

**Proposed Capital Investment Programme 2021/22 to 2026/27 and future years - Summary by Area of Investment**

**Appendix 3 (i)**

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
General Fund Housing	834	1,017	843	500	2,919	-	6,113
Social Care	6,400	203	-	-	-	-	6,603
Schools	1,520	1,680	831	262	-	-	4,293
Enterprise and Regeneration	10,815	7,228	-	-	-	-	18,043
Southend Pier	4,735	6,300	3,550	1,250	-	-	15,835
Culture and Tourism	1,452	145	-	-	-	-	1,597
Community Safety	3,177	250	-	-	-	-	3,427
Highways and Infrastructure	22,565	19,936	4,295	4,000	4,000	4,000	58,796
Works to Property	1,958	6,337	2,020	2,021	600	600	13,536
Energy Saving	232	425	200	-	-	-	857
ICT	4,417	2,138	967	102	39	-	7,663
S106/S38/CIL	708	35	35	166	-	-	944
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND</b>	<b>58,813</b>	<b>45,694</b>	<b>12,741</b>	<b>8,301</b>	<b>7,558</b>	<b>4,600</b>	<b>137,707</b>

Total budget for 2022/23 to 2026/27:

78,894

Scheme to be delivered by the Council and Funded by the Levelling Up Fund	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Enterprise and Regeneration - Funded by the Levelling Up Fund	499	16,808	6,755	25	-	-	24,087
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND - FUNDED BY LEVELLING UP FUND</b>	<b>499</b>	<b>16,808</b>	<b>6,755</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>24,087</b>

Total budget for 2022/23 to 2026/27:

23,588

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Council Housing New Build Programme	1,346	9,394	2,721	233	-	-	13,694
Council Housing Acquisitions Programme	5,524	3,203	3,106	900	-	-	12,733
Council Housing Refurbishment	715	770	770	776	-	-	3,031
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA</b>	<b>7,585</b>	<b>13,367</b>	<b>6,597</b>	<b>1,909</b>	<b>0</b>	<b>0</b>	<b>29,458</b>

Total budget for 2022/23 to 2026/27:

21,873

	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL</b>	<b>66,897</b>	<b>75,869</b>	<b>26,093</b>	<b>10,235</b>	<b>7,558</b>	<b>4,600</b>	<b>191,252</b>

Total budget for 2022/23 to 2026/27:

124,355

**Proposed Capital Investment Programme 2021/22 to 2026/27 and future years - Summary by Area of Investment**

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Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	7,785	9,008	6,887	6,348	-	-	<b>30,028</b>
Enterprise and Regeneration	3,950	14,200	9,500	3,250	3,250	-	<b>34,150</b>
<b>PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES, PARTNERS OR JOINT VENTURES</b>	<b>11,735</b>	<b>23,208</b>	<b>16,387</b>	<b>9,598</b>	<b>3,250</b>	<b>-</b>	<b>64,178</b>
<b>Total budget for 2022/23 to 2026/27:</b>							<b>52,443</b>

**Proposed Capital Investment Programme 2021/22 to 2026/27 and future years - Summary by Strategic and Other Schemes**

Appendix 3 (i)

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
<b>Strategic schemes</b>							
Airport Business Park (including Local Growth Fund)	8,147	5,300	-	-	-	-	13,447
Airport Business Park - Acquisition	1,036	-	-	-	-	-	1,036
Better Queensway - Programme Management	908	1,140	-	-	-	-	2,048
Victoria Centre	722	540	-	-	-	-	1,262
Brook Meadows House	6,250	-	-	-	-	-	6,250
School Improvement and Provision of School Places	160	-	-	-	-	-	160
Southern Pier schemes	4,735	6,300	3,550	1,250	-	-	15,835
ICT schemes	4,417	2,138	967	102	39	-	7,663
Footways and Carriageways Schemes	11,280	10,839	4,000	4,000	4,000	4,000	38,119
Parking Schemes	454	997	100	-	-	-	1,551
Highways and Infrastructure - Local Growth Fund and Local Transport Plan Schemes	7,678	2,549	-	-	-	-	10,227
<b>Total Strategic - General Fund</b>	<b>45,787</b>	<b>29,803</b>	<b>8,617</b>	<b>5,352</b>	<b>4,039</b>	<b>4,000</b>	<b>97,598</b>
Leigh Port Detailed Design	150	8,940	5,980	-	-	-	15,070
Cliffs Pavillion	274	7,178	775	25	-	-	8,252
City Beach	75	690	-	-	-	-	765
<b>Total Strategic - General Fund - funded by the Levelling Up Fund</b>	<b>499</b>	<b>16,808</b>	<b>6,755</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>24,087</b>
HRA Affordable Housing Acquisitions Programme	2,000	2,500	2,206	-	-	-	6,706
Next Steps Accommodation Programme	3,123	-	-	-	-	-	3,123
Council Housing New Build Programme	1,346	9,394	2,721	233	-	-	13,694
Acquisition of tower block leaseholds - Queensway	295	514	900	900	-	-	2,609
<b>Total Strategic - HRA</b>	<b>6,764</b>	<b>12,408</b>	<b>5,827</b>	<b>1,133</b>	<b>-</b>	<b>-</b>	<b>26,132</b>
<b>Total Strategic - GF and HRA</b>	<b>53,050</b>	<b>59,019</b>	<b>21,199</b>	<b>6,510</b>	<b>4,039</b>	<b>4,000</b>	<b>147,817</b>
<b>Other Schemes</b>	<b>13,847</b>	<b>16,850</b>	<b>4,894</b>	<b>3,725</b>	<b>3,519</b>	<b>600</b>	<b>43,435</b>
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL</b>	<b>66,897</b>	<b>75,869</b>	<b>26,093</b>	<b>10,235</b>	<b>7,558</b>	<b>4,600</b>	<b>191,252</b>

Total budget for 2022/23 to 2026/27: 124,355

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	7,785	9,008	6,887	6,348	-	-	30,028
Better Queensway - Loan to Joint Venture	1,750	2,000	2,500	3,250	3,250	-	12,750
Housing Infrastructure Funding	1,000	7,000	7,000	-	-	-	15,000
Better Queensway Energy Centre	500	3,700	-	-	-	-	4,200
<b>Total Strategic - Delivered by Subsidiary Companies or Joint Ventures</b>	<b>11,035</b>	<b>21,708</b>	<b>16,387</b>	<b>9,598</b>	<b>3,250</b>	<b>-</b>	<b>61,978</b>
<b>Other Schemes</b>	<b>700</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200</b>
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES, PARTNERS OR JOINT VENTURES</b>	<b>11,735</b>	<b>23,208</b>	<b>16,387</b>	<b>9,598</b>	<b>3,250</b>	<b>-</b>	<b>64,178</b>

Total budget for 2022/23 to 2026/27: 52,443

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Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
<b>General Fund Housing</b>							
Disabled Facilities Grant	800	500	500	500	2,919		5,219
Private Sector Housing Strategy - Empty Homes	25	417	343				785
Housing and Development Pipeline Feasibility - GF	9	100					109
<b>Total General Fund Housing</b>	<b>834</b>	<b>1,017</b>	<b>843</b>	<b>500</b>	<b>2,919</b>	<b>-</b>	<b>6,113</b>
<b>Social Care</b>							
Community Capacity	77						77
Children's Residential Care Provision	36						36
Liquid Logic Portals	6						6
AHDC Short Breaks for Disabled Children	-	64					64
Mental Health Funding Stream	31						31
Transforming Care Housing	-	139					139
Brook Meadows House	6,250						6,250
<b>Total Social Care</b>	<b>6,400</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,603</b>
<b>Schools</b>							
Barons Court - BMS	6						6
Chalkwell Hall Infants - New Classroom Demountables	530						530
Chalkwell Junior - Lightning Protection	10						10
Earls Hall - Kitchen Boiler Room	100						100
Earls Hall Primary heating	20						20
Eastwood kitchen works	15						15
Eastwood Primary boiler	5	140					145
Eastwood Primary - Toilets/Paving/Timber Fascia	30						30
Edwards Hall - Roofing	20						20
Fairways Primary curtain walling/roofing/radiators	100						100
Future condition projects	119	340					459
Heycroft - Fencing	20						20
Heycroft - Lighting and Fuse Boards	70						70
Heycroft - Lightning Protection	10						10
Leigh Primary - Lightning Protection	15						15
Leigh Primary - Window Replacement (including radiators)	50	100					150
Milton Hall - Fire Barriers	10						10
Devolved Formula Capital	100	100					200
Expansion of 2 yr old Childcare Places	3						3
High Needs Provision	-	531	531				1,062
Prince Avenue Extended Nursery Provision	111						111
School Improvement and Provision of School Places	160						160
Special Provision Capital Fund	16	469	300	262			1,047
<b>Total Schools</b>	<b>1,520</b>	<b>1,680</b>	<b>831</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>4,293</b>
<b>Enterprise and Regeneration</b>							
Airport Business Park (including Local Growth Fund)	8,147	5,300					13,447
Airport Business Park - Acquisition	1,036						1,036
Better Queensway - Programme Management	908	1,140					2,048
Housing Infrastructure Feasibility	2	248					250
Victoria Centre	722	540					1,262
<b>Total Enterprise and Regeneration</b>	<b>10,815</b>	<b>7,228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,043</b>
<b>Southend Pier</b>							
Southend Pier - Bearing Refurbishment (Phase One)	846						846
Southend Pier - Condition Works Engineers	1,226	1,250	1,250	1,250			4,976
Southend Pier - Condition Works Surveyors	158						158

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Southend Pier - Pier Entrance Enhancement	1						1
Southend Pier - Pier Head development Phase 1	100	1,100					1,200
Southend Pier - Prince George Extension (Phase Two)	568	1,608					2,176
Southend Pier - Replacement of Pier Trains	926						926
Southend Pier - Timber Outer Pier Head	553	2,342	2,300				5,195
Pier Pavilion Bar Conversion	357						357
<b>Total Southend Pier</b>	<b>4,735</b>	<b>6,300</b>	<b>3,550</b>	<b>1,250</b>	<b>-</b>	<b>-</b>	<b>15,835</b>
<b>Culture and Tourism</b>							
Allotments Water Supply Upgrade	58						58
Chalkwell Park and Priory Park Tennis Courts	10	13					23
Playground Gates	118						118
Relocation of Badger Sett	41						41
Replacement and Upgrade of Parks Furniture	20						20
Shoebury Common Regeneration	171						171
Southend Tree Policy Review - additional trees	115						115
Kiosks in Libraries	75						75
Branch Library Refurbishments	143						143
Cliffs Pavilion – Auditorium Air Handling Unit	94						94
Cliffs Pavilion – Chiller	3						3
Cliffs Pavilion - External Refurbishment works	50						50
Cliffs Pavilion Refurbishment and Remodelling – design and specification	241						241
Cliffs Pavilion - Power Supply Equipment	40						40
Central Museum Works	96						96
Cart and Wagon Shed	16	132					148
Energy Improvements in Culture Property Assets	23						23
"Make Southend Sparkle" Initiative	13						13
Southend Dive Pool Flooring - Emergency Works	124						124
Resorts Services Signage	1						1
<b>Total Culture and Tourism</b>	<b>1,452</b>	<b>145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,597</b>
<b>Community Safety</b>							
CCTV Equipment Renewal	1,784	250					2,034
Security Measures	1,393						1,393
<b>Total Community Safety</b>	<b>3,177</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,427</b>
<b>Highways and Infrastructure</b>							
<u>Cliff Stabilisation schemes:</u>							
- Cliff Parade Cliff Slip	400						400
<u>Flood Prevention and Resilience schemes:</u>							
- Shoebury Common Coastal Defence Scheme	41	-					41
- Bastion Stonework Repairs at Westcliff	200						200
- Coastal Defence Refurbishment Programme	150						150
- Groyne Field Refurbishment Programme	300	175					475
- Improving Resilience to flooding – Eastwood Brook Hydraulic Catchment	222						222
- EA Innovation Resilience Programme	712						712
- Sea Wall - Remedial Repairs	40						40
<u>Footways and Carriageways schemes:</u>							
- Footways Improvements	6,003	6,500	2,500	2,500	2,500	2,500	22,503
- Carriageways Improvements	4,003	3,500	1,500	1,500	1,500	1,500	13,503
- Highways Maintenance - Potholes	773						773
- Junction Protection	170	458					628
- Zebra Crossing Surfacing Replacement	181	231	-				412
- Improve Footway Condition Around Highway Trees	150	150					300

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Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
<u>Highways Infrastructure schemes:</u>							
- Street Lighting Infills	125	125					250
- DFT - Belton Way East Cliff Slip	250	2,950					3,200
- Bridge Strengthening - Challenge Fund	50	899					949
- DfT - Emergency Active Travel Fund	141						141
- DfT Active Travel - Tranche 2	50	692					742
- Traffic Signs Upgrade	44	350	100				494
- Vehicle Restraint Replacement	155	20					175
- Victoria Circus - void remediation works	25						25
<u>Parking schemes:</u>							
- Car Park Improvements	1	259	100				360
- Car Park Resurfacing	217	283					500
- Improved Car Park Signage and Guidance Systems	155						155
- Gas Works Car Park	31						31
- Parking Signage Replacement	50	100					150
- East Beach Car Park - Phase 1		355					355
<u>Local Transport Plan schemes:</u>							
- LTP (Integrated Transport block) - Bridge Strengthening	215	150					365
- LTP (Integrated Transport block) - Better Sustainable Transport	61	350					411
- LTP (Integrated Transport block) - Better Networks	526						526
- LTP (Integrated Transport block) - Traffic Management Schemes	100	424					524
- LTP (Integrated Transport block) - Traffic Control Systems	215	50					265
- LTP - Maintenance	797						797
- LTP - Maintenance - Street Lighting	150						150
<u>Local Growth Fund schemes:</u>							
- A127 Growth Corridor (Bell Junction and A127 Essential Maintenance Works)	3,240	679					3,919
- SCAAP – Town Centre Public Realm Improvements	1,844						1,844
- Local Growth Fund - Southend Town Centre Interventions	530	896					1,426
<u>Other Transport schemes:</u>							
- HCA Progress Road	15						15
- Southend Transport Model	233	340	95				668
<b>Total Highways and Infrastructure</b>	<b>22,565</b>	<b>19,936</b>	<b>4,295</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>58,796</b>
<b>Works to Property</b>							
62 Avenue Road - demolition	5	39					44
Aviation Way Car Park	4	384					388
Belfairs Park Restaurant/Golf Club Preventative Works	4						4
Civic Campus - Efficient Use of Space	62	190					252
Clearance and Fencing - Land off Sutton Road	-	2					2
Futures Demolition	216						216
Kursaal surveys (LUF)	10						10
SACC Access Control System	2						2
Seaways - HCA Condition Funding	-	170					170
SMAC Eastern Esplanade Slipway	-	27					27
Cemetery - Ride on Mower	30						30
Crematorium - Urgent Structural Repairs to Chimney	5						5
Crematorium Refurbishment	15	2,685					2,700
Pergola Walk Memorial Scheme	8						8
Civic Centre Boilers	12	-	-				12
Public Toilet Provision	-	699					699
Fire Improvement Works	750	820	820	821			3,211
Property Refurbishment Programme	718	721	600	600			2,639
8 Smallholdings boiler replacement	3						3
Shoebury Garrison - Lockable Gate	1						1

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125 F/F Valkyrie Road void works	18						18
Priority Works	95	600	600	600	600	600	3,095
<b>Total Works to Property</b>	<b>1,958</b>	<b>6,337</b>	<b>2,020</b>	<b>2,021</b>	<b>600</b>	<b>600</b>	<b>13,536</b>
<b>Energy Saving</b>							
Energy Efficiency Projects	155	369	200				724
Real Time Air Quality Measurement - Feasibility	-	56					56
Electronic Vehicle Projects	77						77
<b>Total Energy Saving</b>	<b>232</b>	<b>425</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>857</b>
<b>ICT</b>							
Data Centre	15						15
Intranet development	20						20
HR Recruitment Contract Implementation	44						44
N3 Connectivity in Civic Building	-				39		39
ICT - Technology Device Refresh	786	220					1,006
ICT - Application Transformation	964	-	-				964
ICT - Digital Enablement	358	90					448
ICT - Security & Resiliency	127	130					257
ICT - Stabilise the Estate	562	42					604
ICT - Core Application and Database Migration	6	150					156
ICT - Childrens and Adults Social Care - Implementation of ContrOCC modules	34		105	102			241
ICT - Operational requirements	864	1,492	862				3,218
Business World Bank Reconciliation Module Improvements	1	4					5
Software Licencing	636	10					646
<b>Total ICT</b>	<b>4,417</b>	<b>2,138</b>	<b>967</b>	<b>102</b>	<b>39</b>	<b>-</b>	<b>7,663</b>
<b>S106/S38/CIL</b>							
S106 23/04/2015 Hinguar and Saxon - public art contribution	9						9
S106 Ajax Works 0300130ful - landscaping maintenance	2	1	1	2			6
S106 Avenue Works 1401968AMDT - Public Art	13						13
S106 Bellway Homes contribution from Hall Road Development	63						63
S106 Former Balmoral 1400914FULM – public art contribution	1						1
S106 Former College 1000225FUL - Tree Replacement	11						11
S106 Garrison 0000777 Deposit - 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 - Sea Wall and Assoc Structure Maintenance	120						120
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	6						6
S106 Garrison Park Store	1						1
S106 Lifstan Way 0000273 Out - Open Space Maintenance	7	4	4	62			77
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	25						25
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	33	30	30	102			195
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 - TRO Contribution	2						2
S106 Hinguar 1401672BC4M - highway contribution	5						5
S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution	2						2
S106 Sunlight Ldry 1400411FULM - Highway Works	2						2
S106 Seec 0200500ful - Highway Works	104						104
S106 Univ H-Way0401561ful	2						2
S38 Lidl Highway – Bond	15						15

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S278 Star Lane - Great Wakering	70						70
S38/S278 Airport 0901960 Fulm	26						26
S38 Bellway Homes 14/00943/fulm	49						49
S78 Bellway Homes 14/00943/fulm	8						8
S38 Fossetts Farm Bridleway	1						1
CIL Ward NA – Belfairs – Belfairs Memorial Bench	2						2
CIL Ward NA – Blenheim Park – Blenheim Park 'Makeover'	5						5
CIL Ward NA – Chalkwell – Chalkwell Speedwatch	1						1
CIL Ward NA – Eastwood Park – Rochford Corner power connection	1						1
CIL Ward NA – Eastwood Park – Tree planting	1						1
CIL Ward NA – Milton – Milton Park improvements	2						2
CIL Ward NA – Milton – Milton railway bridge artwork	4						4
CIL Ward NA – Milton – Park Street replacement bollards	1						1
CIL Ward NA – Prittlewell – Priory Park fountains restoration	25						25
CIL Ward NA – Southchurch – Southchurch Speedwatch	1						1
CIL Ward NA – St Laurence – Eastwood Community Centre LED lighting project	4						4
CIL Ward NA – St Laurence – Eastwood Community Centre replacement water heater	2						2
CIL Ward NA – St Laurence – Street sign cleaning	1						1
CIL Ward NA – St Laurence – Whip hedge planting	1						1
CIL Ward NA – Thorpe – Southchurch Bowls Club Irrigation System	9						9
CIL Ward NA – Westborough – Signposting	1						1
<b>Total S106/S38/CIL</b>	<b>708</b>	<b>35</b>	<b>35</b>	<b>166</b>	<b>-</b>	<b>-</b>	<b>944</b>
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND</b>	<b>58,813</b>	<b>45,694</b>	<b>12,741</b>	<b>8,301</b>	<b>7,558</b>	<b>4,600</b>	<b>137,707</b>

Total budget for 2022/23 to 2026/27: 78,894

Scheme to be delivered by the Council and Funded by the Levelling Up Fund	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
<b>Enterprise and Regeneration - Funded by the Levelling Up Fund</b>							
Leigh Port Detailed Design	150	8,940	5,980				15,070
Cliffs Pavilion	274	7,178	775	25			8,252
City Beach	75	690					765
<b>Total Enterprise and Regeneration - Funded by the Levelling Up Fund</b>	<b>499</b>	<b>16,808</b>	<b>6,755</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>24,087</b>
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND FUNDED BY LEVELLING UP FUND</b>	<b>499</b>	<b>16,808</b>	<b>6,755</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>24,087</b>

Total budget for 2022/23 to 2026/27: 23,588

	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
<b>COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND</b>	<b>59,312</b>	<b>62,502</b>	<b>19,496</b>	<b>8,326</b>	<b>7,558</b>	<b>4,600</b>	<b>161,794</b>

Total General Fund budget for 2022/23 to 2026/27: 102,482



**Proposed Capital Investment Programme 2021/22 to 2026/27 and future years**

**Appendix 3 (i)**

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
<b>Council Housing New Build Programme</b>							
Council Affordable Housing Development (Phase3) - Shoebury	50	6,049	1,375	150			7,624
Council Affordable Housing Development (Phase4) - St Laurence	30	1,421	1,346	83			2,880
Council Affordable Housing Development (MMC) - West Shoebury	920	832					1,752
Housing Construction Scheme - Phase 5/6 feasibility (S106)	34	4					38
Housing Construction Scheme - Land Assembly Fund (S106)	312	1,088	-				1,400
<b>Total Council Housing New Build Programme</b>	<b>1,346</b>	<b>9,394</b>	<b>2,721</b>	<b>233</b>	<b>-</b>	<b>-</b>	<b>13,694</b>
<b>Council Housing Acquisitions Programme</b>							
HRA Affordable Housing Acquisitions Programme	2,000	2,500	2,206				6,706
Next Steps Accommodation Programme	3,123						3,123
Housing and Development Pipeline Feasibility - HRA	106	189					295
Acquisition of tower block leaseholds - Queensway	295	514	900	900			2,609
<b>Total Council Housing Acquisitions Programme</b>	<b>5,524</b>	<b>3,203</b>	<b>3,106</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>12,733</b>
<b>Council Housing Refurbishment</b>							
HRA Disabled Adaptations - Major Adaptations	715	770	770	776			3,031
<b>Total Council Housing Refurbishment - HRA</b>	<b>715</b>	<b>770</b>	<b>770</b>	<b>776</b>	<b>-</b>	<b>-</b>	<b>3,031</b>
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA</b>	<b>7,585</b>	<b>13,367</b>	<b>6,597</b>	<b>1,909</b>	<b>0</b>	<b>0</b>	<b>29,458</b>

Total HRA budget for 2022/23 to 2026/27:

**21,873**

	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
<b>COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND AND HRA</b>	<b>66,897</b>	<b>75,869</b>	<b>26,093</b>	<b>10,235</b>	<b>7,558</b>	<b>4,600</b>	<b>191,252</b>

Total budget for 2022/23 to 2026/27:

**124,355**

**Proposed Capital Investment Programme 2021/22 to 2026/27 and future years**

**Appendix 3 (i)**

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 and future years Budget	Total Budget (all years)
	£000	£000	£000	£000	£000	£000	£000
<b>Council Housing Refurbishment - delivered by South Essex Homes Limited</b>							
Bathroom Refurbishment	142	106	96	105			449
Central Heating	726	220	109	93			1,148
Environmental - H&S works	548	1,308	1,133	1,134			4,123
Kitchen Refurbishments	654	986	616	972			3,228
Rewiring	789	293	380	404			1,866
Roofs	603	978	1,074	1,040			3,695
Windows and Doors	737	1,161	1,064	1,013			3,975
Common Areas Improvement	2,188	1,827	1,587	1,587			7,189
HRA - SBC Buybacks Refurbishment	316	8					324
Sprinkler System Installation Pilot	456	104					560
Tower Blocks Boroughwide Annunciation System	18						18
Sheltered Housing DDA works		345					345
Balmoral Estate Improvement and Structural Works	571	1,582	828				2,981
Energy Efficiency Measures	37	90					127
<b>Total Council Housing Refurbishment</b>	<b>7,785</b>	<b>9,008</b>	<b>6,887</b>	<b>6,348</b>	<b>-</b>	<b>-</b>	<b>30,028</b>
<b>Enterprise and Regeneration - delivered by Porters Place Southend-on-Sea LLP</b>							
Better Queensway - Loan to Joint Venture	1,750	2,000	2,500	3,250	3,250		12,750
Housing Infrastructure Funding	1,000	7,000	7,000				15,000
Better Queensway Energy Centre	500	3,700					4,200
<b>Enterprise and Regeneration - delivered by Kent County Council</b>							
No Use Empty – Growing Places Fund		1,000					1,000
No Use Empty – Getting Building Fund	700	500					1,200
<b>Total Enterprise and Regeneration</b>	<b>3,950</b>	<b>14,200</b>	<b>9,500</b>	<b>3,250</b>	<b>3,250</b>	<b>-</b>	<b>34,150</b>
<b>PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES OR JOINT VENTURES</b>	<b>11,735</b>	<b>23,208</b>	<b>16,387</b>	<b>9,598</b>	<b>3,250</b>	<b>0</b>	<b>64,178</b>

Total budget for 2022/23 to 2026/27:

52,443

**Proposed Capital Investment Programme 2021/22 to 2026/27 and future years - Schemes subject to viable business cases**

Appendix 3 (i)

General Fund Schemes Subject to Viable Business Cases	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	Total Budget (all years) £000
Footways Improvements	-	-	4,000	4,000	4,000	4,000	16,000
Carriageways Improvements	-	-	2,000	2,000	2,000	2,000	8,000
Southend Pier - Condition Works					1,250	1,250	2,500
Coastal Defence Refurbishment Programme		500	500	500	500	500	2,500
Schools - Condition Works				500	500	500	1,500
Property Refurbishment Programme					750	750	1,500
Fire Improvement Works					750	750	1,500
HRA Affordable Housing Acquisitions Programme				1,500	1,500	1,500	4,500
HRA Future Investment Programme					6,160	6,160	12,320
HRA Right to Buy - Buybacks Refurbishment		325	325	325	325	325	1,625
Tree Planting							-
Better Queensway - Additional Affordable Housing							10,000
Better Queensway Housing and Commercial Property acquisitions							19,925
Regeneration Pipeline Schemes							-
Strategic and Regeneration Acquisitions							10,380
Private Sector Housing Strategy							785
ICT - Smart Council							-
Coastal Defence							-
Cliffs Stabilisation							-
Shoebury Health Centre							-
East Beach Masterplan							-
Town Centre and Seafront Security Works							-
Civic Centre Campus Masterplan							-
Cliffs Pavilion Refurbishment and Remodelling							2,000
Seafront Illuminations							-
Re-imagination of the Town Centre							-
Museums and Galleries							-
Seaway Leisure							10,000
Schools and Council Buildings Solar PV							346
Solar PV Projects							936
School Improvement and Provision of School Places							400
<b>TOTAL SCHEMES SUBJECT TO VIABLE BUSINESS CASES (plus investment yet to be costed):</b>							<b>106,717</b>

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

## Highways and Infrastructure schemes 2022/23

## Appendix 3 (i)

Scheme	Scheme Details	LTP / Maintenance Grant Subject to DfT confirmation £000	Local Growth Fund £000	Challenge Fund £000	Capital -SBC £000	Combined Totals £000
<b>LTP3 - Better Sustainable Transport and Mobility Management (C10384) £350k ( c/fwd from 21/22) [ACTION A]</b>						
Electric charging points	To install additional points at locations to be agreed.	150				150
Bus stop infrastructure upgrades	Bus Stop infrastructure improvements.	100				100
Cycleway Upgrades	Upgrade the Cycleway network at various locations to be agreed	70				70
Fairfax Drive/Prittlewell Chase junction	Continued design works for their improvement to the jcn and bus stop infrasturcture at this location	30				30
<b>Total LTP3 Better Sustainable Transport and Mobility Management</b>		<b>350</b>				<b>350</b>
<b>LTP3 - Traffic Management Schemes (C10513) £424k (c/fwd from 21/22) [ACTION B]</b>						
Minor Schemes and TROs, Accident Remedial Schemes and Road Safety	Part of the Capital programme of traffic, road safety and parking schemes to be agreed for 2022/23	424				424
<b>Total LTP3 Traffic Management Schemes</b>		<b>424</b>				<b>424</b>
<b>LTP3 - Better Networks (C10671) £ TBC [ACTION B]</b>						
Traffic signals operational efficiency improvements	Marine Parade SPECS3 VECTOR Camera Upgrade (funding TBC)	0				0
Lamp Column Replacement	Continued replactment programme of concrete lamp columns (funding TBC)	0				0
<b>Total LTP3 Better Networks</b>		<b>-</b>				<b>-</b>
<b>LTP3 Better Operation of Traffic control, Information and communication Systems (C10470) £50k (c/fwd from 21/22) [ACTION D]</b>						
AVL/RTPI systems	New & Upgrades to bus real time information signage.	40				40
Bus Stop Flag / Information boards	Review and supply new bus stop flags/information boards	7				7
Traveline	Contribution to bus data system, providing data to support public transport information system.	3				3
<b>Total LTP3 Better Operation of Traffic Control, Information and Communication Systems</b>		<b>50</b>				<b>50</b>
<b>LTP CARRIAGEWAY MAINTENANCE £TBC</b>						
Highways Maintenance	Carriageway maintenance at locations to be agreed	TBC				0
<b>Total LTP Carriageway Maintenance</b>		<b>-</b>				<b>-</b>
<b>DfT LOCAL MAINTENANCE - POTHOLE FUND - TBA</b>						
Pothole Repairs	Various locations	0				0
<b>Total DfT Local Maintenance Pothole Fund</b>		<b>-</b>				<b>-</b>
<b>STREET LIGHTS MAINTENANCE PROGRAMME</b>						
Street Lights Infills	Continuation of infill programme				125	125
<b>Total Street Lighting Maintenance Programme</b>					<b>125</b>	<b>125</b>
<b>LTP BRIDGES (C10512) £150k (c/fwd from 21/22)</b>						
Bridges Maintenance	Various locations	150				150
<b>Total LTP Bridges</b>		<b>150</b>				<b>150</b>

## Highways and Infrastructure schemes 2022/23

## Appendix 3 (i)

Scheme	Scheme Details	LTP / Maintenance Grant Subject to DfT confirmation £000	Local Growth Fund £000	Challenge Fund £000	Capital -SBC £000	Combined Totals £000
<b>COUNCIL CAPITAL Highway &amp; Footway Improvements</b>						
Carriageway improvements	Various sites to be agreed				3,500	3,500
Footway Improvements	Various sites to be agreed				6,500	6,500
Traffic Signs Upgrade	Upgrade of signs at various locations				350	350
Zebra Crossings	Surfacing Replacement				231	231
Vehicle restraint Replacement	Barrier renewal				20	20
Junction Protection	Protection of Junctions for improved sight lines				458	458
Improve Footway Condition	Improve Pedestrian Safety around Highway Trees				150	150
<b>Total Highways and Footways Improvements</b>					<b>11,209</b>	<b>11,209</b>
<b>Flood Prevention</b>						
Groyne Field Refurbishment	Groyne Field Reurbishment Programme				175	175
<b>Total Flood Prevention</b>					<b>175</b>	<b>175</b>
<b>Cliff Stabilisation</b>						
Belton Way East	Cliff highways protection			2,950		2,950
<b>Total Cliff Stabilisation</b>				<b>2,950</b>		<b>2,950</b>
<b>COUNCIL CAPITAL Car Park Infrastructure improvements</b>						
Car Parks	Car Park infrastructure improvements to be agreed				259	259
Car Park Signage	Parking signage replacemnet at locations to be agreed				100	100
Car Park refurbishment	East Beach Car Park - Phase 1				355	355
Car Park resurfacing	Resurfacing programme				283	283
<b>Total Car Park Infrastructure Improvements</b>					<b>997</b>	<b>997</b>
<b>OTHER TRANSPORT SCHEMES</b>						
Southend Transport Model	Continuing the Southend Multi Model Work (C10058)				340	340
A127 Growth Corridor	A127 Major Schemes Bell/Kent Elms/Maintenance		679			679
Bridge Strengthening	Bridge Strengthening works			899		899
Active Travel	DfT Active Travel - Tranche 2 various schemes			692		692
LGF	Continuation of Town Centre Interventions		896			896
<b>Total Other Transport Schemes</b>			<b>1,575</b>	<b>1,591</b>	<b>340</b>	<b>3,506</b>
<b>Total Highways and Infrastructure Capital Investment Programme</b>		<b>974</b>	<b>1,575</b>	<b>4,541</b>	<b>12,846</b>	<b>19,936</b>