

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

<b>Scheme</b>	<b>2018/19 Budget £000</b>	<b>2019/20 Budget £000</b>	<b>2020/21 Budget £000</b>	<b>2021/22 Budget £000</b>	<b>2022/23 Budget £000</b>	<b>2023/24 Budget £000</b>	<b>Total Budget (all years) £000</b>
General Fund Housing	1,010	2,123	1,375	577	-	-	<b>5,085</b>
Council Housing and New Build Programme	8,829	17,095	14,377	9,694	6,560	6,560	<b>63,115</b>
Social Care	725	10,615	3,881	-	-	-	<b>15,221</b>
Schools	15,030	12,201	1,053	-	-	-	<b>28,284</b>
Enterprise and Regeneration	4,733	13,906	21,976	5,044	-	-	<b>45,659</b>
Southend Pier	1,819	3,325	7,397	5,900	-	-	<b>18,441</b>
Culture and Tourism	4,754	3,636	15,556	3,960	-	-	<b>27,906</b>
Community Safety	154	1,786	1,000	-	-	-	<b>2,940</b>
Highways and Infrastructure	8,389	17,099	15,131	6,115	295	295	<b>47,324</b>
Works to Property	864	2,385	6,513	8,582	-	-	<b>18,344</b>
Energy Saving	135	1,368	496	377	-	-	<b>2,376</b>
ICT	3,053	2,964	40	-	-	-	<b>6,057</b>
S106/S38/CIL	260	1,570	168	171	-	-	<b>2,169</b>
<b>TOTAL CAPITAL INVESTMENT PROGRAMME</b>	<b>49,755</b>	<b>90,073</b>	<b>88,963</b>	<b>40,420</b>	<b>6,855</b>	<b>6,855</b>	<b>282,921</b>

**Total budget for 2019/20 to 2023/24:**

**233,166**

<b>Scheme</b>	<b>2018/19 Budget £000</b>	<b>2019/20 Budget £000</b>	<b>2020/21 Budget £000</b>	<b>2021/22 Budget £000</b>	<b>2022/23 Budget £000</b>	<b>2023/24 Budget £000</b>	<b>Total Budget (all years) £000</b>
<b>General Fund Housing</b>							
Disabled Facilities Grant	1,010	1,028	900	577			3,515
Empty Dwelling Management	-	357					357
PSH Works in Default - Enforcement Work	-	138					138
Private Sector Renewal	-	600	475				1,075
<b>Total General Fund Housing</b>	<b>1,010</b>	<b>2,123</b>	<b>1,375</b>	<b>577</b>	<b>-</b>	<b>-</b>	<b>5,085</b>
<b>Council Housing and New Build Programme</b>							
Bathroom Refurbishment	89	217	42	59	52	96	555
Central Heating	956	1,005	374	197	161	771	3,464
Common Areas Improvement	1,514	3,466	864	864	864	864	8,436
Environmental - H&S works	1,585	893	1,080	1,080	1,080	1,080	6,798
Kitchen Refurbishments	101	753	984	1,002	875	1,107	4,822
Rewiring	210	181	342	501	739	411	2,384
Roofs	1,193	341	1,184	1,335	1,145	1,187	6,385
Windows and Doors	200	379	1,110	862	944	344	3,839
HRA Disabled Adaptations - Major Adaptations	471	963	650	650	650	650	4,034
HRA Disabled Adaptations - Minor Adaptations	-	150	50	50	50	50	350
Sheltered Housing DDA works		345					345
Energy Efficiency Measures		150					150
Housing Construction Scheme - Phase 2	2,180	578					2,758
Housing Construction Scheme - Phase 3		1,634	3,269				4,903
Housing Construction Scheme - Phase 4			4,428	1,760			6,188
Housing Construction Scheme - Modern Methods of Construction (MMC)				1,334			1,334
Housing Construction Scheme - Phase 5/6 feasibility (S106)		50					50
Housing Construction Scheme - Land Assembly Fund (S106)		1,400					1,400
HRA Affordable Housing Acquisitions Programme		4,306					4,306
Acquisition of leasehold property	160	115					275
Acquisition of tower block leaseholds - Queensway	170	169					339
<b>Total Council Housing and New Build Programme</b>	<b>8,829</b>	<b>17,095</b>	<b>14,377</b>	<b>9,694</b>	<b>6,560</b>	<b>6,560</b>	<b>63,115</b>
<b>Social Care</b>							
Community Capacity	216	250					466
Dementia Friendly Environments	8	8					16
Children's Residential Care Provision		700					700
SEND Module and Integration with Liquid Logic	-	120					120
Learning Management System	-	120					120
Mental Health Funding Stream	-	36					36
Transforming Care Housing	1	162					163
Delaware and Priory New Build	500	9,219	3,881				13,600
<b>Total Social Care</b>	<b>725</b>	<b>10,615</b>	<b>3,881</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,221</b>

Scheme	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	Total Budget (all years) £000
<b>Schools</b>							
AHDC Short Breaks for Disabled Children		64					64
Healthy School Capital Funding	52						52
Adult Community College rainwater goods	71	12					83
Chalkwell Infants Main Building Windows	1						1
Chalkwell Hall Infants replace relocatables (SBC 50%)	-	109					109
Chalkwell Hall Infants Energy Project		300					300
Chalkwell Hall Juniors roofs	7	100					107
Children's Centre - Landlords Maintenance	62						62
Earls Hall Primary heating	40						40
Eastwood Primary roof	153	50					203
Fairways Primary Boiler	58						58
Fairways Primary roof	-	15					15
Fairways Primary curtain walling	131	100					231
Friars Fire Systems Replacement	1						1
Future condition projects	68	65					133
Leigh North Street boiler	118	-					118
Milton Hall Fire Alarm replacement (H&S)		40					40
West Leigh Infant Boiler		160					160
Devolved Formula Capital	317	100					417
Friars Primary School	332						332
Temple Sutton - Early Years	10						10
Expansion of 2 yr old Childcare Places	60	5					65
School Improvement and Provision of School Places	13,549	10,300	662				24,511
Special Provision Capital Fund	-	781	391				1,172
<b>Total Schools</b>	<b>15,030</b>	<b>12,201</b>	<b>1,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,284</b>
<b>Enterprise and Regeneration</b>							
Airport Business Park (including Local Growth Fund)	3,883	11,615	8,476	5,044			29,018
City Deal - Incubation Centre	31						31
Better Queensway - Regeneration	819	2,041	13,500				16,360
Housing Infrastructure Feasibility		250					250
<b>Total Enterprise and Regeneration</b>	<b>4,733</b>	<b>13,906</b>	<b>21,976</b>	<b>5,044</b>	<b>-</b>	<b>-</b>	<b>45,659</b>
<b>Southend Pier</b>							
Southend Pier - Bearing Refurbishment (Phase One)	347	572					919
Southend Pier - Condition Works Engineers	387	1,163	415				1,965
Southend Pier - Condition Works Surveyors	433	439					872
Southend Pier - Pier Entrance Enhancement	186	400					586
Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)	49	151					200
Southend Pier - Prince George Extension (Phase Two)	-	150	1,000	1,158			2,308
Southend Pier - Replacement of Pier Trains		250	3,000				3,250
Southend Pier - Structural Works			500				500
Southend Pier - Timber Outer Pier Head	417	200	2,482	4,742			7,841
<b>Total Southend Pier</b>	<b>1,819</b>	<b>3,325</b>	<b>7,397</b>	<b>5,900</b>	<b>-</b>	<b>-</b>	<b>18,441</b>

Scheme	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	Total Budget (all years) £000
<b>Culture and Tourism</b>							
Belfairs Swim Centre		42					42
Chase Sports and Fitness Centre - Lighting Fitting Replacement	28						28
Shoeburyness Leisure Centre – Building Management	67	18					85
Southchurch Park Bowls Pavillion		20					20
Southend Cliffs - Replacement of Handrails	15	16					31
Southend Leisure and Tennis Centre - Building Management System (BMS) Control	47						47
Wheeled Sports Facility Central Southend Area	5	245					250
Allotments Water Supply Upgrade	67	143					210
Badger Setts in Priory Park and Sidmouth Park	70						70
Chalkwell Park and Priory Park Tennis Courts	9	37					46
Parks Feasibility and Options Appraisals	1	24					25
Playground Gates		123					123
Replacement and Upgrade of Parks Furniture	12	80	30				122
Replacement of Play Equipment	47						47
Shoebury Common Regeneration	30	270					300
Sidmouth Park - Replacement of Play Equipment	12	57					69
Southchurch Park Tow Path	195	4					199
Forum II – SBC Match Funding to LGF	470	1,030	13,500	3,950			18,950
Kiosks in Libraries		40					40
Library Review	7	179					186
Cliffs Pavilion – Auditorium Air Handling Unit	-	-	115				115
Cliffs Pavilion – Boiler Flues	1	-	124				125
Cliffs Pavilion – Chiller	-	-	175				175
Cliffs Pavilion - External Refurbishment works	91	-	215				306
Cliffs Pavilion - Power Supply Equipment		30	140				170
Joint Theatres and Leisure Centres – Asbestos	-	115					115
Palace Theatre - Air Handling Units	161	69					230
Palace Theatre Boilers Replacement	1	12					13
Palace Theatre - Power Supply Equipment		30	140				170
Palace Theatre - Replacement of Asbestos Stage Safety Curtain	79	4					83
Central Museum Works	2	50	197				249
Inflatable Planetarium		35					35
Prittlewell Prince Storage	21	52					73
Belton Hills Steps	1,485						1,485
Cart and Wagon Shed		50	800				850
Energy Improvements in Culture Property Assets		110					110
Fire Improvement Works	516	484					1,000
"Make Southend Sparkle" Initiative	7	19	10	10			46
Property Refurbishment Programme	1,145	92					1,237
Pump Priming Budget	125	93	110				328
Queen Victoria statue - security fence	1	24					25
Resorts Services Signage	6	39					45
Resorts Assets	31						31
<b>Total Culture and Tourism</b>	<b>4,754</b>	<b>3,636</b>	<b>15,556</b>	<b>3,960</b>	<b>-</b>	<b>-</b>	<b>27,906</b>

<b>Scheme</b>	<b>2018/19 Budget £000</b>	<b>2019/20 Budget £000</b>	<b>2020/21 Budget £000</b>	<b>2021/22 Budget £000</b>	<b>2022/23 Budget £000</b>	<b>2023/24 Budget £000</b>	<b>Total Budget (all years) £000</b>
<b>Community Safety</b>							
CCTV Equipment Renewal	134	1,306	1,000				2,440
Security Measures	20	480					500
<b>Total Community Safety</b>	<b>154</b>	<b>1,786</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,940</b>
<b>Highways and Infrastructure</b>							
Cliff Slip Investigation Works	33	220					253
Coastal Defence (Shoebury Common Sea Defence Scheme)	144	242	100	3,695			4,181
Improving Resilience of the Borough to Flooding from Extreme Weather Events	11	210					221
Manor Road Cliff Stabilisation	1	324					325
Flood Prevention Works		-	1,125	1,125			2,250
Carriageways and Footways Improvements	1,234	1,766	1,000	1,000			5,000
Cinder Path	34	66					100
Highways Maintenance - Potholes	710	135	65				910
Street Lighting Infills		125	125				250
Improve Footway Condition Around Highway Trees	132	218					350
Improved Car Park Signage and Guidance Systems	122	232					354
Town Centre Redevelopment Improvements - Highways (NPIF)	358	1,492					1,850
Traffic Signs Upgrade		100	100	100	100	100	500
Prittlebrook Greenway - Undermining	75						75
Southend Highway Flood Reduction and Resilience Improvement Scheme	395	161					556
Car Park Improvements		100	100	100	100	100	500
Coach Parking	221	29					250
Parking Strategy	1	199					200
LTP (Integrated Transport block) - Bridge Strengthening	101	780	300				1,181
LTP (Integrated Transport block) - Better Sustainable Transport	112	821	400				1,333
LTP (Integrated Transport block) - Better Networks	438	601	400				1,439
LTP (Integrated Transport block) - Traffic Management Schemes	403	397	400				1,200
LTP (Integrated Transport block) - Traffic Control Systems	114	403	201				718
LTP - Maintenance	791	1,144	671				2,606
LTP - Maintenance - Street Lighting	150	150	150				450
Local Growth Fund - A127 Growth Corridor	1,254	4,737	7,669				13,660
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	1,010	1,966	2,000				4,976
A127 Junction Improvements	397						397
HCA Progress Road	3	15					18
Southend Transport Model	99	466	325	95	95	95	1,175
Travel Centre - Bus Service Provision in the Town Centre	46						46
<b>Total Highways and Infrastructure</b>	<b>8,389</b>	<b>17,099</b>	<b>15,131</b>	<b>6,115</b>	<b>295</b>	<b>295</b>	<b>47,324</b>

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

# Appendix 7

Scheme	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	Total Budget (all years) £000
<b>Works to Property</b>							
62 Avenue Road - demolition	-	49					49
Belfairs Park Restaurant/Golf Club Preventative Works	88	102					190
Civic Campus - Efficient Use of Space	-	262	150	150			562
Civic East Car Park Redevelopment	-	50		4,790			4,840
Commercial Property Investment	287	13	-				300
Conduit repointing and refurbishment	5						5
Darlows Green former WCs demolition	37	3					40
Demolition of Public WCs at Pitmans Close	23	7					30
East Beach Café Project		32					32
Elm Road Sports Ground Remedial Works		60					60
Futures Demolition		30					30
Herbert Grove Security	4	4					8
Land Acquisition Works				1,867			1,867
Library Car Park Reconstruction and Enhancement	6	44	4,083	1,775			5,908
New Beach Huts Phase 2	1						1
Pier Arches External Landlord Works	21	72					93
Pier Arches toilets - waterproofing solution	26	4					30
Porters Civic House and Cottage	-	5					5
Priory House EPH Fire Alarms	32						32
Relocation of START	9	21					30
Ropers Farm Cottages - water supply	5						5
Seaways - HCA Condition Funding		170					170
SMAC Eastern Esplanade Slipway	-	27					27
Working Environment	30	20					50
Urgent Works To Property	16						16
Cemetery - Ride on Mower			30				30
Crematorium Drives and Car Park Resurfacing		10	60				70
Crematorium - Urgent Structural Repairs to Chimney		500					500
Essential Crematorium/Cemetery Equipment	9	8					17
Pergola Walk Memorial Scheme	-	7					7
Replacement Boiler at Southend Crematorium	9	121					130
Replacement of Coffin Charger	-	23					23
Sutton Road Cemetery Road Repairs			40				40
Civic Centre Boilers	256	289	1,000				1,545
Public Toilet Provision		40	660				700
Priority Works	-	412	490				902
<b>Total Works to Property</b>	<b>864</b>	<b>2,385</b>	<b>6,513</b>	<b>8,582</b>	<b>-</b>	<b>-</b>	<b>18,344</b>

<b>Scheme</b>	<b>2018/19 Budget £000</b>	<b>2019/20 Budget £000</b>	<b>2020/21 Budget £000</b>	<b>2021/22 Budget £000</b>	<b>2022/23 Budget £000</b>	<b>2023/24 Budget £000</b>	<b>Total Budget (all years) £000</b>
<b>Energy Saving</b>							
Beecroft - Theatre Lighting and Draughtproofing	8						8
Civic Centre CHP/Lifts Feasibility	2	3					5
Civic Centre Lifts Regeneration	-	33					33
Energy Efficiency Projects	15	217	250	277			759
Old Beecroft Ground Source Heat Pump Feasibility	-	15					15
Pier Energy Efficiency Scheme	58						58
Real Time Air Quality Measurement - Feasibility	5	70					75
Solar PV Projects	17	940					957
Schools and Council Buildings Solar PV	-	-	246	100			346
Two Tree Island Contamination Study	30						30
ULEV Taxi Infrastructure Scheme		90					90
<b>Total Energy Saving</b>	<b>135</b>	<b>1,368</b>	<b>496</b>	<b>377</b>	<b>-</b>	<b>-</b>	<b>2,376</b>
<b>ICT</b>							
Channel Shift	340	153					493
DEFRA Inspire III	4						4
Disaster Recovery Relocation	-	55					55
Extending WiFi in Council Premises	40	70					110
HR Recruitment Contract Implementation	87	63					150
N3 Connectivity in Civic Building	25	206					231
ICT - Core Application and Database Migration	4	67					71
ICT - Childrens and Adults Social Care - Development of the Liquid Logic Case Management System	667	343					1,010
ICT - Central Government IT Security Compliance	-	139					139
ICT – Cyber Security/Public Services Network	25	55	40				120
ICT - Southend Operation Centre	74	404					478
ICT - Digitally Enable the Council Offices	19						19
ICT Enterprise Agreement	368	306					674
ICT – Health and Social Care – GovRoam	-	20					20
ICT - Phones Migration and Re-Tender	224	23					247
ICT Rolling Replacement Programme	179	330					509
ICT - Southend Network Monitoring Equipment	19						19
ICT – Wide Area Network Enhancements	120						120
Mobile Device End Point Protection Replacement	89	1					90
Northgate - Revenues and Benefits application	35	15					50
Place - Culture and Enterprise and Tourism - EPOS System	26						26
Remote Working Enhancements	50	-					50
Replacement and Enhancement to Cash Receipting System	224	14					238
Software Licencing	332	468					800
IoT Smart City Delivery	102	232					334
<b>Total ICT</b>	<b>3,053</b>	<b>2,964</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,057</b>

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Scheme	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	Total Budget (all years) £000
<b>S106/S38/CIL</b>							
S106 3 Acacia Drive 1401434FULM - affordable housing		177					177
S106 Essex House 1600116DOV - affordable housing		320					320
S106 3-5 High Street 1501496AMDT - affordable housing	-	196					196
S106 845-849 London Rd 1601030AMDT – affordable housing	-	143					143
S106 St Hildas 1700530AMDT - affordable housing	-	11					11
S106 32-36 Valkyrie Rd 1700893DOV5 - affordable housing		218					218
S106 23/04/2015 Hinguar and Saxon - public art contribution	-	18					18
S106 Ajax Works 0300130ful - landscaping maintenance	-	6					6
S106 Albany Court 1500369AMDT - public art contribution	25						25
S106 Avenue Works 1401968AMDT - Public Art		15					15
S106 Former Balmoral 1400914FULM – public art contribution	-	1					1
S106 Bellway Prittlebrook 1400943FULM - Local play facilities	-	15					15
S106 Former College 1000225FUL - Tree Replacement	-	11					11
S106 Garrison 0000777 Depost - CCTV	-	1					1
S106 Garrison 0000777 Deposit - information boards	-	2					2
S106 Garrison 0000777 Deposit - Junior Play Area maintenance	-	10					10
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	-	6					6
S106 Garrison Park Store	-	1					1
S106 Lifstan Way 0000273 Out - Open Space Maintenance	2	79					81
S106 North Shoebury Road 0301504out - Public Art	62	-					62
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	10	35					45
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	27	43	35	171			276
S106 Sunlight Ldry 1400411FULM - Public Art	8	5					13
S106 22-23 The Leas 0700820FULM - bus service contribution		43					43
S106 Essex House 1500521FULM - bus stop improvement		3					3
S106 Former College 1500803BC4M - parking survey contribution	-	10					10
S106 Avenue Works 1401968AMDT - cycleway improvement	-	-	1				1
S106 Bellway Prittlebrook 1400943FULM - Primary Healthcare	41						41
S106 Bellway Prittlebrook 1400943FULM - TRO Contribution	-	4					4
S106 High Works Shoe Garrison	-	2					2
S106 Albany Court 1500369AMDT - signage contribution	1	9					10
S106 Hinguar 1401672BC4M - highway contribution	-	5					5
S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution	-	2					2
S106 Sunlight Ldry 1400411FULM - Highway Works	-	2					2
S106 Texsol Kenway 1500468FULM - highway	-	2					2
S106 Texsol Kenway 1500468FULM – public realm contribution	-	14					14
S106 Seec 0200500ful - Highway Works	-	104					104
S106 Univ H-Way0401561ful	8	5					13
S38/S278 Airport 0901960 Fulm	17	15	47				79
S38 Bellway Homes 14/00943/fulm	2	5	71				78
S38 Old Hinguar School	-	4					4
S78 Bellway Homes 14/00943/fulm	-	2	8				10
S38 Fossetts Farm Bridleway	42	-	6				48
S38 Garrison NBP Road Supp Fee	8	-					8
S38 Inspection Magazine Rd	-	5					5
CIL Ward NA – Chalkwell – Landscaping on Chalkwell	2						2



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Scheme	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	Total Budget (all years) £000
CIL Ward NA – Milton – Milton Park improvements	3	2					5
CIL Ward NA – Milton – Street signs	2						2
CIL Ward NA – Milton – Park Street replacement bollards	-	3					3
CIL Ward NA – Eastwood Park – Tree planting		2					2
CIL Ward NA – Kursaal – Sign for Christchurch Park		1					1
CIL Ward NA – Prittlewell – Operation Legibility (road sign cleaning)		1					1
CIL Ward NA – Southchurch – Southchurch Speedwatch		1					1
CIL Ward NA – St Lukes – Community facilities enhancements		2					2
CIL Ward NA – Thorpe – Street furniture improvement		8					8
CIL Ward NA – Westborough – Signposting		1					1
<b>Total S106/S38/CIL</b>	<b>260</b>	<b>1,570</b>	<b>168</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>2,169</b>
<b>TOTAL CAPITAL INVESTMENT PROGRAMME</b>	<b>49,755</b>	<b>90,073</b>	<b>88,963</b>	<b>40,420</b>	<b>6,855</b>	<b>6,855</b>	<b>282,921</b>

Total budget for 2019/20 to 2023/24: 233,166

**Proposed Capital Investment Programme 2019/20 to 2023/24 - Schemes subject to viable business cases**

General Fund Schemes Subject to Viable Business Cases	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	Total Budget (all years) £000
ICT - Southend Operations Centre	1,000	1,000				2,000
Cliffs Pavilion - External Refurbishment Works	100	900				1,000
Southend Pier - Pavilion Platform Technical Design (Gateway Review Two) and Construction	500	7,000	3,000			10,500
<b>SCHEMES SUBJECT TO VIABLE BUSINESS CASES</b>	<b>1,600</b>	<b>8,900</b>	<b>3,000</b>	-	-	<b>13,500</b>
Commercial Property Investment						<b>23,478</b>
Commercial Property Investment - Health Centre Developments						-
Tylers Avenue Car Park						-
<b>TOTAL SCHEMES SUBJECT TO VIABLE BUSINESS CASES:</b>						<b>36,978</b>

**Proposed Capital Investment Programme 2019/20 to 2023/24 - Total**

	Total Budget (all years) £000
<b>TOTAL CAPITAL INVESTMENT PROGRAMME (ASSUMING ALL SCHEMES SUBJECT TO VIABLE BUSINESS CASES ARE APPROVED)</b>	<b>270,144</b>

<b>Scheme</b>	<b>2018/19 Budget £000</b>	<b>2019/20 Budget £000</b>	<b>2020/21 Budget £000</b>	<b>2021/22 Budget £000</b>	<b>2022/23 Budget £000</b>	<b>2023/24 Budget £000</b>	<b>Total Budget (all years) £000</b>
<b>Strategic schemes</b>							
Airport Business Park (including Local Growth Fund)	3,883	11,615	8,476	5,044			29,018
Better Queensway - Regeneration	819	2,041	13,500				16,360
Forum II – SBC Match Funding to LGF	470	1,030	13,500	3,950			18,950
Delaware and Priory New Build	500	9,219	3,881				13,600
School Improvement and Provision of School Places	13,549	10,300	662				24,511
Southend Pier schemes	1,819	3,325	7,397	5,900			18,441
Civic Campus Redevelopment	6	94	4,083	6,565			10,748
Local Growth Fund - A127 Growth Corridor	1,254	4,737	7,669				13,660
HRA Affordable Housing Acquisitions Programme		4,306					4,306
Construction of New Housing on HRA Land	2,180	3,662	7,697	3,094			16,633
<b>Total Strategic</b>	<b>24,480</b>	<b>50,329</b>	<b>66,865</b>	<b>24,553</b>	<b>-</b>	<b>-</b>	<b>166,227</b>
<b>Other schemes</b>							
<b>Other Capital Investment schemes</b>	<b>25,275</b>	<b>39,744</b>	<b>22,098</b>	<b>15,867</b>	<b>6,855</b>	<b>6,855</b>	<b>116,694</b>
<b>TOTAL CAPITAL INVESTMENT PROGRAMME</b>	<b>49,755</b>	<b>90,073</b>	<b>88,963</b>	<b>40,420</b>	<b>6,855</b>	<b>6,855</b>	<b>282,921</b>