# Proposed Capital Investment Programme 2018/19 to 2023/24 - Summary by Area of

#### Investment

| Scheme                                  | 2018/19<br>Budget<br>£000 | 2019/20<br>Budget<br>£000 | 2020/21<br>Budget<br>£000 | 2021/22<br>Budget<br>£000 | 2022/23<br>Budget<br>£000 | 2023/24<br>Budget<br>£000 | Total Budget<br>(all years)<br>£000 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------------|
| General Fund Housing                    | 1,222                     | 1,695                     | 1,375                     | 577                       | -                         | -                         | 4,869                               |
| Council Housing and New Build Programme | 9,058                     | 9,326                     | 6,680                     | 6,600                     | 6,560                     | 6,560                     | 44,784                              |
| Social Care                             | 880                       | 953                       | -                         | -                         | -                         | -                         | 1,833                               |
| Schools                                 | 13,429                    | 13,939                    | 391                       | -                         | -                         | -                         | 27,759                              |
| Enterprise and Regeneration             | 4,841                     | 12,600                    | 7,520                     | 5,698                     | -                         | -                         | 30,659                              |
| Southend Pier                           | 3,158                     | 2,468                     | 6,915                     | 5,900                     | -                         | -                         | 18,441                              |
| Culture and Tourism                     | 6,295                     | 4,905                     | 13,930                    | 3,960                     | -                         | -                         | 29,090                              |
| Community Safety                        | 233                       | 1,707                     | 1,000                     | -                         | -                         | -                         | 2,940                               |
| Highways and Infrastructure             | 11,353                    | 13,750                    | 17,349                    | 2,420                     | 295                       | 295                       | 45,462                              |
| Works to Property                       | 1,289                     | 1,969                     | 6,513                     | 8,582                     | -                         | -                         | 18,353                              |
| Energy Saving                           | 714                       | 845                       | 350                       | 377                       | -                         | -                         | 2,286                               |
| ICT                                     | 4,073                     | 1,944                     | 40                        | -                         | -                         | -                         | 6,057                               |
| S106/S38/CIL                            | 1,135                     | 773                       | 35                        | 171                       | -                         | -                         | 2,114                               |
| TOTAL CAPITAL INVESTMENT PROGRAMME      | 57,680                    | 66,874                    | 62,098                    | 34,285                    | 6,855                     | 6,855                     | 234,647                             |

Total budget for 2019/20 to 2023/24:

176,967

| <b>Appendix 8</b> | , |
|-------------------|---|
|-------------------|---|

| Scheme  | Project<br>code | 2018/19<br>Budget<br>£000 | 2019/20<br>Budget<br>£000 | 2020/21<br>Budget<br>£000 | 2021/22<br>Budget<br>£000 | 2022/23<br>Budget<br>£000 | 2023/24<br>Budget<br>£000 | Total Budget<br>(all years)<br>£000 |
|---|-----------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------------|
| General Fund Housing                              |                 |                           |                           |                           |                           |                           |                           |                                     |
| Disabled Facilities Grant                         | C10145          | 922                       | 900                       | 900                       | 577                       |                           |                           | 3,299                               |
| Empty Dwelling Management                         | C10020          | 150                       | 207                       |                           |                           |                           |                           | 357                                 |
| PSH Works in Default - Enforcement Work           | C10503          | 50                        | 88                        |                           |                           |                           |                           | 138                                 |
| Private Sector Renewal                            | C10146          | 100                       | 500                       | 475                       |                           |                           |                           | 1,075                               |
| Total General Fund Housing                        |                 | 1,222                     | 1,695                     | 1,375                     | 577                       | -                         | -                         | 4,869                               |
| Council Housing and New Build Programme           |                 |                           |                           |                           |                           |                           |                           |                                     |
| Bathroom Refurbishment                            | C10161          | 43                        | 263                       | 42                        | 59                        | 52                        | 96                        | 555                                 |
| Central Heating                                   | C10162          | 1,010                     | 951                       | 374                       | 197                       | 161                       | 771                       | 3,464                               |
| Common Areas Improvement                          | C10168          | 1,616                     | 3,364                     | 864                       | 864                       | 864                       | 864                       | 8,436                               |
| Environmental - H&S works                         | C10163          | 1,780                     | 698                       | 1,080                     | 1,080                     | 1,080                     | 1,080                     | 6,798                               |
| Kitchen Refurbishments                            | C10164          | 163                       | 691                       | 984                       | 1,002                     | 875                       | 1,107                     | 4,822                               |
| Rewiring  | C10165          | 170                       | 221                       | 342                       | 501                       | 739                       | 411                       | 2,384                               |
| Roofs   | C10166          | 1,115                     | 419                       | 1,184                     | 1,335                     | 1,145                     | 1,187                     | 6,385                               |
| Windows and Doors                                 | C10167          | 332                       | 247                       | 1,110                     | 862                       | 944                       | 344                       | 3,839                               |
| Future Programme (MRA & Decent Homes)             | C10298          |                           | -                         | -                         |                           |                           |                           | -                                   |
| HRA Disabled Adaptations - Major Adaptations      | C10015          | 784                       | 650                       | 650                       | 650                       | 650                       | 650                       | 4,034                               |
| HRA Disabled Adaptations - Minor Adaptations      | C10257          | 100                       | 50                        | 50                        | 50                        | 50                        | 50                        | 350                                 |
| Sheltered Housing DDA works                       | C10177          |                           | 345                       |                           |                           |                           |                           | 345                                 |
| S106 HRA Land Review                              | C10685          | 1,455                     | 1,258                     |                           |                           |                           |                           | 2,713                               |
| Construction of New Housing on HRA Land           | C10684          | 45                        |                           |                           |                           |                           |                           | 45                                  |
| Acquisition of leasehold property                 | C10909          | 275                       |                           |                           |                           |                           |                           | 275                                 |
| Acquisition of tower block leaseholds - Queensway | C10614          | 170                       | 169                       |                           |                           |                           |                           | 339                                 |
| Total Council Housing and New Build Programme     |                 | 9,058                     | 9,326                     | 6,680                     | 6,600                     | 6,560                     | 6,560                     | 44,784                              |
| Social Care                                       |                 |                           |                           |                           |                           |                           |                           |                                     |
| Community Capacity                                | C10526          | 177                       |                           |                           |                           |                           |                           | 177                                 |
| Dementia Friendly Environments                    | C10598          | 17                        |                           |                           |                           |                           |                           | 17                                  |
| Children's Residential Care Provision             | C10960          |                           | 700                       |                           |                           |                           |                           | 700                                 |
| SEND Module and Integration with Liquid Logic     | C10961          | 30                        | 90                        |                           |                           |                           |                           | 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          | 500                       | -                         | -                         |                           |                           |                           | 500                                 |
| Total Social Care                                 |                 | 880                       | 953                       | -                         | -                         | -                         | -                         | 1,833                               |

| Scheme  | Project<br>code | 2018/19<br>Budget | 2019/20<br>Budget | 2020/21<br>Budget | 2021/22<br>Budget | 2022/23<br>Budget | 2023/24<br>Budget | Total Budget<br>(all years) |
|---|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
|   | coue            | £000              | £000              | £000              | £000              | £000              | £000              | £000                        |
| 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 Infants Main Building Windows                                     | C10870          | 1                 |                   |                   |                   |                   |                   | 1                           |
| Chalkwell Hall Infants replace relocatables (SBC 50%)                       | C10988          | 25                | 84                |                   |                   |                   |                   | 109                         |
| Chalkwell Hall Infants Energy Project                                       | New             |                   | 300               |                   |                   |                   |                   | 300                         |
| 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          | 150               | 50                |                   |                   |                   |                   | 200                         |
| Fairways Primary Boiler   | New             | 60                |                   |                   |                   |                   |                   | 60                          |
| Fairways Primary roof   | C10983          | 15                |                   |                   |                   |                   |                   | 15                          |
| Fairways Primary curtain walling  | C10984          | 150               | 240               |                   |                   |                   |                   | 390                         |
| Friars Fire Systems Replacement   | C10647          | 1                 | -                 |                   |                   |                   |                   | 1                           |
| Future condition projects   | C10024          | 73                |                   |                   |                   |                   |                   | 73                          |
| Futures Heating and Pipe Ducts  | C10714          | 68                |                   |                   |                   |                   |                   | 68                          |
| Leigh North Street boiler   | C10982          | 110               |                   |                   |                   |                   |                   | 110                         |
| West Leigh Infant Boiler  | New             |                   | 160               |                   |                   |                   |                   | 160                         |
| Devolved Formula Capital  | C10014          | 125               | 100               |                   |                   |                   |                   | 125                         |
| Friars Primary School   | C10864          | 332               |                   |                   |                   |                   |                   | 332                         |
| Temple Sutton - Early Years   | C10992          | 10                |                   |                   |                   |                   |                   | 10                          |
| Expansion of 2 yr old Childcare Places                                      | C10558          | 65                |                   |                   |                   |                   |                   | 65                          |
| School Improvement and Provision of School Places                           | C10475          | 11,800            | 12,711            |                   |                   |                   |                   | 24,511                      |
| Special Provisiion Capital Fund   | C10910          | 230               | 230               | 391               |                   |                   |                   | 851                         |
| Total Schools   | 0.0010          | 13,429            | 13,939            | 391               | -                 | -                 | -                 | 27,759                      |
| Enterprise and Regeneration   |                 |                   |                   |                   |                   |                   |                   |                             |
| Airport Business Park (including Local Growth Fund)                         | C10261          | 4,200             | 11.600            | 7,520             | 5,698             |                   |                   | 29,018                      |
| City Deal - Incubation Centre   | C10668          | 31                | ,                 | .,                | -,                |                   |                   | 31                          |
| Better Queensway - Regeneration   | C10747          | 610               | 750               |                   |                   |                   |                   | 1,360                       |
| Housing Infrastructure Feasibility  | C10956          | 010               | 250               |                   |                   |                   |                   | 250                         |
| Total Enterprise and Regeneration   | 0.0000          | 4,841             | 12,600            | 7,520             | 5,698             | -                 | -                 | 30,659                      |
| 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 - Replacement of Pier Trains                                  | New             |                   | 250               | 3,000             | ,                 |                   |                   | 3,250                       |
| 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             | 2,468             | 6,915             | 5,900             | -                 | -                 | 18,441                      |
|   |                 | 5,150             | 2,400             | 0,313             | 3,300             | -                 | -                 | 10,441                      |

| Scheme         Budget         Budget<  |   |         |         |         |         |         |         |         |              |
|--|---|---------|---------|---------|---------|---------|---------|---------|--------------|
| Scheme         Budget         Budget<  |   | Project | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Total Budget |
| Culture and Tourism         C10822         42           Chass Spots and Filness Contra - Liphing Filling Replacement         C10875         54         42           Chass Spots and Filness Contra - Liphing Filling Replacement         C10865         55           Southand Cills - Replacement Of Handralis         C10882         47           Southand Cills - Replacement Of Handralis         C10882         47           Southand Cills - Replacement Of Handralis         C10882         47           Mineted Sport Fablicy Central Counter Ant         C10882         20           Altername Y Main Suppi Upgrade         C10881         10           Altername Y Main Suppi Upgrade         C10882         20           Parks Fablicy and Opicon Appraisals         C10882         20           Parks Fablicy Main Opicon Appraisals         C10886         25           Parks Fablicy Termine Replacement Of Parks Furtiture         C10879         30         30           Replacement of Parks Furtiture         C10879         50         1000         13.500         3.860           Forum II - SBC Match Funding LLCF         C10879         50         1000         13.500         3.860           Cliffs Pavilon - Addiction Ar Handing Unit         C10869         25         50         140 <t< th=""><th>Scheme</th><th></th><th>Budget</th><th>Budget</th><th>Budget</th><th>Budget</th><th>Budget</th><th>Budget</th><th>(all years)</th></t<>   | Scheme  |         | Budget  | Budget  | Budget  | Budget  | Budget  | Budget  | (all years)  |
| Belfars Swin Control         C1023         42           Chass Sports And Filensis Center – Building Minagement         C1085         54           Shoeburyness Lissure Center – Building Minagement System (BMS) Control         C1073         31           Southwurd Park Bowls Pavilion         C10831         31           Southwurd Park To Toroic Center - Building Minagement System (BMS) Control         C10831         31           Southwurd Park Torois Cancer - Building Minagement System (BMS) Control         C10881         31           Southwurd Park Torois Cancer - Building Minagement System (BMS) Control         C10881         31           Shoeburg Vander         C10067         100         110           Charkwell Park and Phory Park and Sidnouth Park         C10882         30         Parks Fousibility of Options Apprisable           Parks Fousibility of Options Apprisable         C10882         30         33         33           Shoebury Common Regeneration         C10864         50         250         50           Southwurd Park Towing to USP         C10777         30         30         30         30           Shoebury Common Regeneration         C10864         50         260         50           Southwurd Park Towing to USP         C10070         10         115         500   |   |         | £000    | £000    | £000    | £000    | £000    | £000    | £000         |
| Chase Sports and Fitness Centre - Lighting Fitning Replacement         C10875         54   |   |         |         |         |         |         |         |         |              |
| Shobuy/mess Leisure Carter - Bulking Management         C100865         85         20         20           Southerd Cliffs - Replacement of Handralis         C10081         31         20         20           Southerd Cliffs - Replacement of Handralis         C100865         25         225           Minedel Souther Leisure and Terms Control         C100865         25         225           Altoments Water Subply Upgator         C100867         100         110           Phake Stability and Options Appresator         C100867         30         30         30           Phake Stability and Options Appresator         C10882         30         123         Replacement and Nation Phake Family Replacement and Nation Phake Family Replacement and Nation Phake Family Replacement and Nation Replacement Replacement and Nation Replacement Replacement and Nation Replacement Replacement Rep |   |         |         | 42      |         |         |         |         | 42           |
| Southord, Park Bowk Pavilian         C10739         C1039         C10739         C1039         C10399         C10739         C10399  |   |         |         |         |         |         |         |         | 54           |
| Southerd Lifes - Replacement of Handrails         C1081         31           Southerd Lifes and Tranis Contral Southerd Area         C10966         25         225           Mine del Souts Staching Area         C10933         70         10           Badger Starts in Franzy Fark and Subnauth Park         C10933         70         10           Darkwait Park and Altmouth Park         C10933         70         123           Replacement and Prinzy Park Fouritation         C10979         30         30           Replacement and Prinzy Park Fouritation         C10864         50         250           Southerd Lifes Area         C10778         123         123           Replacement and Park Fouritation         C10864         50         250           Southerd Life Area         C10778         123         123           Southerd Life Area         C10780         140         140           Southerd Life Area         C10781         199         135.00         3.050           Southerd Life Area         C10770         500         1.000         3.050           Cliffs Parvinon - Chiller         C10970         50         1.000         3.050           Cliffs Parvinon - Souther Life Area         C10077         1.000         1.000         <  | ,                       |         | 85      |         |         |         |         |         | 85           |
| Southend Leisure and Tennis Centre - Building Management System (BMS) Control         C1082         47   |   |         |         | 20      |         |         |         |         | 20           |
| Wheeled Sports Facility Central Southerd Area         C10966         25         225           Allomants Water Supply Upgrade         C10987         100         110           Badger Setts in Priory Park and Sidmouth Park         C10982         30         -           Parks Feasibility and Options Apprisats         C10988         25         -         -           Replacement of Pape Equipment         C10986         25         -         -           Stomouth Park - Replacement of Pape Equipment         C10984         50         -         -           Stomouth Park - Replacement of Pape Equipment         C10984         50         250         -         -           Stomouth Park - Replacement of Pape Equipment         C10978         47         -         -         -           Stomouth Park - Replacement of Pape Equipment         C10984         50         250         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>31</td>  |   |         |         |         |         |         |         |         | 31           |
| Allotmots Water Suppix Upgrade         C10967         100         110           Badger Setts in Privoy Park and Microw Park Tomis Courts         C10682         30         -           Praks Feasibility and Options Appraisals         C10968         25         -         123           Playground Gates         C10796         123         -         -         -           Replacement and Upgrade O Parks Furniture         C10780         30         30         30         -           Stomom Regeneration         C10780         47         -         <  |   |         |         |         |         |         |         |         | 47           |
| Badger Sotts in Priory Park and Sidmuth Park         C10983         70         Image: C10986         20           Parks Feasibility and Options Apraisals         C10986         23         Image: C10986         23           Replacement of Play Equipment         C10779         Image: C10986         25         Image: C10986         25           Replacement of Play Equipment         C10870         30         30         30         30           Solutouth Park, Replacement of Play Equipment         C10880         5         64         Image: C10979         500         Image: C10979         30         3,950           Solutouth Park, Replacement of Play Equipment         C10870         C10979         500         1,000         13,500         3,950           Klosks in Lbranes         New         40         15         Image: C10971         5         Image: C10971         10         115           Cliffs Pavilion - Auditorium Air Handling Unit         C10970         C10972         115         Image: C10971         10         Image: C10971         10         Image: C10971         10         Image: C10971         10         Image: C10972         110   |   |         |         | -       |         |         |         |         | 250          |
| Chaikwell Park and Piory Park Tennis Courts       C10828       30       123         Plays Feasibility and Q100rs Apriasias       C10778       123         Plays Generation Q10prade OF Parks Fundure       C10778       30       30       30         Replacement of Play Equipment       C10787       30       30       30         Subdeury Common Regeneration       C10780       47  |   |         |         | 110     |         |         |         |         | 210          |
| Parks Feasibility and Options Appraisals       C10968       25       123       123         Replacement and Upgrade of Parks Furnitue       C10779       30       30       30         Replacement and Upgrade of Parks Furnitue       C10770       123       30         Shoebury Common Regeneration       C10964       50       250         Stidmuth Park, Replacement Of Play Equipment       C10781       199       -         Southoruch Park Tow Path       C10979       500       1,000       1,3,500       3,350         Kiosks in Libraries       New       100       10       1,500       3,350         Library Review       C10624       186       -       -       -         Cliffs Pavilion - Auditorium Air Handling Unit       C10870       25       90       -   |   |         |         |         |         |         |         |         | 70           |
| Playground Gates         Ch1077         123           Replacement and bygrade of Parks Furniture         Ch10879         30         30         30           Replacement and bygrade of Parks Furniture         Ch10870         47         250           Sidmound Park - Replacement and bygrade of Parks Town Park         Ch10878         5         64           Southchurch Park Tow Park         Ch10878         5         64           Southchurch Park Tow Park         Ch10878         5         64           Southchurch Park Tow Park         Ch10781         199         13,500         3,950           Yooks in Librarias         Ch10781         199         -         40           Library Review         Ch10878         0         1,000         13,500         3,950           Cliffs Pavition - Auditorium Air Handing Unit         Ch10878         10         115         -           Cliffs Pavition - Auditorium Air Handing Unit         Ch10872         10         115         -           Cliffs Pavition - Auditorium Air Handing Units         Ch10872         15         170         -           Cliffs Pavition - Chuller         Ch10876         5         250         -         -           Cliffs Pavition - Auditorium Air Handing Units         Ch10877  |   |         |         |         |         |         |         |         | 30           |
| Replacement and Upgrade of Parks Funditure         C10780         30         30         30           Replacement of Play Equipment         C10780         47         64           Shobury Common Regeneration         C10780         54         64           Subthurch Park Tow Path         C10781         199         1         30         3,950           Forum II – SBC Match Funding to LGF         C10781         199         1         3,950         3,950           Cliffs Pavilion – Audiorium Air Handling Unit         C10624         186         -         -           Cliffs Pavilion – Boler Flues         C10970         10         115         -         -           Cliffs Pavilion – Audiorium Air Handling Unit         C10972         115         100         -         -           Cliffs Pavilion – Stermal Refurbishment works         C10972         115         100         -         -           Cliffs Pavilion – Stermal Refurbishment works         C10772         13         -         -         -           Palace Theatre – Power Supply Equipment         New         30         140         -         -           Palace Theatre – Air Handling Units         C10772         223         -         -         -         -         -   |   |         | 25      |         |         |         |         |         | 25           |
| Replacement of Play Equipment       C10964       50       250         Shobuty Oxnon Regeneration       C10984       50       64         Subtract Tow Path Tow Path       C10731       199       -         Forum II – SBC Match Funding to LGF       C10781       199       -       -         Kosks in Libraries       New       40       -       -       -         Library Review       C107624       186       -       -       -       -         Cliffs Pavilion – Auditorium Air Handing Unit       C109763       170       -  |   |         |         |         |         |         |         |         | 123          |
| Shobeury Common Regeneration         C10864         50         250           Skindburk Park Replacement of Play Equipment         C10781         199           Southorburch Park Tow Path         C107781         199           Formull II - SBC Match Funding to LGF         C107781         199           Kiaska in Libraries         New         40         3,950           Library Review         C10624         186         0           Cliffs Pavilion - Auditorium Air Handling Unit         C10970         100         115           Cliffs Pavilion - Boiler Flues         C10971         5         170           Cliffs Pavilion - External Refurbishment works         C1072         115         140           Joint Theatres and Leisure Centres - Asbestos         C1072         115         140           Joint Theatres Replacement - Air Handling Units         C1072         115         140           Joint Theatres and Leisure Centres - Asbestos         C10772         15         140           Palace Theatre Neplacement - Air Handling Units         C10787         13         140           Palace Theatre - Power Supply Equipment         New         30         140           Palace Theatre - Replacement of Asbestos Stage Safety Curtain         C10767         1181         140   |   |         |         | 30      | 30      |         |         |         | 90           |
| Sidmouth Park - Replacement of Play Equipment         C10880         5         64  | Replacement of Play Equipment                                 |         |         |         |         |         |         |         | 47           |
| Southchurch Park Tow Path         C10731         199   |   |         |         | 250     |         |         |         |         | 300          |
| Forum II – SBC Match Funding to LGF         C10979         500         1.0.00         13,500         3,950           Kioska in Librarias         New         C10624         186         0 </td <td></td> <td></td> <td></td> <td>64</td> <td></td> <td></td> <td></td> <td></td> <td>69</td>   |   |         |         | 64      |         |         |         |         | 69           |
| Kioskin Libraries         New         40           Library Review         C10624         186           Cliffs Pavilion – Auditorium Air Handling Unit         C10969         25         90           Cliffs Pavilion – Bolier Flues         C10970         10         1115           Cliffs Pavilion – Chiller         C10971         5         170           Cliffs Pavilion – Chiller         C10876         56         250           Cliffs Pavilion – Revers Cupply Equipment         New         30         140           Joint Theatres and Leisure Centres – Asbestos         C10877         13         -           Palace Theatre - Air Handling Units         C10877         13         -           Palace Theatre - Replacement         C10878         83         -           Palace Theatre - Replacement of Asbestos Stage Safety Curtain         C10877         140         -           Central Museum Works         C10878         83         -         -           Inflatable Planetarium         New         30         140         -           Palace Theatre - Replacement of Asbestos Stage Safety Curtain         C10876         148         -         -           Inflatable Planetarium         New         30         140         -         -   |   |         | 199     |         |         |         |         |         | 199          |
| Library Review         C10624         186 </td <td>Forum II – SBC Match Funding to LGF</td> <td>C10979</td> <td>500</td> <td>1,000</td> <td>13,500</td> <td>3,950</td> <td></td> <td></td> <td>18,950</td>   | Forum II – SBC Match Funding to LGF                           | C10979  | 500     | 1,000   | 13,500  | 3,950   |         |         | 18,950       |
| Cliffs Pavilion - Auditorium Air Handling Unit       C10969       25       90         Cliffs Pavilion - Boiler Flues       C10970       10       115         Cliffs Pavilion - Chiller       C10971       5       170         Cliffs Pavilion - External Refurbishment works       C10876       56       250         Cliffs Pavilion - External Refurbishment works       C10876       56       250         Cliffs Pavilion - Power Supply Equipment       New       30       140         Joint Theatres and Leisure Centres - Asbestos       C10877       13       -         Palace Theatre - Air Handling Units       C10877       13       -       -         Palace Theatre - Replacement       C10878       83       -       -         Palace Theater - Replacement of Asbestos Stage Safety Curtain       C10878       83       -       -         Central Museum Works       C10976       1.181       -       -       -       -       -         Inflatable Planetarium       New       35       - </td <td>Kiosks in Libraries</td> <td>New</td> <td></td> <td>40</td> <td></td> <td></td> <td></td> <td></td> <td>40</td>  | Kiosks in Libraries   | New     |         | 40      |         |         |         |         | 40           |
| Cliffs Pavilion - Boiler Flues       C10970       10       1115         Cliffs Pavilion - Chiller       C10971       5       170         Cliffs Pavilion - External Refurbishment works       C10876       56       250         Cliffs Pavilion - External Refurbishment works       C10876       56       250         Cliffs Pavilion - Supply Equipment       New       30       140         Joint Theatres and Leisure Centres - Asbetos       C10872       230       -         Palace Theatre - Ruer Earlier - Ruer Diply Equipment       New       30       140         Palace Theatre - Power Supply Equipment       New       30       140         Palace Theatre - Replacement of Asbestos Stage Safety Curtain       C10876       249       -         Inflatable Planetarium       New       30       140       -         Vent Museum - Gateway Review       C1076       1,181       -       -         Prittewell Prince Research       C10973       75       800       -       -         Prittewell Prince Research       C10978       110       -       -       -         Energy Improvements in Culture Property Assets       C10865       110       -       -       -       -         Propery Refurbishment Programme   | Library Review  | C10624  | 186     |         |         |         |         |         | 186          |
| Cliffs Pavilion - Chiller       C10971       5       170         Cliffs Pavilion - External Refurbishment works       C10876       56       250         Cliffs Pavilion - Power Supply Equipment       New       30       140         Joint Theatres and Leisure Centres - Asbestos       C10972       115       -         Palace Theatre Air Handling Units       C10877       13       -         Palace Theatre - Replacement of Asbestos Stage Safety Curtain       C10867       249       -         Palace Theatre - Replacement of Asbestos Stage Safety Curtain       C10867       249       -         Inflatable Planetarium       New       30       140         New Museum Works       C10867       249       -         Inflatable Planetare - Replacement of Asbestos Stage Safety Curtain       C10867       249       -         Inflatable Planetarium       New       35       -       -         New Museum Works       C10973       75       800       -       -         Prittlewell Prince Research       C10974       500       500       -       -         Prittlewell Prince Storage       C10977       1.485       -       -       -         Energy Improvements in Culture Property Assets       C10977       500 <td>Cliffs Pavilion – Auditorium Air Handling Unit</td> <td>C10969</td> <td>25</td> <td>90</td> <td></td> <td></td> <td></td> <td></td> <td>115</td>   | Cliffs Pavilion – Auditorium Air Handling Unit                | C10969  | 25      | 90      |         |         |         |         | 115          |
| Cliffs Pavilion - External Refurbishment worksC1087656250Cliffs Pavilion - Power Supply EquipmentNew30140Joint Theatres and Leisure Centres - AbestosC109721151Palace Theatre - Air Handling UnitsC107822301Palace Theatre - Soure Supply EquipmentC10877131Palace Theatre - Soure Supply EquipmentNew30140Palace Theatre - Replacement of Asbestos Stage Safety CurtainC1087883140Palace Theatre - New Supply EquipmentC108672491Inflatable Pince ResearchC100433811Prittlewell Prince ResearchC10973758001Prittlewell Prince StorageC109745005001Betton Hills StepsC109745005001Fire Improvement WorksC109745005001Fire Improvement ProgrammeC10626750487Property Refurbishment ProgrammeC10626750487Pump Prining BudgetC109412890110Queen Victoria statue - security fenceC1097251Pump Prining BudgetC10972511Queen Victoria statue - security fenceNew451Stervices SignageNew4511  | Cliffs Pavilion – Boiler Flues                                | C10970  | 10      | 115     |         |         |         |         | 125          |
| Cliffs Pavilion - Power Supply EquipmentNew30140Joint Theatres and Leisure Centres - AsbestosC10972115Palace Theatre - Air Handling UnitsC10782230Palace Theatre - Air Handling UnitsC1087713Palace Theatre - ReplacementC1087713Palace Theatre - Replacement of Asbestos Stage Safety CurtainC1087883Central Museum WorksC10867249Inflatable PlanetariumNew35New Mew35-Prittlewell Prince ResearchC100761,181Prittlewell Prince StorageC1097375New Artist StudiosC10974500Belton Hills StepsC107771,485Energy Improvements in Culture Property AssetsC10974500Fire Improvement WorksC10974500500The Southend Sparkle' InitiativeC107781610Property Refurshinken ProgrammeC10626750487Pump Prinning BudgetC109412890110Queen Victoria statue - security fenceC1097426110Resorts Services SignageNew4510010   | Cliffs Pavilion – Chiller                                     | C10971  | 5       | 170     |         |         |         |         | 175          |
| Joint Theatres and Leisure Centres – AsbestosC10972115Palace Theatre - Air Handling UnitsC10782230Palace Theatre Boilers ReplacementC1087713Palace Theatre - Power Supply EquipmentNew30140Palace Theatre - Replacement of Asbestos Stage Safety CurtainC1087713Central Museum WorksC10867249Inflatable PlanetariumNew35New Museum - Gateway ReviewC107761,181Prittlewell Prince ResearchC1004338Prittlewell Prince ResearchC1097375800New Artist StudiosC107771,485   | Cliffs Pavilion - External Refurbishment works                | C10876  | 56      | 250     |         |         |         |         | 306          |
| Palace Theatre - Air Handling UnitsC10782230Palace Theatre Boilers ReplacementC1087713Palace Theatre - Replacement of Asbestos Stage Safety CurtainNew30140Palace Theatre - Replacement of Asbestos Stage Safety CurtainC1087883Central Museum WorksC10867249Inflatable PlanetariumNew35New Museum - Gateway ReviewC1004338Prittlewell Prince ResearchC1004338Prittlewell Prince RosearchC1097375New Aritis StudiosC107771,485Energy Improvements in Culture Property AssetsC10656110Fire Improvement WorksC107781610Improvement WorksC107781610Property Refurbishment ProgrammeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC1097725110Queen Victoria Statue - security fenceC1097725110Resorts Services SignageNew4511010  | Cliffs Pavilion - Power Supply Equipment                      | New     |         | 30      | 140     |         |         |         | 170          |
| Palace Theatre Boilers ReplacementC1087713Palace Theatre - Power Supply EquipmentNew30140Palace Theatre - Replacement of Asbestos Stage Safety CurtainC1087883Central Museum WorksC10867249Inflatable PlanetariumNew35New Museum - Gateway ReviewC107761,181Prittlewell Prince ResearchC1097335Prittlewell Prince ResearchC1097335New Artist StudiosC109771,485Belton Hills StepsC10974500Fire Improvements in Culture Property AssetsC10974500Fire Improvement WorksC10974500500Ymake Southend Sparke" InitiativeC107771,485Property Refurbishment ProgrammeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceResorts Services Signage10010New45   | Joint Theatres and Leisure Centres – Asbestos                 | C10972  | 115     |         |         |         |         |         | 115          |
| Palace Theatre - Power Supply EquipmentNew30140Palace Theatre - Replacement of Asbestos Stage Safety CurtainC10878883Central Museum WorksC10867249Inflatable PlanetariumNew35New Museum - Gateway ReviewC107761,181Prittlewell Prince ResearchC1096635New Atist StudiosC1097375800Belton Hills StepsC107771,485  | Palace Theatre - Air Handling Units                           | C10782  | 230     |         |         |         |         |         | 230          |
| Palace Theatre - Replacement of Asbestos Stage Safety CurtainC1087883Central Museum WorksC10867249Inflatable PlanetariumNew35New Museum - Gateway ReviewC107761,181Prittlewell Prince ResearchC1004338Prittlewell Prince StorageC1069635New Artist StudiosC107771,485Belton Hills StepsC107771,485Energy Improvements in Culture Property AssetsC1097375Fire Improvement WorksC10778110"Make Southend Sparkle" InitiativeC1077816Pump Priming BudgetC1004412890Queen Victoria statue - security fenceC1099725Resorts Services SignageNew45   | Palace Theatre Boilers Replacement                            | C10877  | 13      |         |         |         |         |         | 13           |
| Central Museum WorksC10867249Inflatable PlanetariumNew35New Museum - Gateway ReviewC107761,181Prittlewell Prince ResearchC1004338Prittlewell Prince StorageC1069635New Artist StudiosC1097375800Belton Hills StepsC107771,485Energy Improvements in Culture Property AssetsC10974500"Make Southend Sparkle" InitiativeC107781610Property Refurbishment ProgrammeC10626750487Pump Prining BudgetC1004412890110Queen Victoria statue - security fenceC1099725110Resorts Services SignageNew4511010   | Palace Theatre - Power Supply Equipment                       | New     |         | 30      | 140     |         |         |         | 170          |
| Inflatable PlanetariumNew35New Museum - Gateway ReviewC107761,181Prittlewell Prince ResearchC1004338Prittlewell Prince StorageC1069635New Artist StudiosC1097375800Belton Hills StepsC107771,485Energy Improvements in Culture Property AssetsC10974500500Fire Improvement WorksC10974500500"Make Southend Sparkle" InitiativeC107781161010Property Refurbishment ProgrammeC10626750487Pump Prining BudgetC109972511010Queen Victoria statue - security fenceC1099725110Resorts Services SignageNew4511  | Palace Theatre - Replacement of Asbestos Stage Safety Curtain | C10878  | 83      |         |         |         |         |         | 83           |
| New Museum - Gateway ReviewC107761,181Prittlewell Prince ResearchC1004338Prittlewell Prince StorageC1004338Prittlewell Prince StorageC1089635New Artist StudiosC1097375800Belton Hills StepsC107771,485Energy Improvements in Culture Property AssetsC10974500500Fire Improvement WorksC10974500500"Make Southend Sparkle" InitiativeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC10997256Resorts Services SignageNew4566   | Central Museum Works  | C10867  |         | 249     |         |         |         |         | 249          |
| Prittlewell Prince ResearchC1004338Image: C1004338Prittlewell Prince StorageC1069635New Artist StudiosC1097375800Belton Hills StepsC107771,485Image: C10777Energy Improvements in Culture Property AssetsC10565110Fire Improvement WorksC10974500500"Make Southend Sparkle" InitiativeC107781610Property Refurbishment ProgrammeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC1099725Image: C10997Resorts Services SignageNew45Image: C1044Image: C1044  | Inflatable Planetarium  | New     |         | 35      |         |         |         |         | 35           |
| Prittlewell Prince StorageC1069635New Artist StudiosC1097375800Belton Hills StepsC107771,485-Energy Improvements in Culture Property AssetsC10565110Fire Improvement WorksC10974500500"Make Southend Sparkle" InitiativeC107781610Property Refurbishment ProgrammeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC1099725110Resorts Services SignageNew45  | New Museum - Gateway Review                                   | C10776  | 1,181   |         |         |         |         |         | 1,181        |
| New Artist StudiosC1097375800Belton Hills StepsC107771,485Energy Improvements in Culture Property AssetsC10565110Fire Improvement WorksC10974500500"Make Southend Sparkle" InitiativeC10778161010Property Refurbishment ProgrammeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC1097725-Resorts Services SignageNew45   | Prittlewell Prince Research                                   | C10043  | 38      |         |         |         |         |         | 38           |
| Belton Hills StepsC107771,485Energy Improvements in Culture Property AssetsC10565110Fire Improvement WorksC10974500500"Make Southend Sparkle" InitiativeC10778161010Property Refurbishment ProgrammeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC1097725110Resorts Services SignageNew4511  | Prittlewell Prince Storage                                    | C10696  |         | 35      |         |         |         |         | 35           |
| Energy Improvements in Culture Property AssetsC10565110Fire Improvement WorksC10974500500"Make Southend Sparkle" InitiativeC10778161010Property Refurbishment ProgrammeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC1099725110Resorts Services SignageNew45110110   | New Artist Studios  | C10973  | 75      | 800     |         |         |         |         | 875          |
| Fire Improvement WorksC10974500500"Make Southend Sparkle" InitiativeC10778161010Property Refurbishment ProgrammeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC109972510Resorts Services SignageNew451010   | Belton Hills Steps  | C10777  | 1,485   |         |         |         |         |         | 1,485        |
| "Make Southend Sparkle" InitiativeC1077816101010Property Refurbishment ProgrammeC10626750487 <td< td=""><td>Energy Improvements in Culture Property Assets</td><td>C10565</td><td></td><td>110</td><td></td><td></td><td></td><td></td><td>110</td></td<>  | Energy Improvements in Culture Property Assets                | C10565  |         | 110     |         |         |         |         | 110          |
| Property Refurbishment ProgrammeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC1099725110Resorts Services SignageNew45110110  |   | C10974  | 500     | 500     |         |         |         |         | 1,000        |
| Property Refurbishment ProgrammeC10626750487Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC1099725100Resorts Services SignageNew45100100  | "Make Southend Sparkle" Initiative                            | C10778  | 16      | 10      | 10      | 10      |         |         | 46           |
| Pump Priming BudgetC1004412890110Queen Victoria statue - security fenceC1099725100Resorts Services SignageNew45100100  |   |         |         | 487     | -       | -       |         |         | 1,237        |
| Queen Victoria statue - security fenceC1099725Resorts Services SignageNew45  |   |         |         |         | 110     |         |         |         | 328          |
| Resorts Services Signage New 45  |   |         |         |         | -       |         |         |         | 25           |
|  |   |         |         |         |         |         |         |         | 45           |
| Kesons Assets [C10883 ] 31 ] [ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ] [ ]   | Resorts Assets  | C10883  | 31      |         |         |         |         |         | 31           |
|  |   |         |         | 4 905   | 13 930  | 3 960   | -       | - I     | 29,090       |

| Scheme   | Project<br>code  | 2018/19<br>Budget | 2019/20<br>Budget   | 2020/21<br>Budget | 2021/22<br>Budget | 2022/23<br>Budget | 2023/24<br>Budget | Total Budget<br>(all years) |
|--|------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| Community Safety   |                  | £000              | £000                | £000              | £000              | £000              | £000              | £000                        |
|  | C10004           | 400               | 4 207               | 1 000             |                   |                   |                   | 2.440                       |
| CCTV Equipment Renewal   | C10894<br>C10957 | 133<br>100        | 1,307<br>400        | 1,000             |                   |                   |                   | 2,440<br>500                |
| Security Measures Total Community Safety   | C10957           | 233               | 400<br><b>1,707</b> | 1,000             | _                 |                   | _                 | <b>2,940</b>                |
|  |                  | 233               | 1,707               | 1,000             | -                 | -                 | -                 | 2,940                       |
| Highways and Infrastructure  |                  |                   |                     |                   |                   |                   |                   |                             |
| Cliff Slip Investigation Works   | C10784           | 100               | 153                 |                   |                   |                   |                   | 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                       |
| Carriageways and Footways Improvements   | C10786           | 1,000             | 2,000               | 1,000             | 1,000             |                   |                   | 5,000                       |
| Cinder Path  | C10115           | 100               |                     |                   |                   |                   |                   | 100                         |
| Highways Maintenance - Potholes  | C10588           | 763               | 65                  | 65                |                   |                   |                   | 893                         |
| Improve Footway Condition Around Highway Trees   | C10953           | 150               | 200                 |                   |                   |                   |                   | 350                         |
| Improved Car Park Signage and Guidance Systems   | C10890           | 329               | 25                  |                   |                   |                   |                   | 354                         |
| Town Centre Redevelopment Improvements - Highways (NPIF)                               | C10889           | 615               | 1,235               |                   |                   |                   |                   | 1,850                       |
| Traffic Signs Upgrade  | New              |                   | 100                 | 100               | 100               | 100               | 100               | 500                         |
| Prittlebrook Greenway - Undermining  | C10923           | 75                |                     |                   |                   |                   |                   | 75                          |
| Southend Highway Flood Reduction and Resilience Improvement Scheme                     | C10921           | 565               |                     |                   |                   |                   |                   | 565                         |
| Car Park Improvements  | New              |                   | 100                 | 100               | 100               | 100               | 100               | 500                         |
| Coach Parking  | C10954           | 250               |                     |                   |                   |                   |                   | 250                         |
| Parking Strategy   | C10955           | 200               |                     |                   |                   |                   |                   | 200                         |
| LTP (Integrated Transport block) - Bridge Strengthening                                | C10512           | 306               | 575                 | 300               |                   |                   |                   | 1,181                       |
| LTP (Integrated Transport block) - Better Sustainable Transport                        | C10384           | 533               | 400                 | 400               |                   |                   |                   | 1,333                       |
| LTP (Integrated Transport block) - Better Networks                                     | C10671           | 639               | 400                 | 400               |                   |                   |                   | 1,439                       |
| 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             | 696                 | 671               |                   |                   |                   | 2,373                       |
| LTP - Maintenance - Street Lighting  | C10708           | 150               | 150                 | 150               |                   |                   |                   | 450                         |
| 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           | 976               | 2,000               | 2,000             |                   |                   |                   | 4,976                       |
| A127 Junction Improvements   | C10553           | 397               |                     |                   |                   |                   |                   | 397                         |
| HCA Progress Road  | C10254           | 18                |                     |                   |                   |                   |                   | 18                          |
| Southend Transport Model   | C10058           | 40                | 525                 | 325               | 95                | 95                | 95                | 1,175                       |
| Travel Centre - Bus Service Provision in the Town Centre                               | C10892           | 46                |                     |                   |                   |                   |                   | 46                          |
| Total Highways and Infrastructure  |                  | 11,353            | 13,750              | 17,349            | 2,420             | 295               | 295               | 45,462                      |

|   | Project         | 2018/19            | 2019/20             | 2020/21             | 2021/22        | 2022/23        | 2023/24        | Total Budget           |
|---|-----------------|--------------------|---------------------|---------------------|----------------|----------------|----------------|------------------------|
| Scheme  | code            | Budget<br>£000     | Budget<br>£000      | Budget<br>£000      | Budget<br>£000 | Budget<br>£000 | Budget<br>£000 | (all years)<br>£000    |
| Works to Property                                     |                 |                    |                     |                     |                |                |                |                        |
| 62 Avenue Road - demolition                           | C10922          | 5                  | 44                  |                     |                |                |                | 49                     |
| Belfairs Park Restaurant/Golf Club Preventative Works | C10959          | 190                |                     |                     |                |                |                | 190                    |
| Civic Campus - Efficient Use of Spance                | New             |                    | 200                 | 150                 | 150            |                |                | 500                    |
| Civic East Car Park Redevelopment                     | C10748          | 8                  | 42                  |                     | 4,790          |                |                | 4,840                  |
| Commercial Property Investment                        | C10749          | 300                | -                   | -                   | ,              |                |                | 300                    |
| Conduit repointing and refurbishment                  | C11010          | 5                  |                     |                     |                |                |                | 5                      |
| Darlows Green former WCs demolition                   | C10919          | 40                 |                     |                     |                |                |                | 40                     |
| Demolition of Public WCs at Pitmans Close             | C11009          | 30                 |                     |                     |                |                |                | 30                     |
| East Beach Café Project                               | C10644          |                    | 32                  |                     |                |                |                | 32                     |
| Herbert Grove Security                                | C10854          | 8                  |                     |                     |                |                |                | 8                      |
| Land Acquisition Works                                | C10913          | 5                  |                     |                     | 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                  |                     | 1,000               | .,             |                |                | 6                      |
| Pier Arches External Landlord Works                   | C11003          | 93                 |                     |                     |                |                |                | 93                     |
| Pier Arches toilets - waterproofing solution          | C10734          | 30                 |                     |                     |                |                |                | 30                     |
| Porters Civic House and Cottage                       | C10571          | 5                  |                     |                     |                |                |                | 5                      |
| Priory House EPH Fire Alarms                          | C10977          | 32                 |                     |                     |                |                |                | 32                     |
| Ropers Farm Cottages - water supply                   | C10840          | 5                  |                     |                     |                |                |                | 5                      |
| Seaways Development Enabling Works                    | C10643          | 4                  |                     |                     |                |                |                | 4                      |
| Seaways - HCA Condition Funding                       | C10656          | 4                  | 170                 |                     |                |                |                | 170                    |
| SMAC Eastern Esplanade Slipway                        | C10030          | 27                 | 170                 |                     |                |                |                | 27                     |
| Working Environment                                   | C11000          | 50                 |                     |                     |                |                |                | 50                     |
| Urgent Works To Property                              | C1001<br>C10181 | 16                 |                     |                     |                |                |                | 50<br>16               |
| Cemetery - Ride on Mower                              |                 | 10                 |                     | 20                  |                |                |                | 30                     |
| ,   | New<br>New      |                    | 10                  | 30<br>60            |                |                |                | 30<br>70               |
| Crematorium Drives and Car Park Resurfacing           |                 |                    | 500                 | 60                  |                |                |                |                        |
| Crematorium - Urgent Structural Repairs to Chimney    | New             | 47                 | 500                 |                     |                |                |                | 500                    |
| Essential Crematorium/Cemetery Equipment              | C10572          | 17                 |                     |                     |                |                |                | 17                     |
| Pergola Walk Memorial Scheme                          | C10755          | 7                  | 100                 |                     |                |                |                | 7                      |
| Replacement Boiler at Southend Crematorium            | C10866          | 1                  | 129                 | 4 000               |                |                |                | 130                    |
| Civic Centre Boilers                                  | C10980          | 245                | 300                 | 1,000               |                |                |                | 1,545                  |
| Public Toilet Provision                               | New             |                    | 40                  | 660                 |                |                |                | 700                    |
| Replacement of Coffin Charger                         | C11011          | 23                 | -                   |                     |                |                |                | 23                     |
| Sutton Road Cemetery Road Repairs                     | New             |                    |                     | 40                  |                |                |                | 40                     |
| Priority Works Total Works to Property                | C10121          | 92<br><b>1,289</b> | 502<br><b>1,969</b> | 490<br><b>6,513</b> | 8,582          |                | -              | 1,084<br><b>18,353</b> |
|   |                 | 1,209              | 1,909               | 0,513               | 0,302          | -              | -              | 10,353                 |
| Energy Saving   | 0.10000         |                    |                     |                     |                |                |                |                        |
| Beecroft - Theatre Lighting and Draughtproofing       | C10996          | 8                  |                     |                     |                |                |                | 8                      |
| Civic Centre CHP/Lifts Feasibility                    | C10930          | 5                  |                     |                     |                |                |                | 5                      |
| Civic Centre Lifts Regeneration                       | C10931          | 33                 |                     |                     |                |                |                | 33                     |
| Energy Efficiency Projects                            | C10788          | 32                 | 200                 | 250                 | 277            |                |                | 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          | 23                 | 123                 | 100                 | 100            |                |                | 346                    |
| Two Tree Island Contamination Study                   | C10995          | 30                 |                     |                     |                |                |                | 30                     |
| Total Energy Saving                                   |                 | 714                | 845                 | 350                 | 377            | -              | -              | 2,286                  |

|   | Project | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Total Budget |
|---|---------|---------|---------|---------|---------|---------|---------|--------------|
| Scheme  | code    | Budget  | Budget  | Budget  | Budget  | Budget  | Budget  | (all years)  |
|   |         | £000    | £000    | £000    | £000    | £000    | £000    | £000         |
| ICT   |         |         |         |         |         |         |         |              |
| Channel Shift   | C10757  | 493     |         |         |         |         |         | 493          |
| DEFRA Inspire III   | C10640  | 4       |         |         |         |         |         | 4            |
| Disaster Recovery Relocation                                  | New     | 55      |         |         |         |         |         | 55           |
| Extending WiFi in Council Premises                            | C11002  | 40      | 70      |         |         |         |         | 110          |
| HR Recruitment Contract Implementation                        | C10994  | 150     |         |         |         |         |         | 150          |
| N3 Connectivity in Civic Building                             | C10767  | 146     | 85      |         |         |         |         | 231          |
| ICT - Core Application and Database Migration                 | C10895  |         | 71      |         |         |         |         | 71           |
|   | C10637  | 1,010   |         |         |         |         |         | 1,010        |
|   | C10898  | 139     |         |         |         |         |         | 139          |
| ICT – Cyber Security/Public Services Network                  | C10950  | 40      | 40      | 40      |         |         |         | 120          |
| ICT - Southend Operation Centre                               | C10904  | 78      | 400     |         |         |         |         | 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           |
|   | C10900  | 247     |         |         |         |         |         | 247          |
| ICT Rolling Replacement Programme                             | C10576  | 259     | 250     |         |         |         |         | 509          |
| ICT - Southend Network Monitoring Equipment                   | C10901  | 19      | 200     |         |         |         |         | 19           |
| ICT – Wide Area Network Enhancements                          | C10952  | 120     |         |         |         |         |         | 120          |
| Mobile Device End Point Protection Replacement                | C10768  | 90      |         |         |         |         |         | 90           |
|   | C11004  | 50      |         |         |         |         |         | 50           |
| <b>5</b>  | C10758  | 26      |         |         |         |         |         | 26           |
| Remote Working Enhancements                                   | New     | 20      | 50      |         |         |         |         | 50           |
| Replacement and Enhancement to Cash Receipting System         | C10578  | 238     | 00      |         |         |         |         | 238          |
|   | C10426  | 400     | 400     |         |         |         |         | 800          |
| IoT Smart City Delivery                                       | C10420  | 101     | 233     |         |         |         |         | 334          |
| Total ICT   | 010000  | 4,073   | 1,944   | 40      |         | _       | -       | 6,057        |
| S106/S38/CIL  |         | 4,073   | 1,944   | 40      | -       | -       | -       | 0,037        |
|   |         |         |         |         |         |         |         |              |
| S106 3 Acacia Drive 1401434FULM - affordable housing          | C10857  |         | 177     |         |         |         |         | 177          |
| S106 Essex House 1600116DOV - affordable housing              | C10852  |         | 320     |         |         |         |         | 320          |
| S106 3-5 High Street 1501496AMDT - affordable housing         | C10915  | 196     |         |         |         |         |         | 196          |
| 5   | C10946  | 143     |         |         |         |         |         | 143          |
| S106 St Hildas 1700530AMDT - affordable housing               | C10934  | 11      |         |         |         |         |         | 11           |
| S106 32-36 Valkyrie Rd 1700893DOV5 - affordable housing       | C10926  | 218     |         |         |         |         |         | 218          |
| S106 23/04/2015 Hinguar and Saxon - public art contribution   | C10845  | 18      |         |         |         |         |         | 18           |
|   | 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           |
|   | 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            |

| Scheme   | Project<br>code  | 2018/19<br>Budget | 2019/20<br>Budget | 2020/21<br>Budget | 2021/22<br>Budget | 2022/23<br>Budget | 2023/24<br>Budget | Total Budget<br>(all years) |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
|  | couc             | £000              | £000              | £000              | £000              | £000              | £000              | £000                        |
| 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           | 35                | 35                | 35                | 171               |                   |                   | 276                         |
| S106 Sunlight Ldry 1400411FULM - Public Art                            | C10821           | 13                |                   |                   |                   |                   |                   | 13                          |
| S106 22-23 The Leas 0700820FULM - bus service contribution             | C10832           |                   | 43                |                   |                   |                   |                   | 43                          |
| 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                         |
| S106 Univ H-Way0401561ful  | C10196           | 13                |                   |                   |                   |                   |                   | 13                          |
| S38/S278 Airport 0901960 Fulm  | C10275           | 14                | 65                |                   |                   |                   |                   | 79                          |
| S38 Bellway Homes 14/00943/fulm  | C10746           | 4                 | 74                |                   |                   |                   |                   | 78                          |
| S38 Old Hinguar School   | C10859           | 4                 |                   |                   |                   |                   |                   | 4                           |
| S78 Bellway Homes 14/00943/fulm  | C10730           | 2                 | 8                 |                   |                   |                   |                   | 10                          |
| S38 Fossetts Farm Bridleway  | C10193           | 20                | 28                |                   |                   |                   |                   | 48                          |
| S38 Garrison NBP Road Supp Fee   | C10267           | 3                 | 5                 |                   |                   |                   |                   | 8                           |
| S38 Inspection Magazine Rd   | C10190           | 5                 | Ŭ                 |                   |                   |                   |                   | 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           | 2                 |                   |                   |                   |                   |                   | 2<br>3                      |
| CIL Ward NA – Stiller – Park Street replacement bollards               | C10940<br>C10942 | 5                 |                   |                   |                   |                   |                   | J<br>1                      |
| S106 Garrison 0000777 Depost - CCTV                                    | C10810           | 1                 |                   |                   |                   |                   |                   | 1                           |
| Total S106/S38/CIL   | 010010           | 1,135             | 773               | 35                | 171               |                   |                   | 2,114                       |
|  |                  | 57,680            | 66,874            | 62,098            | 34,285            | 6,855             | 6,855             | 234,647                     |

# Proposed Capital Investment Programme 2018/19 to 2023/24 - Schemes subject to external funding approval/viable business cases

| General Fund Schemes Subject to External Funding Approval | Project<br>code | 2018/19<br>Budget<br>£000 | 2019/20<br>Budget<br>£000 | 2020/21<br>Budget<br>£000 | 2021/22<br>Budget<br>£000 | 2022/23<br>Budget<br>£000 | 2023/24<br>Budget<br>£000 | Total Budget<br>(all years)<br>£000 |
|---|-----------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------------|
| A127 Bell Junction Improvements                           | C10699          |                           |                           | 2,150                     |                           |                           |                           | 2,150                               |
| Cart and Wagon Shed                                       | New             |                           | 200                       | 650                       |                           |                           |                           | 850                                 |
| TOTAL SCHEMES SUBJECT TO EXTERNAL FUNDING APPROVAL        |                 | -                         | 200                       | 2,800                     | -                         | -                         | -                         | 3,000                               |

| General Fund Schemes Subject to Viable Business Cases                                    | Project<br>code | 2018/19<br>Budget<br>£000 | 2019/20<br>Budget<br>£000 | 2020/21<br>Budget<br>£000 | 2021/22<br>Budget<br>£000 | 2022/23<br>Budget<br>£000 | 2023/24<br>Budget<br>£000 | Total Budget<br>(all years)<br>£000 |
|--|-----------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------------|
| LATC - Delaware and Priory   | C10621          |                           | 9,219                     | 2,362                     |                           |                           |                           | 11,581                              |
| ICT - Southend Operations Centre   | C10904          |                           | 1,000                     | 1,000                     |                           |                           |                           | 2,000                               |
| Cliffs Pavilion - External Refurbishment Works   | C10876          |                           | 100                       | 900                       |                           |                           |                           | 1,000                               |
| Southend Pier - Pavilion Platform Technical Design (Gateway Review Two) and Construction | New             |                           | 500                       | 7,000                     | 3,000                     |                           |                           | 10,500                              |
| SCHEMES SUBJECT TO VIABLE BUSINESS CASES   |                 | -                         | 10,819                    | 11,262                    | 3,000                     | -                         | -                         | 25,081                              |
| Commercial Property Investment   | C10749          |                           |                           |                           |                           |                           |                           | 23,478                              |
| TOTAL SCHEMES SUBJECT TO VIABLE BUSINESS CASES:  |                 |                           |                           |                           |                           |                           |                           | 48,559                              |

# Appendix 8

#### Proposed Capital Investment Programme 2018/19 to 2023/24 - Total

|   | Total Budget<br>(all years)<br>£000 |
|---|-------------------------------------|
| TOTAL CAPITAL INVESTMENT PROGRAMME (ASSUMING ALL SCHEMES SUBJECT TO EXTERNAL FUNDING /VIABLE BUSINESS CASES ARE APPROVED) | 286,206                             |

| Scheme  | Pride and<br>Joy | Safe and<br>Well | Active and<br>Involved | Opportunity<br>and<br>Prosperity | Connected<br>and Smart |
|---|------------------|------------------|------------------------|----------------------------------|------------------------|
| General Fund Housing                              |                  |                  |                        |                                  |                        |
| Disabled Facilities Grant                         |                  | ✓                |                        |                                  |                        |
| Empty Dwelling Management                         |                  | $\checkmark$     |                        |                                  |                        |
| PSH Works in Default - Enforcement Work           |                  | ✓                |                        |                                  |                        |
| Private Sector Renewal                            |                  | ✓                |                        |                                  |                        |
| Council Housing and New Build Programme           |                  |                  |                        |                                  |                        |
| Bathroom Refurbishment                            |                  | ✓                |                        |                                  |                        |
| Central Heating                                   |                  | ✓                |                        |                                  |                        |
| Common Areas Improvement                          |                  | ✓                |                        |                                  |                        |
| Environmental - H&S works                         |                  | ✓                |                        |                                  |                        |
| Kitchen Refurbishments                            |                  | ✓                |                        |                                  |                        |
| Rewiring  |                  | ✓                |                        |                                  |                        |
| Roofs   |                  | $\checkmark$     |                        |                                  |                        |
| Windows and Doors                                 |                  | $\checkmark$     |                        |                                  |                        |
| Future Programme (MRA & Decent Homes)             |                  | $\checkmark$     |                        |                                  |                        |
| HRA Disabled Adaptations - Major Adaptations      |                  | $\checkmark$     |                        |                                  |                        |
| HRA Disabled Adaptations - Minor Adaptations      |                  | $\checkmark$     |                        |                                  |                        |
| Sheltered Housing DDA works                       |                  | $\checkmark$     |                        |                                  |                        |
| S106 HRA Land Review                              |                  | $\checkmark$     |                        |                                  |                        |
| Construction of New Housing on HRA Land           |                  | $\checkmark$     |                        |                                  |                        |
| Acquisition of leasehold property                 |                  | ~                |                        |                                  |                        |
| Acquisition of tower block leaseholds - Queensway |                  | ✓                |                        |                                  |                        |
| Social Care                                       |                  |                  |                        |                                  |                        |
| Community Capacity                                |                  |                  | ✓                      |                                  |                        |
| Dementia Friendly Environments                    |                  | $\checkmark$     |                        |                                  |                        |
| Children's Residential Care Provision             |                  | $\checkmark$     |                        |                                  |                        |
| SEND Module and Integration with Liquid Logic     |                  |                  |                        |                                  | <b>v</b>               |
| Learning Management System                        |                  |                  |                        |                                  | $\checkmark$           |
| Mental Health Funding Stream                      |                  | ~                |                        |                                  |                        |
| Transforming Care Housing                         |                  | ~                |                        |                                  |                        |
| LATC - Delaware and Priory                        |                  | $\checkmark$     |                        |                                  |                        |

| Scheme  | Pride and<br>Joy | Safe and<br>Well | Active and<br>Involved | Opportunity<br>and<br>Prosperity | Connected<br>and Smart |
|---|------------------|------------------|------------------------|----------------------------------|------------------------|
| Schools   |                  |                  |                        |                                  |                        |
| AHDC Short Breaks for Disabled Children   |                  | √                |                        |                                  |                        |
| Healthy School Capital Funding  |                  |                  |                        | $\checkmark$                     |                        |
| Adult Community College rainwater goods   |                  |                  |                        | $\checkmark$                     |                        |
| Chalkwell Infants Main Building Windows   |                  |                  |                        | <b>v</b>                         |                        |
| Chalkwell Hall Infants replace relocatables (SBC 50%)   |                  | ,                |                        | $\checkmark$                     |                        |
| Chalkwell Hall Infants Energy Project   |                  | $\checkmark$     |                        | ,                                |                        |
| Chalkwell Hall Juniors roofs  |                  |                  |                        | √<br>√                           |                        |
| Children's Centre - Lanlords Maintenance  |                  |                  |                        | ~                                |                        |
| Earls Hall Primary heating<br>Eastwood Primary roof   |                  |                  |                        | *                                |                        |
| Fairways Primary Boiler   |                  |                  |                        | •                                |                        |
| Fairways Primary Boller   |                  |                  |                        | ×<br>×                           |                        |
| Fairways Primary curtain walling  |                  |                  |                        | ×                                |                        |
| Friars Fire Systems Replacement   |                  |                  |                        | ✓<br>✓                           |                        |
| Future condition projects   |                  |                  |                        | $\checkmark$                     |                        |
| Futures Heating and Pipe Ducts  |                  |                  |                        | $\checkmark$                     |                        |
| Leigh North Street boiler   |                  |                  |                        | $\checkmark$                     |                        |
| West Leigh Infant Boiler  |                  |                  |                        | $\checkmark$                     |                        |
| Devolved Formula Capital  |                  |                  |                        | $\checkmark$                     |                        |
| Friars Primary School   |                  |                  |                        | $\checkmark$                     |                        |
| Temple Sutton - Early Years   |                  |                  |                        | $\checkmark$                     |                        |
| Expansion of 2 yr old Childcare Places  |                  |                  |                        | $\checkmark$                     |                        |
| School Improvement and Provision of School Places   |                  |                  |                        | $\checkmark$                     |                        |
| Special Provisiion Capital Fund   |                  |                  |                        | ~                                |                        |
| Enterprise and Regeneration   |                  |                  |                        |                                  |                        |
| Airport Business Park (including Local Growth Fund)   |                  |                  |                        | ✓                                |                        |
| City Deal - Incubation Centre   |                  |                  |                        | $\checkmark$                     |                        |
| Better Queensway - Regeneration   |                  |                  |                        | ~                                |                        |
| Housing Infrastructure Feasibility  |                  |                  |                        | ✓                                |                        |
| Southend Pier   |                  |                  |                        |                                  |                        |
| Southend Pier - Bearing Refurbishment (Phase One)   | ~                |                  |                        |                                  |                        |
| Southend Pier - Condition Works Engineers   | √<br>√           |                  |                        |                                  |                        |
| Southend Pier - Condition Works Surveyors   | *                |                  |                        |                                  |                        |
| Southend Pier - Pier Entrance Enhancement<br>Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)  | ✓<br>✓           |                  |                        |                                  |                        |
| Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)<br>Southend Pier - Pavilion Platform Technical Design (Gateway Review Two) and Construction | *                |                  |                        |                                  |                        |
| Southend Pier - Pavilion Platform Technical Design (Gateway Review Two) and Construction<br>Southend Pier - Prince George Extension (Phase Two)                         | *                |                  |                        |                                  |                        |
| Southend Pier - Replacement of Pier Trains  | ¥<br>•           |                  |                        |                                  |                        |
| Southend Pier - Structural Works  | ✓<br>✓           |                  |                        |                                  |                        |
| Southend Pier - Timber Outer Pier Head  | ·<br>·           |                  |                        |                                  | 1                      |

| Scheme  | Pride and<br>Joy | Safe and<br>Well | Active and<br>Involved | Opportunity<br>and<br>Prosperity | Connected<br>and Smart |
|---|------------------|------------------|------------------------|----------------------------------|------------------------|
| Culture and Tourism   |                  |                  |                        |                                  |                        |
| Belfairs Swim Centre  | ✓                |                  |                        |                                  |                        |
| Chase Sports and Fitness Centre - Lighting Fitting Replacement                |                  | $\checkmark$     |                        |                                  |                        |
| Shoeburyness Leisure Centre – Building Management                             |                  | ✓                |                        |                                  |                        |
| Southchurch Park Bowls Pavillion  | ✓                |                  |                        |                                  |                        |
| Southend Cliffs - Replacement of Handrails                                    | ✓                |                  |                        |                                  |                        |
| Southend Leisure and Tennis Centre - Building Management System (BMS) Control |                  | ✓                |                        |                                  |                        |
| Wheeled Sports Facility Central Southend Area                                 |                  |                  | ✓                      |                                  |                        |
| Allotments Water Supply Upgrade   |                  | ✓                |                        |                                  |                        |
| Badger Setts in Priory Park and Sidmouth Park                                 | ✓                |                  |                        |                                  |                        |
| Chalkwell Park and Priory Park Tennis Courts                                  | ✓                |                  |                        |                                  |                        |
| Parks Feasibility and Options Appraisals                                      | ✓                |                  |                        |                                  |                        |
| Playground Gates  |                  | $\checkmark$     |                        |                                  |                        |
| Replacement and Upgrade of Parks Furniture                                    | ✓                |                  |                        |                                  |                        |
| Replacement of Play Equipment   | ✓                |                  |                        |                                  |                        |
| Shoebury Common Regeneration  |                  |                  |                        | $\checkmark$                     |                        |
| Sidmouth Park - Replacement of Play Equipment                                 | ✓                |                  |                        |                                  |                        |
| Southchurch Park Tow Path   | ✓                |                  |                        |                                  |                        |
| Forum II – SBC Match Funding to LGF   | ✓                |                  |                        |                                  |                        |
| Kiosks in Libraries   | ✓                |                  |                        |                                  |                        |
| Library Review  | ✓                |                  |                        |                                  |                        |
| Cliffs Pavilion – Auditorium Air Handling Unit                                |                  | $\checkmark$     |                        |                                  |                        |
| Cliffs Pavilion – Boiler Flues  |                  | $\checkmark$     |                        |                                  |                        |
| Cliffs Pavilion – Chiller   |                  | ✓                |                        |                                  |                        |
| Cliffs Pavilion - External Refurbishment works                                | ✓                |                  |                        |                                  |                        |
| Cliffs Pavilion - Power Supply Equipment                                      |                  | $\checkmark$     |                        |                                  |                        |
| Joint Theatres and Leisure Centres – Asbestos                                 |                  | $\checkmark$     |                        |                                  |                        |
| Palace Theatre - Air Handling Units   |                  | $\checkmark$     |                        |                                  |                        |
| Palace Theatre Boilers Replacement  |                  | ✓                |                        |                                  |                        |
| Palace Theatre - Replacement of Asbestos Stage Safety Curtain                 |                  | $\checkmark$     |                        |                                  |                        |
| Palace Theatre - Power Supply Equipment                                       |                  | ✓                |                        |                                  |                        |
| Central Museum Works  | $\checkmark$     |                  |                        |                                  |                        |
| Inflatable Planetarium  | ✓                |                  |                        |                                  |                        |
| New Museum - Gateway Review   | $\checkmark$     |                  |                        |                                  |                        |
| Prittlewell Prince Research   | $\checkmark$     |                  |                        |                                  |                        |
| Prittlewell Prince Storage  | $\checkmark$     |                  |                        |                                  |                        |

| Scheme   | Pride and<br>Joy | Safe and<br>Well | Active and<br>Involved | Opportunity<br>and<br>Prosperity | Connected<br>and Smart |
|--|------------------|------------------|------------------------|----------------------------------|------------------------|
| New Artist Studios   | ✓                |                  |                        |                                  |                        |
| Cart and Wagon Shed  |                  |                  | ✓                      |                                  |                        |
| Belton Hills Steps   | ✓                |                  |                        |                                  |                        |
| Energy Improvements in Culture Property Assets   |                  | $\checkmark$     |                        |                                  |                        |
| Fire Improvement Works   |                  | $\checkmark$     |                        |                                  |                        |
| "Make Southend Sparkle" Initiative   | $\checkmark$     |                  |                        |                                  |                        |
| Property Refurbishment Programme   | ✓                |                  |                        |                                  |                        |
| Pump Priming Budget  | ✓                |                  |                        |                                  |                        |
| Queen Victoria statue - security fence   | ✓                |                  |                        |                                  |                        |
| Resorts Services Signage   |                  |                  |                        |                                  | ✓                      |
| Resorts Assets   | ~                |                  |                        |                                  |                        |
| Community Safety   |                  |                  |                        |                                  |                        |
| CCTV Equipment Renewal   |                  | ✓                |                        |                                  |                        |
| Security Measures  |                  | $\checkmark$     |                        |                                  |                        |
| Highways and Infrastructure  |                  |                  |                        |                                  |                        |
| Cliff Slip Investigation Works   |                  | ✓                |                        |                                  |                        |
| Coastal Defence (Shoebury Common Sea Defence Scheme)                                   | $\checkmark$     |                  |                        |                                  |                        |
| Improving Resilience of the Borough to Flooding from Extreme Weather Events            |                  | $\checkmark$     |                        |                                  |                        |
| Manor Road Cliff Stabilisation   |                  | $\checkmark$     |                        |                                  |                        |
| Flood Prevention Works   |                  | $\checkmark$     |                        |                                  |                        |
| Carriageways and Footways Improvements   |                  |                  |                        |                                  | ✓                      |
| Cinder Path  |                  |                  |                        |                                  | ~                      |
| Highways Maintenance - Potholes  |                  |                  |                        |                                  | ✓                      |
| Improve Footway Condition Around Highway Trees   |                  |                  |                        |                                  | ✓                      |
| Car Park Improvements  |                  |                  |                        |                                  | ✓                      |
| Improved Car Park Signage and Guidance Systems   |                  |                  |                        |                                  | $\checkmark$           |
| Town Centre Redevelopment Improvements - Highways (NPIF)                               |                  |                  |                        |                                  | $\checkmark$           |
| Prittlebrook Greenway - Undermining  |                  |                  |                        |                                  | ✓                      |
| Southend Highway Flood Reduction and Resilience Improvement Scheme                     |                  |                  |                        |                                  | ✓                      |
| Coach Parking  |                  |                  |                        |                                  | ✓                      |
| Parking Strategy   |                  |                  |                        |                                  | ✓                      |
| LTP (Integrated Transport block) - Bridge Strengthening                                |                  |                  |                        |                                  | $\checkmark$           |
| LTP (Integrated Transport block) - Better Sustainable Transport                        |                  |                  |                        |                                  | $\checkmark$           |
| LTP (Integrated Transport block) - Better Networks                                     |                  |                  |                        |                                  | $\checkmark$           |
| LTP (Integrated Transport block) - Traffic Management Schemes                          |                  |                  |                        |                                  | $\checkmark$           |
| LTP (Integrated Transport block) - Traffic Control Systems                             |                  |                  |                        |                                  | $\checkmark$           |
| LTP - Maintenance  |                  |                  |                        |                                  | ✓                      |
| LTP - Maintenance - Street Lighting  |                  |                  |                        |                                  | ✓                      |
| Local Growth Fund - A127 Growth Corridor   |                  |                  |                        |                                  | ✓                      |
| Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport) |                  |                  |                        |                                  | ~                      |
| A127 Junction Improvements   |                  |                  |                        |                                  | <b>v</b>               |
| HCA Progress Road  |                  |                  |                        |                                  | ✓                      |
| Southend Transport Model   |                  |                  |                        |                                  | $\checkmark$           |
| Traffic Signs Upgrade  |                  |                  |                        |                                  | ✓                      |
| Travel Centre - Bus Service Provision in the Town Centre                               |                  |                  |                        |                                  | ✓                      |

| Scheme  | Pride and<br>Joy | Safe and<br>Well | Active and<br>Involved | Opportunity<br>and<br>Prosperity | Connected<br>and Smart |
|---|------------------|------------------|------------------------|----------------------------------|------------------------|
| Works to Property                                     |                  |                  |                        |                                  |                        |
| 62 Avenue Road - demolition                           |                  | ✓                |                        |                                  |                        |
| Belfairs Park Restaurant/Golf Club Preventative Works | ✓                |                  |                        |                                  |                        |
| Civic Campus - Efficient use of Space                 |                  |                  |                        |                                  | ✓                      |
| Civic East Car Park Redevelopment                     |                  | $\checkmark$     |                        |                                  |                        |
| Commercial Property Investment                        |                  |                  |                        | $\checkmark$                     |                        |
| Conduit repointing and refurbishment                  |                  | $\checkmark$     |                        |                                  |                        |
| Darlows Green former WCs demolition                   |                  | $\checkmark$     |                        |                                  |                        |
| Demolition of Public WCs at Pitmans Close             |                  | $\checkmark$     |                        |                                  |                        |
| East Beach Café Project                               | ✓                |                  |                        |                                  |                        |
| Herbert Grove Security                                |                  | $\checkmark$     |                        |                                  |                        |
| Land Acquisition Works                                |                  |                  |                        | $\checkmark$                     |                        |
| Library Car Park Reconstruction and Enhancement       |                  |                  |                        |                                  | $\checkmark$           |
| New Beach Huts Phase 2                                | ✓                |                  |                        |                                  |                        |
| Pier Arches External Landlord Works                   |                  | $\checkmark$     |                        |                                  |                        |
| Pier Arches toilets - waterproofing solution          |                  | $\checkmark$     |                        |                                  |                        |
| Porters Civic House and Cottage                       | ✓                |                  |                        |                                  |                        |
| Priory House EPH Fire Alarms                          |                  | $\checkmark$     |                        |                                  |                        |
| Public Toilet Provision                               |                  | $\checkmark$     |                        |                                  |                        |
| Ropers Farm Cottages - water supply                   |                  | $\checkmark$     |                        |                                  |                        |
| Seaways Development Enabling Works                    |                  |                  |                        | $\checkmark$                     |                        |
| Seaways - HCA Condition Funding                       |                  |                  |                        | $\checkmark$                     |                        |
| SMAC Eastern Esplanade Slipway                        | ✓                |                  |                        |                                  |                        |
| Working Environment                                   |                  | $\checkmark$     |                        |                                  |                        |
| Urgent Works To Property                              |                  | $\checkmark$     |                        |                                  |                        |
| Cemetery - Ride on Mower                              |                  | $\checkmark$     |                        |                                  |                        |
| Essential Crematorium/Cemetery Equipment              |                  | $\checkmark$     |                        |                                  |                        |
| Crematorium Drives and Car Park Resurfacing           |                  | $\checkmark$     |                        |                                  |                        |
| Crematorium - Urgent Structural Repairs to Chimney    |                  | $\checkmark$     |                        |                                  |                        |
| Pergola Walk Memorial Scheme                          | ✓                |                  |                        |                                  |                        |
| Replacement Boiler at Southend Crematorium            |                  | $\checkmark$     |                        |                                  |                        |
| Civic Centre Boilers                                  |                  | $\checkmark$     |                        |                                  |                        |
| Replacement of Coffin Charger                         |                  | $\checkmark$     |                        |                                  |                        |
| Sutton Road Cemetery Road Repairs                     |                  | $\checkmark$     |                        |                                  |                        |
| Priority Works  |                  | ✓                |                        |                                  |                        |
| Energy Saving   |                  |                  |                        |                                  |                        |
| Beecroft - Theatre Lighting and Draughtproofing       |                  | ✓                |                        |                                  |                        |
| Civic Centre CHP/Lifts Feasibility                    |                  | $\checkmark$     |                        |                                  |                        |
| Civic Centre Lifts Regeneration                       |                  | $\checkmark$     |                        |                                  |                        |
| Energy Efficiency Projects                            |                  | $\checkmark$     |                        |                                  |                        |
| Old Beecroft Ground Source Heat Pump Feasibility      |                  | $\checkmark$     |                        |                                  |                        |
| Pier Energy Efficiency Scheme                         |                  | $\checkmark$     |                        |                                  |                        |
| Real Time Air Quality Measurement - Feasibility       |                  | $\checkmark$     |                        |                                  |                        |
| Solar PV Projects                                     |                  | $\checkmark$     |                        |                                  |                        |
| Schools and Council Buildings Solar PV                |                  | $\checkmark$     |                        |                                  |                        |
| Two Tree Island Contamination Study                   |                  | $\checkmark$     |                        |                                  |                        |
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| СТ   |              |              | Involved | Prosperity | and Smart             |
|--|--------------|--------------|----------|------------|-----------------------|
|  |              |              |          |            |                       |
| Channel Shift  |              |              |          |            | ✓                     |
| DEFRA Inspire III  |              |              |          |            | ✓                     |
| Disaster Recovery Relocation   |              |              |          |            | ✓                     |
| Extending WiFi in Council Premises   |              |              |          |            | ✓                     |
| HR Recruitment Contract Implementation   |              |              |          |            | ✓                     |
| N3 Connectivity in Civic Building  |              |              |          |            | ✓                     |
| CT - Core Application and Database Migration   |              |              |          |            | ✓                     |
| CT - Childrens and Adults Social Care - Development of the Liquid Logic Case Management System |              |              |          |            | ✓                     |
| CT - Central Government IT Security Compliance   |              |              |          |            | ✓                     |
| CT – Cyber Security/Public Services Network  |              |              |          |            | ✓                     |
| CT - Southend Operation Centre   |              |              |          |            | ✓                     |
| CT - Digitally Enable the Council Offices  |              |              |          |            | ✓                     |
| CT Enterprise Agreement  |              |              |          |            | ✓                     |
| CT – Health and Social Care – GovRoam  |              |              |          |            | ✓                     |
| CT - Phones Migration and Re-Tender  |              |              |          |            | ✓                     |
| CT Rolling Replacement Programme   |              |              |          |            | ✓                     |
| CT - Southend Network Monitoring Equipment   |              |              |          |            | ✓                     |
| CT – Wide Area Network Enhancements  |              |              |          |            | ✓                     |
| Nobile Device End Point Protection Replacement   |              |              |          |            | ✓                     |
| Northgate - Revenues and Benefits application  |              |              |          |            | ✓                     |
| Place - Culture and Enterprise and Tourism - EPOS System                                       |              |              |          |            | ~                     |
| Remote Working Enhancements  |              |              |          |            | ~                     |
| Replacement and Enhancement to Cash Receipting System  |              |              |          |            | <ul> <li>✓</li> </ul> |
| Software Licencing   |              |              |          |            | ✓                     |
| oT Smart City Delivery   |              |              |          |            | ✓                     |
| S106/S38/CIL   |              |              |          |            |                       |
| S106 3 Acacia Drive 1401434FULM - affordable housing   |              | $\checkmark$ |          |            |                       |
| S106 Essex House 1600116DOV - affordable housing   |              | ×            |          |            |                       |
| S106 3-5 High Street 1501496AMDT - affordable housing  |              | <b>v</b>     |          |            |                       |
| S106 845-849 London Rd 1601030AMDT – affordable housing  |              | <b>√</b>     |          |            |                       |
| S106 St Hildas 1700530AMDT - affordable housing  |              | $\checkmark$ |          |            |                       |
| S106 32-36 Valkyrie Rd 1700893DOV5 - affordable housing  |              | ~            |          |            |                       |
| S106 23/04/2015 Hinguar and Saxon - public art contribution                                    | $\checkmark$ |              |          |            |                       |
| S106 Ajax Works 0300130ful - landscaping maintenance   |              |              |          |            |                       |
| S106 Albany Court 1500369AMDT - public art contribution  | 1            |              |          |            |                       |
| S106 Avenue Works 1401968AMDT - Public Art   | ✓<br>✓       |              |          |            |                       |
| S106 Former Balmoral 1400914FULM – public art contribution                                     | ✓<br>✓       |              |          |            |                       |
| S106 Bellway Prittlebrook 1400943FULM - Local play facilities                                  | <b>v</b>     |              |          |            |                       |
| S106 Former College 1000225FUL - Tree Replacement  | v            |              |          |            | ✓                     |
| S106 Garrison 0000777 Deposit - information boards   |              | $\checkmark$ |          |            | Ý                     |
| S106 Garrison 0000777 Deposit - Junior Play Area maintenance                                   |              | ✓<br>✓       |          |            |                       |
| S106 Garrison 0000777 Deposit - Toddler Play Area maintenance<br>S106 Garrison Park Store      | ./           | v            |          |            |                       |

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|--|------------------|------------------|------------------------|----------------------------------|------------------------|
| S106 Lifstan Way 0000273 Out - Open Space Maintenance                        | ✓                |                  |                        |                                  |                        |
| S106 North Shoebury Road 0301504out - Public Art                             | $\checkmark$     |                  |                        |                                  |                        |
| S106 North Shoebury Road 0301504out - Shoebury Park Enhancement              | $\checkmark$     |                  |                        |                                  |                        |
| S106 North Shoebury Road 0301504out - Shoebury Park Maintenance              | $\checkmark$     |                  |                        |                                  |                        |
| S106 Sunlight Ldry 1400411FULM - Public Art                                  | $\checkmark$     |                  |                        |                                  |                        |
| S106 22-23 The Leas 0700820FULM - bus service contribution                   |                  |                  |                        |                                  | $\checkmark$           |
| S106 Essex House 1500521FULM - bus stop improvement                          |                  |                  |                        |                                  | $\checkmark$           |
| S106 Former College 1500803BC4M - parking survey contribution                |                  |                  |                        |                                  | $\checkmark$           |
| S106 Avenue Works 1401968AMDT - cycleway improvement                         |                  |                  |                        |                                  | $\checkmark$           |
| S106 Bellway Prittlebrook 1400943FULM - TRO Contribution                     |                  |                  |                        |                                  | $\checkmark$           |
| S106 High Works Shoe Garrison  |                  |                  |                        |                                  | $\checkmark$           |
| S106 Albany Court 1500369AMDT - signage contribution                         |                  |                  |                        |                                  | $\checkmark$           |
| S106 Hinguar 1401672BC4M - highway contribution                              |                  |                  |                        |                                  | $\checkmark$           |
| S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution       |                  |                  |                        |                                  | $\checkmark$           |
| S106 Sunlight Ldry 1400411FULM - Highway Works                               |                  |                  |                        |                                  | $\checkmark$           |
| S106 Texsol Kenway 1500468FULM - highway                                     |                  |                  |                        |                                  | $\checkmark$           |
| S106 Texsol Kenway 1500468FULM – public realm contribution                   | $\checkmark$     |                  |                        |                                  |                        |
| S106 Seec 0200500ful - Highway Works   |                  |                  |                        |                                  | $\checkmark$           |
| S106 Univ H-Way0401561ful  |                  |                  |                        |                                  | $\checkmark$           |
| S38/S278 Airport 0901960 Fulm  |                  |                  |                        |                                  | $\checkmark$           |
| S38 Bellway Homes 14/00943/fulm  |                  | $\checkmark$     |                        |                                  |                        |
| S38 Old Hinguar School   |                  |                  |                        | $\checkmark$                     |                        |
| S78 Bellway Homes 14/00943/fulm  |                  | $\checkmark$     |                        |                                  |                        |
| S38 Fossetts Farm Bridleway  |                  |                  |                        |                                  | $\checkmark$           |
| S38 Garrison NBP Road Supp Fee   |                  |                  |                        |                                  | $\checkmark$           |
| S38 Inspection Magazine Rd   |                  |                  |                        |                                  | $\checkmark$           |
| CIL Ward NA – Chalkwell – Landscaping on Chalkwell                           | $\checkmark$     |                  |                        |                                  |                        |
| CIL Ward NA – Kursaal – Annual community event at Southchurch Hall           |                  |                  | ✓                      |                                  |                        |
| CIL Ward NA – Milton – Milton Park improvements                              | ✓                |                  |                        |                                  |                        |
| CIL Ward NA – Milton – Street signs  |                  |                  |                        |                                  | $\checkmark$           |
| CIL Ward NA – Milton – Park Street replacement bollards                      |                  |                  |                        |                                  | ✓                      |
| CIL Ward NA – St Lukes – Cluny Sq Park improvements (5 a side goals/seating) | $\checkmark$     |                  |                        |                                  |                        |
| S106 Garrison 0000777 Depost - CCTV  |                  | $\checkmark$     |                        |                                  |                        |