

Capital Investment Programme 2022/23 to 2027/28 and future years - Summary by Area of Investment

Appendix 4 (i)

Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
General Fund Housing	825	1,135	1,065	800	800	560	5,185
Social Care	-	263	-	-	-	-	263
Schools	1,451	4,053	3,474	-	-	-	8,978
Enterprise and Regeneration	9,201	2,195	10,250	-	-	-	21,646
Southend Pier	1,783	5,053	3,550	-	-	-	10,386
Culture and Tourism	463	152	-	-	-	-	615
Community Safety	755	29	-	-	-	-	784
Highways and Infrastructure	19,580	13,878	7,151	4,000	4,000	-	48,609
Works to Property	2,455	6,739	2,059	600	600	-	12,453
Energy Saving	516	256	-	-	-	-	772
ICT	2,942	3,109	752	39	-	-	6,842
S106/S38/CIL	528	35	166	-	-	-	729
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	40,499	36,897	28,467	5,439	5,400	560	117,262

Total budget for 2023/24 to 2027/28:

76,763

Scheme to be delivered by the Council and Funded by the Levelling Up Fund	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Enterprise and Regeneration - Funded by the Levelling Up Fund	1,240	22,405	-	-	-	-	23,645
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND - FUNDED BY LEVELLING UP FUND	1,240	22,405	0	0	0	0	23,645

Total budget for 2023/24 to 2027/28:

22,405

Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Council Housing New Build Programme	632	7,875	3,104	379	-	-	11,990
Council Housing Acquisitions Programme	3,512	2,846	950	-	-	-	7,308
Council Housing Refurbishment	770	770	776	109	-	-	2,425
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA	4,914	11,491	4,830	488	0	0	21,723

Total budget for 2023/24 to 2027/28:

16,809

Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL	46,653	70,793	33,297	5,927	5,400	560	162,630

Total budget for 2023/24 to 2027/28:

115,977

Capital Investment Programme 2022/23 to 2027/28 and future years - Summary by Area of Investment

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Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	9,317	7,593	6,274	6,329	6,146	-	35,659
Enterprise and Regeneration	5,850	17,050	3,250	3,250	3,175	-	32,575
PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES, PARTNERS OR JOINT VENTURES	15,167	24,643	9,524	9,579	9,321	0	68,234

Total budget for 2023/24 to 2027/28:

53,067

Capital Investment Programme 2022/23 to 2027/28 and future years - Summary by Strategic and Other Schemes

Appendix 4 (i)

Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Strategic schemes							
Airport Business Park (including Local Growth Fund)	7,265	-	-	-	-	-	7,265
Better Queensway - Programme Management	681	600	-	-	-	-	1,281
Seaway Leisure	-	-	10,000	-	-	-	10,000
Victoria Centre	1,255	1,350	250	-	-	-	2,855
Schools - High Needs Provision	-	3,661	3,212	-	-	-	6,873
Southend Pier schemes	1,783	5,053	3,550	-	-	-	10,386
ICT schemes	2,942	3,109	752	39	-	-	6,842
Footways and Carriageways Schemes	11,430	4,869	4,773	4,000	4,000	-	29,072
Parking Schemes	1,467	100	-	-	-	-	1,567
Highways and Infrastructure - Local Growth Fund and Local Transport Plan Schemes	3,944	3,669	2,378	-	-	-	9,991
Total Strategic - General Fund	30,767	22,411	24,915	4,039	4,000	-	86,132
Leigh Port Detailed Design	720	14,182	-	-	-	-	14,902
Cliffs Pavillion	500	7,478	-	-	-	-	7,978
City Beach	20	745	-	-	-	-	765
Total Strategic - General Fund - funded by the Levelling Up Fund	1,240	22,405	-	-	-	-	23,645
HRA Affordable Housing Acquisitions Programme	3,009	2,000	-	-	-	-	5,009
Council Housing New Build Programme	632	7,875	3,104	379	-	-	11,990
Acquisition of tower block leaseholds - Queensway	417	673	900	-	-	-	11,990
Total Strategic - HRA	4,058	10,548	4,004	379	-	-	28,989
Total Strategic - GF and HRA	36,065	55,364	28,919	4,418	4,000	-	138,766
Other Schemes	10,588	15,429	4,378	1,509	1,400	560	23,864
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL	46,653	70,793	33,297	5,927	5,400	560	162,630

Total budget for 2023/24 to 2027/28:

115,977

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	9,317	7,593	6,274	6,329	6,146	-	35,659
Better Queensway - Loan to Joint Venture	450	1,550	3,250	3,250	3,175	-	11,675
Housing Infrastructure Funding	-	14,500	-	-	-	-	14,500
Better Queensway - SELEP	4,200	-	-	-	-	-	4,200
Total Strategic - Delivered by Subsidiary Companies or Joint Ventures	13,967	23,643	9,524	9,579	9,321	-	66,034
Other Schemes	1,200	1,000	-	-	-	-	2,200
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES, PARTNERS OR JOINT VENTURES	15,167	24,643	9,524	9,579	9,321	-	68,234

Total budget for 2023/24 to 2027/28:

53,067

Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
General Fund Housing							
Disabled Facilities Grant	800	800	800	800	800	560	4,560
Private Sector Housing Strategy - Empty Homes	-	260	265				525
Housing and Development Pipeline Feasibility - GF	25	75					100
Total General Fund Housing	825	1,135	1,065	800	800	560	5,185
Social Care							
Community Capacity	-	29					29
AHDC Short Breaks for Disabled Children	-	64					64
Mental Health Funding Stream	-	31				-	31
Transforming Care Housing	-	139					139
Total Social Care	-	263	-	-	-	-	263
Schools							
Chalkwell Junior - Lightning Protection	10						10
Earls Hall Primary heating	20						20
Eastwood kitchen works	6						6
Eastwood Primary boiler	140						140
Fairways Primary curtain walling/roofing/radiators	-	100					100
Future condition projects	340						340
Leigh Primary - Window Replacement (including radiators)	2	98					100
Devolved Formula Capital	284						284
High Needs Provision	-	3,661	3,212				6,873
Prince Avenue Extended Nursery Provision	6						6
School Improvement and Provision of School Places	68						68
Special Provision Capital Fund	575	194	262				1,031
Total Schools	1,451	4,053	3,474	-	-	-	8,978
Enterprise and Regeneration							
Airport Business Park (including Local Growth Fund)	7,265						7,265
Better Queensway - Programme Management	681	600					1,281
Infrastructure Feasibility Studies	-	245					245
Seaway Leisure			10,000				10,000
Victoria Centre	1,255	1,350	250				2,855
Total Enterprise and Regeneration	9,201	2,195	10,250	-	-	-	21,646

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Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Southend Pier							
Southend Pier - Condition Works Engineers	1,254	1,250	1,250				3,754
Southend Pier - Pier Head development Phase 1	29	-					29
Southend Pier - Prince George Extension (Phase Two)	250	1,907					2,157
Southend Pier - Timber Outer Pier Head	250	1,896	2,300				4,446
Total Southend Pier	1,783	5,053	3,550	-	-	-	10,386
Culture and Tourism							
Allotments Water Supply Upgrade	46						46
Chalkwell Park and Priory Park Tennis Courts	14						14
Playground Gates	25	69					94
Shoebury Common Regeneration	33						33
Shoebury Library/Youth Centre Lift	35						35
Sidmouth Park - Replacement of Play Equipment	2						2
Southend Tree Policy Review - additional trees	29						29
Branch Library Refurbishments	3	50					53
Central Museum Works	59	33					92
Cart and Wagon Shed	50						50
Irrigation tanks	24						24
"Make Southend Sparkle" Initiative	13						13
Milton Gardens LUF project	67						67
Southend Dive Pool Flooring - Emergency Works	63						63
Total Culture and Tourism	463	152	-	-	-	-	615
Community Safety							
CCTV Equipment Renewal	498						498
Security Measures	257	29					286
Total Community Safety	755	29	-	-	-	-	784
Highways and Infrastructure							
<u>Cliff Stabilisation schemes:</u>							
- Cliff Parade Cliff Slip	145	200					345
<u>Flood Prevention and Resilience schemes:</u>							
- Shoebury Common Coastal Defence Scheme	13						13
- Coastal Defence Refurbishment Programme	75						75
- Groyne Field Refurbishment Programme	197	148					345
- Sea Wall Access Refurbishment		500					500
- East Beach Sea Wall Refurbishment		500					500
- Improving Resilience to flooding – Eastwood Brook Hydraulic Catchment	67						67
- EA Innovation Resilience Programme	496						496
<u>Footways and Carriageways schemes:</u>							
- Footways Improvements	6,434	2,500	2,500	2,500	2,500		16,434
- Carriageways Improvements	3,472	1,500	1,500	1,500	1,500		9,472
- Highways Maintenance - Potholes	773	773	773				2,319
- Junction Protection	467						467
- Zebra Crossing Surfacing Replacement	134	96					230
- Improve Footway Condition Around Highway Trees	150						150
<u>Highways Infrastructure schemes:</u>							
- Street Lighting Infills	50	75					125
- DFT - Belton Way East Cliff Slip	900	2,251					3,151

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Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
- Bridge Strengthening - Challenge Fund	600	347					947
- DfT Active Travel - Tranche 2	120	711					831
- Traffic Signs Upgrade	-	100					100
- Vehicle Restraint Replacement	-	23					23
<u>Parking schemes:</u>							
- Car Park Infrastructure Improvements	186	100					286
- Car Park Resurfacing	281						281
- Parking Signage Replacement	99						99
- East Beach Car Park	901						901
<u>Local Transport Plan schemes:</u>							
- LTP (Integrated Transport block) - Bridge Strengthening	250	250	250				750
- LTP (Integrated Transport block) - Better Sustainable Transport	501	670	470				1,641
- LTP (Integrated Transport block) - Better Networks	334	679	429				1,442
- LTP (Integrated Transport block) - Traffic Management Schemes	850	400	400				1,650
- LTP (Integrated Transport block) - Traffic Control Systems	127	353	113				593
- LTP - Maintenance	325	865	595				1,785
- LTP - Maintenance - Street Lighting	50	252	121				423
<u>Local Growth Fund schemes:</u>							
- A127 Growth Corridor (Bell Junction and A127 Essential Maintenance Works)	270	200					470
- Local Growth Fund - Southend Town Centre Interventions	1,237						1,237
<u>Other Transport schemes:</u>							
- HCA Progress Road	11						11
- Southend Transport Model	65	385					450
Total Highways and Infrastructure	19,580	13,878	7,151	4,000	4,000	-	48,609
Works to Property							
62 Avenue Road	2	-					2
Aviation Way Car Park	-	262	75				337
Civic Campus - Efficient Use of Space	52	180					232
Clearance and Fencing - Land off Sutton Road	2						2
East Beach Café	37	1,465					1,502
Futures Demolition	98						98
Seaways - HCA Condition Funding	57	113					170
Crematorium Refurbishment	643	2,000					2,643
Porters house heating issues	8						8
Public Toilet Provision	-	699					699
Fire Improvement Works	828	820	821				2,469
Property Refurbishment Programme	477	600	600				1,677
125 F/F Valkyrie Road void works	18						18
Priority Works	233	600	563	600	600		2,596
Total Works to Property	2,455	6,739	2,059	600	600	-	12,453

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Energy Saving							
Energy Efficiency Projects	439	200					639
Real Time Air Quality Measurement - Feasibility	-	56					56
Electronic Vehicle Projects	77						77
Total Energy Saving	516	256	-	-	-	-	772
ICT							
Intranet development	8						8
HR Recruitment Contract Implementation	42						42
N3 Connectivity in Civic Building				39			39
ICT - Technology Device Refresh	418	220					638
ICT - Application Transformation	195	-					195
ICT - Digital Enablement	100	40					140
ICT - Security & Resiliency	147						147
ICT - Stabilise the Estate	92	12					104
ICT - Core Application and Database Migration	150	81					231
ICT - Childrens and Adults Social Care - Implementation of ContrOCC modules	76	113	52				241
ICT - Operational requirements	1,011	862					1,873
My Southend Replacement		1,000	700				1,700
Business World Bank Reconciliation Module Improvements	-	4					4
Software Licencing	703	777					1,480
Total ICT	2,942	3,109	752	39	-	-	6,842
S106/S38/CIL							
S106 23/04/2015 Hinguar and Saxon - public art contribution	8						8
S106 Ajax Works 0300130ful - landscaping maintenance	2	1	2				5
S106 Avenue Works 1401968AMDT - Public Art	4						4
S106 Bellway Prittlebrook 1400943FULM - Cycling Infrastructure	9						9
S106 Former Balmoral 1400914FULM – public art contribution	1						1
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 - Sea Wall and Assoc Structure Maintenance	34						34
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	6						6
S106 Garrison Park Store	1						1
S106 Lifstan Way 0000273 Out - Open Space Maintenance	10	4	62				76
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	25						25
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	36	30	102				168
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 Univ H-Way0401561ful	2						2
S278 Aldi Stores Limited - Priory Crescent - bond	177						177
S278 Star Lane - Great Wakering	40						40

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Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
S38/S278 Airport 0901960 Fulm	26						26
S38 Bellway Homes 14/00943/fulm	2						2
S78 Bellway Homes 14/00943/fulm	8						8
S38 Fossetts Farm Bridleway	1						1
CIL Ward NA and S106 - Milton - Whitegate Play Space	22						22
CIL Ward NA – Blenheim Park – Blenheim Park ‘Makeover’	1						1
CIL Ward NA – Milton – Milton Park improvements	2						2
CIL Ward NA – Milton – Park Street replacement bollards	1						1
CIL Ward NA – Prittlewell – Priory Park fountains restoration	17						17
CIL Ward NA – Southchurch – Southchurch Speedwatch	1						1
Total S106/S38/CIL	528	35	166	-	-	-	729
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	40,499	36,897	28,467	5,439	5,400	560	117,262

Total budget for 2023/24 to 2027/28: 76,763

Scheme to be delivered by the Council and Funded by the Levelling Up Fund	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Enterprise and Regeneration - Funded by the Levelling Up Fund							
Leigh Port Detailed Design	720	14,182					14,902
Cliffs Pavillion	500	7,478	-				7,978
Marine Parade - Levelling up Funding	20	745					765
Total Enterprise and Regeneration - Funded by the Levelling Up Fund	1,240	22,405	-	-	-	-	23,645
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND FUNDED BY LEVELLING UP FUND	1,240	22,405	0	0	0	0	23,645

Total budget for 2023/24 to 2027/28: 22,405

	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	41,739	59,302	28,467	5,439	5,400	560	140,907

Total General Fund budget for 2023/24 to 2027/28: 99,168

Capital Investment Programme 2022/23 to 2027/28 and future years

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Scheme to be delivered by the Council	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Council Housing New Build Programme							
Council Affordable Housing Development (Phase3) - Shoebury	69	4,551	2,586	379			7,585
Council Affordable Housing Development (Phase4) - St Laurence	88	2,269	518				2,875
Council Affordable Housing Development (MMC) - West Shoebury	100	765					865
Housing Construction Scheme - Phase 5/6 feasibility (S106)	29						29
Housing Construction Scheme - Land Assembly Fund (S106)	346	290					636
Total Council Housing New Build Programme	632	7,875	3,104	379	-	-	11,990
Council Housing Acquisitions Programme							
HRA Affordable Housing Acquisitions Programme	3,009	2,000					5,009
Next Steps Accommodation Programme	27	73	50				150
Housing and Development Pipeline Feasibility - HRA	59	100					159
Acquisition of tower block leaseholds - Queensway	417	673	900				1,990
Total Council Housing Acquisitions Programme	3,512	2,846	950	-	-	-	7,308
Council Housing Refurbishment							
HRA Disabled Adaptations - Major Adaptations	770	770	776	109			2,425
Total Council Housing Refurbishment - HRA	770	770	776	109	-	-	2,425
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA	4,914	11,491	4,830	488	0	0	21,723

Total HRA budget for 2023/24 to 2027/28:

16,809

	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND AND HRA	46,653	70,793	33,297	5,927	5,400	560	162,630

Total budget for 2023/24 to 2027/28:

115,977

Capital Investment Programme 2022/23 to 2027/28 and future years

Appendix 4 (i)

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment - delivered by South Essex Homes Limited							
Bathroom Refurbishment	191	193	210	264	183		1,041
Central Heating	652	210	246	296	210		1,614
Environmental - H&S works	1,283	1,282	2,970	2,160	2,484		10,179
Kitchen Refurbishments	401	158	184	114	114		971
Rewiring	995	1,390	443	208	275		3,311
Roofs	648	1,184	173	242	86		2,333
Windows and Doors	723	65	159	723	94		1,764
Common Areas Improvement	1,365	1,112	1,523	2,106	2,700		8,806
HRA - SCC Buybacks Refurbishment	324						324
Remodelling of Tied Accommodation	81	216	302	216			815
Sprinkler System Installation Pilot	533						533
Tower Blocks Boroughwide Annunciation System	12						12
Sheltered Housing DDA works	345						345
Balmoral Estate Improvement and Structural Works	1,659	1,783	64				3,506
Energy Efficiency Measures	105						105
Total Council Housing Refurbishment	9,317	7,593	6,274	6,329	6,146	-	35,659
Enterprise and Regeneration - delivered by Porters Place Southend-on-Sea LLP							
Better Queensway - Loan to Joint Venture	450	1,550	3,250	3,250	3,175		11,675
Housing Infrastructure Funding	-	14,500					14,500
Better Queensway - SELEP	4,200						4,200
Enterprise and Regeneration - delivered by Kent County Council							
No Use Empty – Growing Places Fund	-	1,000					1,000
No Use Empty – Getting Building Fund	1,200						1,200
Total Enterprise and Regeneration	5,850	17,050	3,250	3,250	3,175	-	32,575
PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES OR JOINT VENTURES	15,167	24,643	9,524	9,579	9,321	0	68,234

Total budget for 2023/24 to 2027/28:

53,067

**Capital Investment Programme 2022/23 to 2027/28 and future years -
Schemes subject to viable business cases**

Appendix 4 (i)

General Fund Schemes Subject to Viable Business Cases	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 and future years 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		1,500
Schools - Condition Works (externally funded)			500	500	500		1,500
Playground Refurbishment		750	250				1,000
Technology Modernisation Programme			1,490	1,560			3,050
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 Right to Buy - Buybacks Refurbishment		325	325	325	325		1,300
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
Cliffs Stabilisation							-
Shoebury Health Centre							-
City Centre and Seafront Security Works							-
Civic Centre Campus Masterplan							-
Seafront Illuminations							-
Re-imagination of the City Centre							-
Museums and Galleries							-
Improved Car Park Signage and Guidance Systems							44
Traffic Signs Upgrade							389
Local Growth Fund - A127 Growth Corridor							529
Southend Pier - Pier Head development Phase 1							1,130
Climate Change Provision							1,500
Greening of the High Street							-
Cycle Paths							-
TOTAL SCHEMES SUBJECT TO VIABLE BUSINESS CASES (plus investment yet to be costed):							87,032

Highways and Infrastructure schemes 2023/24

Appendix 4 (i)

Scheme	Scheme Details	LTP / Maintenance Grant Subject to DfT confirmation £000	Local Growth Fund £000	Challenge Fund/ Levelling Up Fund £000	Capital -SBC £000	Combined Totals £000
LTP3 - Better Sustainable Transport and Mobility Management (C10384) (£250k c/fwd from 22/23) [ACTION A]						
Electric charging points	To install additional points at locations to be agreed	370				370
Bus stop infrastructure upgrades	Bus Stop infrastructure improvements	200				200
Cycle Parking	Cycle infrastructure improvements	100				100
Total LTP3 Better Sustainable Transport and Mobility Management		670				670
LTP3 - Traffic Management Schemes (C10513) [ACTION 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 2023/24	400				400
Total LTP3 Traffic Management Schemes		400				400
LTP3 - Better Networks (C10671) (£200k c/fwd from 22/23) [ACTION B]						
Traffic signals operational efficiency improvements	Locations to be agreed	150				150
Cycleway upgrades	Locations to be agreed	300				300
Surface Water Flooding	Highway improvements locations to be agreed	129				129
Lamp Column Replacement	Continued replactment programme of concrete lamp columns (funding TBC)	100				100
Total LTP3 Better Networks		679				679
LTP3 Better Operation of Traffic control, Information and communication Systems (C10470) (£240k c/fwd from 22/23) [ACTION D]						
AVL/RTPI systems	New and upgrades to bus real time information signage.	100				100
Bus Stop Flag / Information boards	Review and supply new bus stop flags/information boards	253				253
Total LTP3 Better Operation of Traffic Control, Information and Communication Systems		353				353
LTP CARRIAGEWAY MAINTENANCE (£270k c/fwd from 22/23)						
Highways Maintenance	Carriageway maintenance at locations to be agreed	865				865
Total LTP Carriageway Maintenance		865				865
DfT LOCAL MAINTENANCE - POTHOLE FUND						
Pothole Repairs	Various locations	773				773
Total DfT Local Maintenance Pothole Fund		773				773
STREET LIGHTS & LTP FUNDED MAINTENANCE PROGRAMME						
Street Lights Infills	Continuation of infill programme				75	75
LTP - Maintenance - Street Lighting	Street Lighting (£131k c/fwd from 22/23)	252				252
Total Street Lighting and LTP funded Maintenance Programme		252			75	327

Highways and Infrastructure schemes 2023/24

Appendix 4 (i)

Scheme	Scheme Details	LTP / Maintenance Grant Subject to DfT confirmation £000	Local Growth Fund £000	Challenge Fund/ Levelling Up Fund £000	Capital -SBC £000	Combined Totals £000
LTP BRIDGES (C10512)						
Bridges Maintenance	Various locations	250				250
Total LTP Bridges		250				250
COUNCIL CAPITAL HIGHWAY & FOOTWAY IMPROVEMENTS						
Carriageway improvements	Various sites to be agreed				1,500	1,500
Footway Improvements	Various sites to be agreed				2,500	2,500
Traffic Signs Upgrade	Upgrade of signs at various locations				100	100
Zebra Crossings	Surfacing Replacement (£96K c/fwd from 22/23)				96	96
Vehicle restraint Replacement	Barrier renewal (£23k c/fwd from 22/23)				23	23
Total Highways and Footways Improvements					4,219	4,219
FLOOD PREVENTION						
Groyne Field Refurbishment	Groyne Field Reurbishment Programme (£148k c/fwd from 22/23)				148	148
Leigh Port	Upgrade to Leigh Port			14,182		14,182
Marine Parade	Works as agreed			745		745
Sea Wall Access Refurbishment	Sea Wall Access Refurbishment				500	500
East Beach Sea Wall Refurbishment	East Beach Sea Wall Refurbishment				500	500
Total Flood Prevention				14,927	1,148	16,075
CLIFF STABILISATION						
Belton Way East	Cliff highways protection			2,251		2,251
Cliff Parade Cliff Slip	Cliff Parade Cliff Slip				200	200
Total Cliff Stabilisation				2,251	200	2,451
COUNCIL CAPITAL CAR PARK INFRASTRUCTURE IMPROVEMENTS						
Car Parks	Car Park infrastructure improvements to be agreed				100	100
Total Car Park Infrastructure Improvements					100	100
OTHER TRANSPORT SCHEMES						
Southend Transport Model	Continuing the Southend Multi Model Work (C10058) (£15k c/fwd from 22/23)				385	385
A127 Growth Corridor	A127 Major Schemes Bell/Kent Elms/Maintenance (c/fwd from 22/23)		200			200
Bridge Strengthening	Bridge Strengthening works (c/fwd from 22/23)			347		347
Active Travel	DfT Active Travel - Tranche 2 various schemes (c/fwd from 22/23)			711		711
Total Other Transport Schemes			200	1,058	385	1,643
Total Highways and Infrastructure Capital Investment Programme		4,242	200	18,236	6,127	28,805