Beach Sea Wall Refurbishment	18						18
- Groyne Field Refurbishment Programme	172						172
- Improving Resilience to flooding – Eastwood Brook Hydraulic Catchment	2	38					40
- Local Surface Water Modelling and Mapping Grant Scheme	1	44					45
- Sea Wall Access Refurbishment	913	65					978
- Shoebury Garrison Sea Defence		65					65
<u>Footways and Carriageways schemes:</u>							
- Carriageways Improvements	1,323	3,000	1,500	1,500			7,323
- Footways Improvements	2,586	3,500	2,500	2,500			11,086
- Highways Maintenance - Potholes	1,234	1,059					2,293
- Improve Footway Condition Around Highway Trees	36						36
- Junction Protection	48	186					234
- Zebra Crossing Surfacing Replacement	102						102
<u>Highways Infrastructure schemes:</u>							
- Bridge Strengthening - Challenge Fund	363	18					381
- DFT - Belton Way East Cliff Slip	499	1,781					2,280
- DFT Active Travel - Tranche 2	487	213					700
- Safer Roads Fund - A13	21	500	2,904				3,425
- Street Lighting Renewal	77						77
- Traffic Signal Green Light Fund		460	94				554
- Traffic Signs Upgrade	16	70					86
- Vehicle Restraint Replacement	13						13
<u>Parking schemes:</u>							
- Car Park Infrastructure Improvements	144	56					200
- Car Park Resurfacing	7	30					37
- Parking Bays	-	175					175
- Parking Signage Replacement	-	98					98

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Local Transport Plan schemes:							
- LTP - Maintenance	587	669					1,256
- LTP - Maintenance - Street Lighting	199	115					314
- LTP (Integrated Transport Block) - Better Networks	204	915					1,119
- LTP (Integrated Transport Block) - Better Sustainable Transport	169	1,127					1,296
- LTP (Integrated Transport Block) - Bridge Strengthening	223	277					500
- LTP (Integrated Transport Block) - Traffic Control Systems	132	345					477
- LTP (Integrated Transport Block) - Traffic Management Schemes	633	689					1,322
Local Growth Fund schemes:							
- A127 Growth Corridor (Bell Junction and A127 Essential Maintenance Works)	39	190					229
- Local Growth Fund - Southend Town Centre Interventions	166	90					256
Other Transport schemes:							
- Security Measures	176						176
- Southend Transport Model	85	277					362
Total Highways and Infrastructure	11,607	17,923	6,998	4,000	-	-	40,528
Works to Property							
125 F/F Valkyrie Road Void Works	20						20
62 Avenue Road - Coach House	1						1
Aviation Way Car Park		-					-
Avro/Viking House Demolition	17	216					233
Civic One - Access Control Replacement	-	40					40
Civic One - Building Management System End of Life Replacement	-	30					30
Civic One - Turnstiles	2	28					30
Civic Campus - Efficient Use of Space	47	162					209
Clearance and Fencing, Land off Sutton Road	-						-
Crematorium Refurbishment	2,107	143					2,250
East Beach Café	1,314	138					1,452
Fire Improvement Works	575	911					1,486
Futures Demolition	37						37
Parks Fuel Storage	-	11					11
Priority Works	-	535	600	600			1,735
Property Refurbishment Programme	415	571					986
RAAC - Operational Estate	40						40
Seaways - Homes England Condition Funding	12	-	99				111
Victoria Centre	859	17					876
Victoria Centre - Getting Building Fund		579					579
Total Works to Property	5,446	3,381	699	600	-	-	10,126
Energy Saving							
Air Quality Grant	42	40					82
Climate Change Projects	19	178	150				347
Local Electric Vehicle Infrastructure Capability Fund	18	-	-				18
ULEV Taxi Infrastructure Scheme	-	-					-
Total Energy Saving	79	218	150	-	-	-	447

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Waste							
Fly-Tipping Intervention		26					26
Food Waste Collection			846				846
Total Waste	-	26	846	-	-	-	872
ICT							
ASELA Local Full Fibre Network	500						500
ICT - Application Transformation	21	53					74
ICT - Childrens and Adults Social Care - Implementation of ContrOCC Modules	137	55					192
ICT - Core Application and Database Migration	5	123					128
ICT - Digital Enablement	17	61					78
ICT - Operational Requirements - Microsoft Licences	982	1,064	1,156	1,156			4,358
ICT - Security & Resiliency	18	41					59
ICT - Technology Device Refresh	120	550	1,108	803			2,581
My Southend Replacement	470	1,230					1,700
Software Licensing	1,360	1,218	1,175	1,150	1,150	1,150	7,203
Total ICT	3,630	4,395	3,439	3,109	1,150	1,150	16,873
S106/S38/CIL							
CIL Main Fund Allocation - Enhancing Children's Play Provision in Public Parks	106	194	700				1,000
CIL Main Fund Allocation - Enhancing Cycle Infrastructure	53	147	800				1,000
CIL Ward NA - Blenheim Park - Blenheim Park Gym and Games Equipment		20					20
CIL Ward NA - Blenheim Park - Blenheim Park 'Makeover'	-		1				1
CIL Ward NA - Blenheim Park - Mendip Wildlife Garden	4						4
CIL Ward NA - Blenheim Park - St Cedd's Community Kitchen Refurbishment	2						2
CIL Ward NA - Chalkwell - Tree Planting	1	1					2
CIL Ward NA - Eastwood Park - Rayleigh Road Planters		3					3
CIL Ward NA - Milton - Milton Park Improvements	-		2				2
CIL Ward NA - Milton - Park Street Replacement Bollards	-		1				1
CIL Ward NA - Milton - Warrior Square and Seafront Sports and Fitness Equipment		22					22
CIL Ward NA - Prittlewell - Gainsborough Park Woodland and Orchard Project	-		4				4
CIL Ward NA - Prittlewell - Priory Park Fountains Restoration	4		8				12
CIL Ward NA - Southchurch - Southchurch Speedwatch	-		1				1
CIL Ward NA - St Laurence - Manners Way Play Area Equipment	2						2
CIL Ward NA - St Laurence - St Laurence Park Benches	2						2
CIL Ward NA - Thorpe - Southchurch Park Safety Rail	10						10
CIL Ward NA - Victoria - Balmoral Bin Storage		5					5
CIL Ward NA - Victoria - Patchwork Orchard Project	5						5
S106 10 Fairfax Drive 18/00810/FULM - Biodiversity Contribution	5						5
S106 22-23 The Leas 07/00820/FULM - Bus Service Contribution	22	20					42
S106 27 Victoria Avenue 18/02151/FULM - Biodiversity Contribution	11						11
S106 659-665 London Road 21/00161/FULM - Essex Coast RAMS Contribution	3						3
S106 Ajax Works 03/00130/FUL - Landscaping Maintenance	-	-	5				5
S106 Avenue Works 14/01968/AMDT - Cycleway Improvement	-	-	1				1
S106 Avenue Works 14/01968/AMDT - Public Art Contribution	-	-	2				2
S106 Bellway Homes Prittlebrook 14/00943/FULM - TRO Contribution	-	-	2				2

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S106 Essex House 15/00521/FULM - Bus Stop Improvement	-	-	3	-	-	-	3
S106 Former Balmoral 14/00914/FULM - Public Art Contribution	-	-	1	-	-	-	1
S106 Former College Building 15/00803/BC4M - Parking Survey Contribution	-	-	10	-	-	-	10
S106 Former South East College 10/00225/FUL - Tree Replacement	-	-	11	-	-	-	11
S106 Hinguar Primary School 14/01672/BC4M - Highway Contribution	-	-	5	-	-	-	5
S106 Hinguar Primary School and Saxon Lodge 14/01672/BC4M - Public Art Contribution	-	-	8	-	-	-	8
S106 HRA Land Review	-	-	-	-	-	-	-
S106 Land East of Fossetts Way 21/00711/FULM - RAMS Contribution	31	-	-	-	-	-	31
S106 Lifstan Way 00/00273/OUT - Open Space Maintenance	-	-	75	-	-	-	75
S106 North Road and Salisbury Avenue 12/00056/FULM - Highway Works Contribution	-	-	2	-	-	-	2
S106 North Shoebury Road 03/01504/OUT - Shoebury Park Enhancement	-	-	7	-	-	-	7
S106 North Shoebury Road 03/01504/OUT - Shoebury Park Maintenance	-	-	141	-	-	-	141
S106 Shoebury Garrison 00/00777/OUT Deposit - CCTV	-	-	1	-	-	-	1
S106 Shoebury Garrison 00/00777/OUT Deposit - Information Boards	-	-	2	-	-	-	2
S106 Shoebury Garrison 00/00777/OUT Deposit - Junior Play Area Maintenance	-	-	8	-	-	-	8
S106 Shoebury Garrison 00/00777/OUT Deposit - Sea Wall and Assoc Structure Maintenance	-	-	34	-	-	-	34
S106 Shoebury Garrison 00/00777/OUT Deposit - Toddler Play Area Maintenance	-	-	6	-	-	-	6
S106 Shoebury Garrison Park Store	-	-	1	-	-	-	1
S106 Sunlight Laundry 14/00411/FULM - Highway Works	-	-	2	-	-	-	2
S106 University of Essex 04/01561/FUL - Highway Contribution	-	-	2	-	-	-	2
S278 Bellway Homes Prittlebrook 14/00943/FULM	-	-	8	-	-	-	8
S278 Star Lane - Great Wakering	20	67	-	-	-	-	87
S38 Bellway Homes Prittlebrook 14/00943/FULM	-	-	2	-	-	-	2
S38 Fossetts (const&maint fee)	-	-	1	-	-	-	1
S38/S278 Southend Airport 09/01960/FULM	-	-	13	-	-	-	13
Total S106/S38/CIL	281	479	1,870	-	-	-	2,630
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	26,993	40,101	19,701	8,634	1,950	6,339	103,718

Total budget for 2024/25 to 2028/29:

76,725

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Enterprise and Regeneration - supported by the Levelling Up Fund							
Cliffs Pavilion	577	6,879					7,456
Leigh Port Detailed Design and Construction	383	13,823					14,206
Marine Parade/City Beach	34	2,004					2,038
Total Enterprise and Regeneration - Supported by the Levelling Up Fund	994	22,706	-	-	-	-	23,700
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND SUPPORTED BY LEVELLING UP FUND	994	22,706	0	0	0	0	23,700

Total budget for 2024/25 to 2028/29: **22,706**

	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	27,987	62,807	19,701	8,634	1,950	6,339	127,418

Total budget for 2024/25 to 2028/29: **99,431**

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Scheme to be delivered by the Council	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Council Housing New Build Programme							
Housing Construction Scheme - Land Assembly Fund (S106)	267	132					399
Housing Construction Scheme - Modern Methods of Construction (MMC)	18	364	364				746
Housing Construction Scheme - Phase 3	944	3,726	2,879				7,549
Housing Construction Scheme - Phase 4	10	731	2,084				2,825
Housing Construction Scheme - Phase 5/6 feasibility (S106)	9	40					49
Total Council Housing New Build Programme	1,248	4,993	5,327	-	-	-	11,568
Council Housing Acquisitions Programme							
Acquisition of Tower Block Leaseholds - Queensway	207	243					450
Affordable Housing Acquisitions Programme	2,777	1,601	1,500	1,500			7,378
Housing and Development Pipeline Feasibility - HRA	83	29					112
LAHF - Afghan & Ukraine Resettlement Scheme	3,058	158					3,216
Next Steps Accommodation Programme	21	54	50				125
Passive House Pilot	93	1,376					1,469
Social Housing Decarbonisation Funding	890	3,110	335				4,335
Total Council Housing Acquisitions Programme	7,129	6,571	1,885	1,500	-	-	17,085
Council Housing Refurbishment							
HRA Disabled Adaptations - Major Adaptions	611	689	503				1,803
Total Council Housing Refurbishment - HRA	611	689	503	-	-	-	1,803
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA	8,988	12,253	7,715	1,500	0	0	30,456

Total budget for 2024/25 to 2028/29: **21,468**

	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND AND HRA	36,975	75,060	27,416	10,134	1,950	6,339	157,874

Total budget for 2024/25 to 2028/29: **120,899**

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Scheme to be delivered by the Subsidiary Companies and Partners	Project code	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment - delivered by South Essex Homes Limited								
Balmoral Estate Improvement and Structural Works	C11112	1,817	145					1,962
Bathroom Refurbishment	C10161	49	201	264	183			697
Central Heating	C10162	294	252	296	210			1,052
Common Areas Improvement	C10168	1,070	1,785	2,106	2,700			7,661
Energy Efficiency Measures	C11033	72	20					92
Environmental H&S Works	C10163	1,429	3,301	2,160	2,484			9,374
HRA - SCC Buybacks Refurbishment	C11134	332	140	325	325			1,122
Kitchen Refurbishments	C10164	87	207	114	114			522
Remodelling of Tied Accommodation	C11187	61	457	216	345			1,079
Rewiring	C10165	1,709	134	208	275			2,326
Roofs	C10166	752	481	242	86			1,561
Sprinkler System Installation Pilot	C11081	13	75					88
Windows and Doors	C10167	128	166	723	94			1,111
Total Council Housing Refurbishment		7,813	7,364	6,654	6,816	-	-	28,647
Enterprise and Regeneration - delivered by Porters Place Southend-on-Sea LLP								
Better Queensway - SELEP	C11141	3,825						3,825
Enterprise and Regeneration - delivered by Kent County Council								
No Use Empty - Getting Building Fund	C11166	792	85					877
No Use Empty - Growing Places Fund	C11165	-	1,000					1,000
UK Shared Prosperity Fund	C11241	49	7					56
Total Enterprise and Regeneration		4,666	1,092	-	-	-	-	5,758
PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES OR JOINT VENTURES								
		12,479	8,456	6,654	6,816	0	0	34,405

Total budget for 2024/25 to 2028/29:

21,926

Proposed Capital Investment Programme 2024/25 to 2028/29 and future years - Schemes
subject to viable business cases

Appendix 2

Priority Schemes Subject to Viable Business Cases	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Palace Theatre (Dixon Studio) - RAAC	Will be profiled across the years as and when viable business case is agreed					-
Southend Pier - Condition Works		1,250	1,250			2,500
Coastal Defence Refurbishment Programme	400	500	500			1,400
Schools - Condition Works (externally funded - indicative amount included)	500	500	500			1,500
Property Refurbishment Programme		750	750			1,500
Fire Improvement Works		750	750			1,500
Footways Improvements	3,000	4,000	4,000	4,000	4,000	19,000
Carriageways Improvements	-	1,500	1,500	1,500	1,500	6,000
Carriageways Improvements - Potholes	500	500	500	500	500	2,500
New Street Lighting - Column Replacement	50	50	50	50	50	250
Climate Change Provision	Will be profiled across the years as and when viable business case is agreed					1,238
Southend Highway Trees	Will be profiled across the years as and when viable business case is agreed					150
Cliffs Stabilisation	100	400				500
Public Toilet Provision	350	350				700
TOTAL SCHEMES SUBJECT TO VIABLE BUSINESS CASES:						38,738

Other Schemes Subject to Viable Business Cases	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Strategic and Regeneration Acquisitions						10,500
Local Growth Fund - A127 Growth Corridor						530
Aviation Way Car Park						336
Local Electric Vehicle Infrastructure Capability Fund						343
ULEV Taxi Infrastructure Scheme						77
Local Electric Vehicle Infrastructure Capital Fund						1,448
Acquisition of Tower Block Leaseholds - Queensway						1,535
Victoria Centre	Will be profiled across the years as and when viable business cases are agreed					1,250
Southchurch Park Community Space Provision						-
Private Sector Housing Strategy						214
Community Capacity						254
Mental Health Funding Stream						241
Social Care Housing Reform						124
Belfairs Woodland Centre Project						109
Cliffdown Env Enhancement						33
Housing Infrastructure Funding						14,500
TOTAL SCHEMES SUBJECT TO VIABLE BUSINESS CASES (plus investment yet to be costed):						31,494