

SUMMARY OF CHANGES TO THE CAPITAL INVESTMENT PROGRAMME

Appendix 11

Carry Forwards to Future Years

Scheme	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 and future years Budget £000	Total Budget (all years) £000
Common Areas Improvement	(200)	200					0
Children's Residential Care Provision	(685)	685					0
Community Capacity	(125)	125					0
Delaware and Priory New Build	(2,700)	2,500	200				0
AHDC Short Breaks for Disabled Children	(64)	64					0
Mental Health Funding Stream	(36)	36					0
Transforming Care Housing	(162)	162					0
Fairways Primary Roof	(15)	15					0
Fairways Primary Pipe Works	(26)	26					0
Southend Pier - Pier Pavilion Platform Design	(127)	127					0
Better Queensway	(500)	(12,600)	2,000	2,000	2,000	7,100	0
Allotments Water Supply Upgrade	(113)	57	56				0
Playground Gates	(123)	123					0
Sidmouth Park - Replacement of Play Equipment	(50)	50					0
Shoebury Common Regeneration	(236)	236					0
Southend Cliffs - Reaplcement of Handrails	(16)	16					0
Kiosks in Libraries	(40)	40					0
Library Review	(179)	179					0
Palace Theatre - Power Supply Equipment	(25)	25					0
Improved Car Park Signage and Guidance Systems	(215)	215					0
Traffic Signs Upgrade	(100)	100					0
LTP (Integrated Transport block) - Better Networks	(50)	50					0
LTP (Integrated Transport block) - Better Sustainable Transport	(335)	335					0
LTP (Integrated Transport block) - Traffic Control Systems	(200)	200					0
Local Growth Fund - A127 Growth Corridor	(300)	300					0
Parking Strategy	(50)	50					0
Southend Transport Model	(266)	56	105	105			0
Improving Resilience of the Borough to Flooding from Extreme Weather Events	(35)	35					0
CCTV Equipment Renewal	(660)	(106)	700	66			0
Belfairs Park Restaurant/Golf Club Preventative Works	(55)	55					0
Civic Centre Boilers	(259)	259					0
ICT Children's & Adult Social Care Development of Liquid Logic	(200)	200					0
Energy Efficiency Projects	(78)	78					0
Solar PV Projects	(438)	438					0
S106 Avenue Works	(15)	15					0
S106 Sunlight Ldry	(3)	3					0
S278 Bellway Homes		(8)	8				0
Futures Demolition	(35)	35					0
Total Carry Forwards	(8,716)	(5,624)	3,069	2,171	2,000	7,100	0

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Accelerated Deliveries

Scheme	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 and future years Budget £000	Total Budget (all years) £000
School Improvement and Provision of School Places	900	(900)					0
Cliffs Pavilion – Chiller	25	(25)					0
Flood Prevention Works	110		(110)				0
Carriageways and Footways Improvements		1,000	(1,000)				0
Real Time Air Quality Measurement - Feasibility	2	(2)					0
S38 Bellway Homes	25	(71)	46				0
S38 Fossetts (const&maint fee)	6	(6)					0
Total Accelerated Deliveries	1,068	(4)	(1,064)	0	0	0	0

Schemes Removed from Programme

Scheme	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 and future years Budget £000	Total Budget (all years) £000
Southchurch Park Tow Path	(4)						(4)
Make Southend Sparkle	(18)						(18)
Shoeburyness Leisure Centre Building Management	(18)						(18)
Palace Theatres Asbestos Safety Curtain	(2)						(2)
Commerical Property Investment	(9)						(9)
Herbert Grove Security	(4)						(4)
Relocation of START	(17)						(17)
ICT Central Government IT Security Compliance	(139)						(139)
ICT Health and Social Care GovRoam	(20)						(20)
Mobile Device End Point Protection Replacement	(1)						(1)
Northgate Revenues and Benefits Application	(15)						(15)
'Internet of Things' - Smart City Delivery	(82)	(132)					(214)
S106 Albany Court	(9)						(9)
S106 Teksol Kenway	(2)						(2)
S106 St Hildas - affordable housing	(11)						(11)
S106 3 Acacia Drive - affordable housing	(177)						(177)
S106 Essex House - affordable housing	(320)						(320)
S106 32-36 Valkyrie Rd - affordable housing	(218)						(218)
S106 845-849 London Rd – affordable housing	(143)						(143)
S106 3-5 High Street - affordable housing	(172)						(172)
Total Schemes Removed from Programme	(1,381)	(132)	0	0	0	0	(1,513)

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Proposed New Investment

Scheme	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 and future years Budget £000	Total Budget (all years) £000
Southend Pier - Condition Works		335	1,250	1,250	1,250	1,250	5,335
HRA Affordable Housing Acquisitions Programme		5,000	3,000	1,500			9,500
HRA Future Investment Programme						6,600	6,600
Junction Protection		325	325				650
Zebra Crossing Surfacing Replacement		200	200	200			600
Street Lighting			125	125			250
Car Park Resurfacing		250	250				500
Carriageways and Footways Improvements		1,000					1,000
Improve Footway Condition Around Trees		150	150	150			450
ICT - Connected and Smart		350	450	450			1,250
Schools - Improvement and Provision of Secondary School Places		2,000	600				2,600
Schools - Condition Works		290	500	500			1,290
Schools - Devolved Formula Capital		100	100	100			300
Better Queensway - Programme Management		540	480				1,020
Better Queensway - Acquisition of Leasehold Properties		800	1,800				2,600
Priority Works			600	600	600	600	2,400
Property Refurbishment Programme		750	750	750	750	750	3,750
ICT - Stabilise and Run		785	1,255	1,055			3,095
ICT - Cybersecurity		450	300	300			1,050
ICT - Business Enablement		1,735	375				2,110
ICT - Business Services		660					660
Kiosks in Libraries		100					100
Total Proposed New Investment	0	15,820	12,510	6,980	2,600	9,200	47,110

Proposed New Investment Subject to Viable Business Cases

Scheme	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 and future years Budget £000	Total Budget (all years) £000
Crematorium Refurbishment		1,780					1,780
East Beach Car Park Refurbishment							
Town Centre and Seafront Security Works							
Total Proposed New Investment Subject to Viable Business Cases	0	1,780	0	0	0	0	1,780