

**Proposed Capital Investment Programme 2023/24 to 2028/29 and future years -  
Summary by Area of Investment**

**Appendix 13**

Scheme to be delivered by the Council	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
General Fund Housing	830	800	800	800	800	3,177	7,207
Social Care	64	199	-	-	-	-	263
Schools	1,497	2,736	4,224	-	-	-	8,457
Enterprise and Regeneration	1,542	925	125	125	-	-	2,717
Southend Pier	1,499	4,241	2,500	-	-	-	8,240
Culture and Tourism	922	35	-	-	-	-	957
Community Safety	142	-	-	-	-	-	142
Highways and Infrastructure	14,323	11,820	5,588	4,000	-	-	35,731
Works to Property	6,080	2,497	699	600	-	-	9,876
Energy Saving	231	488	148	-	-	-	867
ICT	3,614	4,476	2,331	2,306	1,150	1,150	15,027
S106/S38/CIL	725	948	-	-	-	-	1,673
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND</b>	<b>31,469</b>	<b>29,165</b>	<b>16,415</b>	<b>7,831</b>	<b>1,950</b>	<b>4,327</b>	<b>91,157</b>

Total budget for 2024/25 to 2028/29: 59,688

Scheme to be delivered by the Council and Funded by the Levelling Up Fund	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Enterprise and Regeneration - Funded by the Levelling Up Fund	1,600	22,100	-	-	-	-	23,700
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND - FUNDED BY LEVELLING UP FUND</b>	<b>1,600</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,700</b>

Total budget for 2024/25 to 2028/29: 22,100

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Council Housing New Build Programme	1,513	6,670	3,263	-	-	-	11,446
Council Housing Acquisitions Programme	7,611	3,358	50	-	-	-	11,019
Council Housing Refurbishment	650	650	503	-	-	-	1,803
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA</b>	<b>9,774</b>	<b>10,678</b>	<b>3,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,268</b>

Total budget for 2024/25 to 2028/29: 14,494

	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL</b>	<b>42,843</b>	<b>61,943</b>	<b>20,231</b>	<b>7,831</b>	<b>1,950</b>	<b>4,327</b>	<b>139,125</b>

Total budget for 2024/25 to 2028/29: 96,282

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	8,578	6,274	6,329	6,491	-	-	27,672
Enterprise and Regeneration	4,705	1,000	-	-	-	-	5,705
<b>PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES, PARTNERS OR JOINT VENTURES</b>	<b>13,283</b>	<b>7,274</b>	<b>6,329</b>	<b>6,491</b>	<b>0</b>	<b>0</b>	<b>33,377</b>

Total budget for 2024/25 to 2028/29: 20,094

**Proposed Capital Investment Programme 2023/24 to 2028/29 and future years - Summary by Strategic and Other Schemes**

Appendix 13

Scheme to be delivered by the Council	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
<b>Strategic schemes</b>							
Airport Business Park (including Local Growth Fund)	908	575	125	125	-	-	1,733
Victoria Centre	876	-	-	-	-	-	876
Schools - High Needs Provision	72	-	-	-	-	-	72
Southend Pier schemes	1,499	4,241	2,500	-	-	-	8,240
ICT schemes	3,614	4,476	2,331	2,306	1,150	1,150	15,027
Footways and Carriageways Schemes	5,592	4,992	4,000	4,000	-	-	18,584
Highways Infrastructure Schemes	2,278	3,101	1,588	-	-	-	6,967
Highways and Infrastructure - Local Growth Fund and Local Transport Plan Schemes	3,308	3,467	-	-	-	-	6,775
<b>Total Strategic - General Fund</b>	<b>18,147</b>	<b>20,852</b>	<b>10,544</b>	<b>6,431</b>	<b>1,150</b>	<b>1,150</b>	<b>58,274</b>
Leigh Port Detailed Design	1,000	13,206	-	-	-	-	14,206
Cliffs Pavillion	500	6,956	-	-	-	-	7,456
City Beach	100	1,938	-	-	-	-	2,038
<b>Total Strategic - General Fund - funded by the Levelling Up Fund</b>	<b>1,600</b>	<b>22,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,700</b>
HRA Affordable Housing Acquisitions Programme	6,569	50	50	-	-	-	6,669
Council Housing New Build Programme	1,513	6,670	3,263	-	-	-	11,446
Social Housing Decarbonisation Funding	788	2,382	-	-	-	-	3,170
<b>Total Strategic - HRA</b>	<b>8,870</b>	<b>9,102</b>	<b>3,313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,285</b>
<b>Total Strategic - GF and HRA</b>	<b>28,617</b>	<b>52,054</b>	<b>13,857</b>	<b>6,431</b>	<b>1,150</b>	<b>1,150</b>	<b>103,259</b>
<b>Other Schemes</b>	<b>14,226</b>	<b>9,889</b>	<b>6,374</b>	<b>1,400</b>	<b>800</b>	<b>3,177</b>	<b>35,866</b>
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL</b>	<b>42,843</b>	<b>61,943</b>	<b>20,231</b>	<b>7,831</b>	<b>1,950</b>	<b>4,327</b>	<b>139,125</b>

Total budget for 2024/25 to 2028/29: 96,282

Scheme to be delivered by the Subsidiary Companies and Partners	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	8,578	6,274	6,329	6,491	-	-	27,672
Better Queensway - SELEP	3,825	-	-	-	-	-	3,825
<b>Total Strategic - Delivered by Subsidiary Companies or Joint Ventures</b>	<b>12,403</b>	<b>6,274</b>	<b>6,329</b>	<b>6,491</b>	<b>-</b>	<b>-</b>	<b>31,497</b>
<b>Other Schemes</b>	<b>880</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,880</b>
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES AND PARTNERS</b>	<b>13,283</b>	<b>7,274</b>	<b>6,329</b>	<b>6,491</b>	<b>-</b>	<b>-</b>	<b>33,377</b>

Total budget for 2024/25 to 2028/29: 20,094

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<b>General Fund Housing</b>							
Disabled Facilities	800	800	800	800	800	3,177	7,177
Housing and Development Pipeline Feasibility - GF	30						30
<b>Total General Fund Housing</b>	<b>830</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>3,177</b>	<b>7,207</b>
<b>Social Care</b>							
AHDC Short Breaks for Disabled Children	64						64
Community Capacity		29					29
Mental Health Funding steam only		31					31
Transforming Care Housing		139					139
<b>Total Social Care</b>	<b>64</b>	<b>199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263</b>
<b>Schools</b>							
Childcare Expansion		224					224
Devolved Formula Capital	92						92
Fairways Primary - Curtain Walling	5	95					100
Future Condition Projects Post 10 11	699						699
High Needs Provision	232	2,417	4,224				6,873
Leigh Primary - Window Replacement (inc Radiators)	72						72
Prince Avenue Extended Nursery Provision	6						6
SEND works - Best Centre First Floor Class Room	50						50
Special Provision Capital Fund	341	-					341
<b>Total Schools</b>	<b>1,497</b>	<b>2,736</b>	<b>4,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,457</b>
<b>Enterprise and Regeneration</b>							
Airport Business Park	908	575	125	125			1,733
Better Queensway - Programme Management	484	270					754
Queensway Footbridge	150	80					230
<b>Total Enterprise and Regeneration</b>	<b>1,542</b>	<b>925</b>	<b>125</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>2,717</b>
<b>Southend Pier</b>							
Southend Pier - Condition Works Engineers	837	1,250					2,087
Southend Pier - Prince George Extension (Phase Two)	107	2,300	2,500				4,907
Southend Pier - Timber Outer Pier Head	505	691					1,196
Southend Pier Head: Drainage	50						50
<b>Total Southend Pier</b>	<b>1,499</b>	<b>4,241</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,240</b>
<b>Culture and Tourism</b>							
Cart and Wagon Shed	47						47
Central Museum Works	80						80
Chalkwell Park and Priory Park Tennis Courts	329						329
Cliffs Pavilion - Admiral's and Mariner's Rooms Air Source Heat Pumps	47						47
Cliffs Pavilion - Air Handling Unit	79						79
Cliffs Pavilion - Auditorium Air Handling Unit	1						1
Irrigation Tanks	16						16

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Library Refurbishment Works	50						50
Milton Gardens LUF Project	51						51
Playground Gates	23	35					58
Shoebury Leisure Centre Sports Hall Floor	80						80
Shoebury Library/Youth Centre Lift	32						32
Southchurch Cricket Pavilion Demolition	82						82
Southend Tree Policy Review - Additional Trees	5						5
<b>Total Culture and Tourism</b>	<b>922</b>	<b>35</b>	-	-	-	-	<b>957</b>
<b>Community Safety</b>							
CCTV Equipment Renewal	142						142
<b>Total Community Safety</b>	<b>142</b>	-	-	-	-	-	<b>142</b>
<b>Highways and Infrastructure</b>							
<u>Cliff Stabilisation schemes:</u>							
- Cliff Parade Cliff Slip	225						225
<u>Flood Prevention and Resilience schemes:</u>							
- Coastal Defence Refurbishment Programme	23						23
- EA Innovation Resilience Programme	1,011						1,011
- East Beach Sea Wall Refurbishment	50						50
- Groyne Field Refurbishment Programme	141						141
- Improving Resilience to flooding – Eastwood Brook Hydraulic Catchment	40						40
- Local Surface Water Modelling and Mapping Grant Scheme	45						45
- Sea Wall Access Refurbishment	833						833
<u>Footways and Carriageways schemes:</u>							
- Carriageways Improvements	1,325	1,500	1,500	1,500			5,825
- Footways Improvements	2,582	2,500	2,500	2,500			10,082
- Highways Maintenance - Potholes	1,301	992					2,293
- Improve Footway Condition Around Highway Trees	40						40
- Junction Protection	234						234
- Zebra Crossing Surfacing Replacement	110						110
<u>Highways Infrastructure schemes:</u>							
- Bridge Strengthening - Challenge Fund	381						381
- DFT - Belton Way East Cliff Slip	766	1,514					2,280
- DfT Active Travel - Tranche 2	700						700
- Safer Roads Fund	250	1,587	1,588				3,425
- Street Lighting Infills	75						75
- Traffic Signs Upgrade	86						86
- Vehicle Restraint Replacement	20						20
<u>Parking schemes:</u>							
- Car Park Infrastructure Improvements	193						193
- Car Park Resurfacing	37						37
- Parking Bays	175						175
- Parking Signage Replacement	98						98
<u>Local Transport Plan schemes:</u>							

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- LTP - Maintenance	661	595					1,256
- LTP - Maintenance - Street Lighting	195	121					316
- LTP (Integrated Transport Block) - Better Networks	490	629					1,119
- LTP (Integrated Transport Block) - Better Sustainable Transport	426	870					1,296
- LTP (Integrated Transport Block) - Bridge Strengthening	250	250					500
- LTP (Integrated Transport Block) - Traffic Control Systems	214	263					477
- LTP (Integrated Transport Block) - Traffic Management Schemes	726	600					1,326
<u>Local Growth Fund schemes:</u>							
- A127 Growth Corridor (Bell Junction and A127 Essential Maintenance Works)	90	139					229
- Local Growth Fund - Southend Town Centre Interventions	256						256
<u>Other Transport schemes:</u>							
- Security Measures	172						172
- Southend Transport Model	102	260					362
<b>Total Highways and Infrastructure</b>	<b>14,323</b>	<b>11,820</b>	<b>5,588</b>	<b>4,000</b>	-	-	<b>35,731</b>
<b>Works to Property</b>							
125 F/F Valkyrie Road Void Works	18						18
Aviation Way Car Park		336					336
Avro/Viking House Demolition	52	200					252
Civic Campus - Efficient Use of Space	40	169					209
Clearance and Fencing, Land off Sutton Road	2						2
Crematorium Refurbishment	2,250						2,250
East Beach Café	1,452						1,452
Fire Improvement Works	820	821					1,641
Futures Demolition	35						35
Parks Fuel Storage	13						13
Priority Works	100	600	600	600			1,900
Property Refurbishment Programme	370	371					741
RAAC - Operational Estate	40						40
Seaways - Homes England Condition Funding	12	-	99				111
Victoria Centre	876						876
<b>Total Works to Property</b>	<b>6,080</b>	<b>2,497</b>	<b>699</b>	<b>600</b>	-	-	<b>9,876</b>
<b>Energy Saving</b>							
Air Quality Grant	52	30					82
Climate Change Projects	97	250					347
Local Electric Vehicle Infrastructure Funding	65	148	148				361
ULEV Taxi Infrastructure Scheme	17	60					77
<b>Total Energy Saving</b>	<b>231</b>	<b>488</b>	<b>148</b>	-	-	-	<b>867</b>
<b>ICT</b>							
ASELA Local Full Fibre Network	500						500
ICT - Application Transformation	34	40					74
ICT - Childrens and Adults Social Care - Implementation of ContrOCC Modules	150	42					192
ICT - Core Application and Database Migration	13	115					128

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ICT - Digital Enablement	38	40					78
ICT - Operational Requirements - Microsoft Licences	982	1,064	1,156	1,156			4,358
ICT - Security & Resiliency	34	25					59
ICT - Technology Device Refresh	161	835					996
My Southend Replacement	560	1,140					1,700
Software Licensing	1,142	1,175	1,175	1,150	1,150	1,150	6,942
<b>Total ICT</b>	<b>3,614</b>	<b>4,476</b>	<b>2,331</b>	<b>2,306</b>	<b>1,150</b>	<b>1,150</b>	<b>15,027</b>
<b>S106/S38/CIL</b>							
CIL Main Fund Allocation - Enhancing Children's Play Provision in Public Parks	250	750					1,000
CIL Main Fund Allocation - Enhancing Cycle Infrastructure	150	-					150
CIL Ward NA - Blenheim Park - Blenheim Park 'Makeover'	1						1
CIL Ward NA - Blenheim Park - Mendip Wildlife Garden	4						4
CIL Ward NA - Blenheim Park - St Cedd's Community Kitchen Refurbishment	2						2
CIL Ward NA - Milton - Milton Park Improvements	2						2
CIL Ward NA - Milton - Park Street Replacement Bollards	1						1
CIL Ward NA - Prittlewell - Gainsborough Park Woodland and Orchard Project	4						4
CIL Ward NA - Prittlewell - Priory Park Fountains Restoration	12						12
CIL Ward NA - Southchurch - Southchurch Speedwatch	1						1
CIL Ward NA - St Laurence - St Laurence Park Benches	2						2
CIL Ward NA - Thorpe - Southchurch Park Safety Rail	10						10
CIL Ward NA - Victoria - Patchwork Orchard Project	5						5
S106 10 Fairfax Drive 18/00810/FULM - Biodiversity Contribution	5						5
S106 22-23 The Leas 07/00820/FULM - Bus Service Contribution	21	21					42
S106 23/04/2015 Hinguar and Saxon - Public Art Contribution	-	8					8
S106 27 Victoria Avenue 18/02151/FULM - Biodiversity Contribution	11						11
S106 659-665 London Road 21/00161/FULM - Essex Coast RAMS Contribution	3						3
S106 Ajax Works 03/00130/FUL - Landscaping Maintenance	3	2					5
S106 Avenue Works 14/01968/AMDT - Cycleway Improvement	1						1
S106 Avenue Works 14/01968/AMDT - Public Art Contribution	-	2					2
S106 Bellway Homes Prittlebrook 14/00943/FULM - TRO Contribution	2						2
S106 Essex House 15/00521/FULM - Bus Stop Improvement	3						3
S106 Former Balmoral 14/00914/FULM - Public Art Contribution	-	1					1
S106 Former College Building 15/00803/BC4M - Parking Survey Contribution	10						10
S106 Former South East College 10/00225/FUL - Tree Replacement	11						11
S106 Hinguar Primary School 14/01672/BC4M - Highway Contribution	5						5
S106 HRA Land Review	11						11
S106 Land East of Fossetts Way 21/00711/FULM - RAMS Contribution	31						31
S106 Lifstan Way 00/00273/OUT - Open Space Maintenance	13	62					75
S106 North Road and Salisbury Avenue 12/00056/FULM - Highway Works Contribution	2						2
S106 North Shoebury Road 03/01504/OUT - Shoebury Park Enhancement	7						7
S106 North Shoebury Road 03/01504/OUT - Shoebury Park Maintenance	39	102					141
S106 Shoebury Garrison 00/00777/OUT Deposit - Information Boards	2						2
S106 Shoebury Garrison 00/00777/OUT Deposit - Junior Play Area Maintenance	8						8

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S106 Shoebury Garrison 00/00777/OUT Deposit - Sea Wall and Assoc Structure Maintenance	34						34
S106 Shoebury Garrison 00/00777/OUT Deposit - Toddler Play Area maintenance	6						6
S106 Shoebury Garrison 00/00777/OUT Deposit - CCTV	1						1
S106 Shoebury Garrison Park Store	1						1
S106 Sunlight Laundry 14/00411/FULM - Highway Works	2						2
S106 University H-Way 04/01561/FUL	2						2
S278 Star Lane - Great Wakering	23						23
S38 Bellway Homes Prittlebrook 14/00943/FULM	2						2
S38 Fossetts (const&maint fee)	1						1
S38/S278 Southend Airport 09/01960/FULM	13						13
S78 Bellway Homes Prittlebrook 14/00943/FULM	8						8
<b>Total S106/S38/CIL</b>	<b>725</b>	<b>948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,673</b>
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND</b>	<b>31,469</b>	<b>29,165</b>	<b>16,415</b>	<b>7,831</b>	<b>1,950</b>	<b>4,327</b>	<b>91,157</b>

Total budget for 2024/25 to 2028/29: 59,688

Scheme to be delivered by the Council and Funded by the Levelling Up Fund	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
<b>Enterprise and Regeneration - Funded by the Levelling Up Fund</b>							
Cliffs Pavillion - Levelling Up Funding	500	6,956					7,456
Leigh Port Detailed Design and Construction	1,000	13,206					14,206
Marine Parade - Levelling Up Funding	100	1,938					2,038
<b>Total Enterprise and Regeneration - Funded by the Levelling Up Fund</b>	<b>1,600</b>	<b>22,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,700</b>
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND FUNDED BY LEVELLING UP FUND</b>	<b>1,600</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,700</b>

Total budget for 2024/25 to 2028/29: 22,100

	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
<b>COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND</b>	<b>33,069</b>	<b>51,265</b>	<b>16,415</b>	<b>7,831</b>	<b>1,950</b>	<b>4,327</b>	<b>114,857</b>

Total budget for 2024/25 to 2028/29: 81,788

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<b>Council Housing New Build Programme</b>							
Housing Construction Scheme - Land Assembly Fund (S106)	277						277
Housing Construction Scheme - Modern Methods of Construction (MMC)	46	700					746
Housing Construction Scheme - Phase 3	1,084	4,586	1,879				7,549
Housing Construction Scheme - Phase 4	57	1,384	1,384				2,825
Housing Construction Scheme - Phase 5/6 feasibility (S106)	49						49
<b>Total Council Housing New Build Programme</b>	<b>1,513</b>	<b>6,670</b>	<b>3,263</b>	-	-	-	<b>11,446</b>
<b>Council Housing Acquisitions Programme</b>							
Acquisition of Rower Block Leaseholds - Queensway	450						450
Affordable Housing Acquisitions Programme	2,878						2,878
Housing and Development Pipeline Feasibility - HRA	112						112
LAHF - Afghan & Ukraine resettlement scheme	3,216						3,216
Next Steps Accommodation Programme	25	50	50				125
Passive House Pilot	142	926					1,068
Social Housing Decarbonisation Funding	788	2,382					3,170
<b>Total Council Housing Acquisitions Programme</b>	<b>7,611</b>	<b>3,358</b>	<b>50</b>	-	-	-	<b>11,019</b>
<b>Council Housing Refurbishment</b>							
HRA Disabled Adaptations - Major Adaptions	650	650	503				1,803
<b>Total Council Housing Refurbishment - HRA</b>	<b>650</b>	<b>650</b>	<b>503</b>	-	-	-	<b>1,803</b>
<b>TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA</b>	<b>9,774</b>	<b>10,678</b>	<b>3,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,268</b>

Total budget for 2024/25 to 2028/29: 14,494

	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
<b>COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND AND HRA</b>	<b>42,843</b>	<b>61,943</b>	<b>20,231</b>	<b>7,831</b>	<b>1,950</b>	<b>4,327</b>	<b>139,125</b>

Total budget for 2024/25 to 2028/29: 96,282

**Proposed Capital Investment Programme 2023/24 to 2028/29 and future years**

**Appendix 13**

Scheme to be delivered by the Subsidiary Companies and Partners	Project code	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
<b>Council Housing Refurbishment - delivered by South Essex Homes Limited</b>								
Balmoral Estate Improvement and Structural Works	C11112	1,898	64					1,962
Bathroom Refurbishment	C10161	40	210	264	183			697
Central Heating	C10162	300	246	296	210			1,052
Common Areas Improvement	C10168	1,332	1,523	2,106	2,700			7,661
Energy Efficiency Measures	C11033	92						92
Environmental H&S Works	C10163	1,760	2,970	2,160	2,484			9,374
HRA - SCC Buybacks Refurbishment	C11134	147						147
Kitchen Refurbishments	C10164	110	184	114	114			522
Remodelling of Tied Accommodation	C11187	216	302	216	345			1,079
Rewiring	C10165	1,400	443	208	275			2,326
Roofs	C10166	1,060	173	242	86			1,561
Sprinkler System Installation Pilot	C11081	88						88
Windows and Doors	C10167	135	159	723	94			1,111
<b>Total Council Housing Refurbishment</b>		<b>8,578</b>	<b>6,274</b>	<b>6,329</b>	<b>6,491</b>	<b>-</b>	<b>-</b>	<b>27,672</b>
<b>Enterprise and Regeneration - delivered by Porters Place Southend-on-Sea LLP</b>								
Better Queensway - SELEP	C11141	3,825						3,825
<b>Enterprise and Regeneration - delivered by Kent County Council</b>								
No Use Empty - Getting Building Fund	C11166	824						824
No Use Empty - Growing Places Fund	C11165		1,000					1,000
UK Shared Prosperity Fund	C11241	56						56
<b>Total Enterprise and Regeneration</b>		<b>4,705</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,705</b>
<b>PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES OR JOINT VENTURES</b>		<b>13,283</b>	<b>7,274</b>	<b>6,329</b>	<b>6,491</b>	<b>0</b>	<b>0</b>	<b>33,377</b>

Total budget for 2024/25 to 2028/29:

20,094

**Proposed Capital Investment Programme 2023/24 to 2028/29 and future years - Schemes subject to viable business cases**

**Appendix 13**

Priority Schemes Subject to Viable Business Cases	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Technology Modernisation Programme		755				755
Palace Theatre (Dixon Studio) - RAAC	Will be profiled across the years as and when viable business case is agreed					-
Southend Pier - Condition Works		1,250	1,250			2,500
Coastal Defence Refurbishment Programme	400	500	500			1,400
Schools - Condition Works (externally funded - indicative amount included)	500	500	500			1,500
Property Refurbishment Programme		750	750			1,500
Fire Improvement Works		750	750			1,500
Footways Improvements	4,000	4,000	4,000	4,000	4,000	20,000
Carriageways Improvements	1,500	1,500	1,500	1,500	1,500	7,500
Carriageways Improvements - Potholes	500	500	500	500	500	2,500
New Street Lighting - Column Replacement	50	50	50	50	50	250
Climate Change Provision	Will be profiled across the years as and when viable business case is agreed					1,500
Cliffs Stabilisation	100	400				500
Public Toilet Provision	350	350				700
HRA Right to Buy - Buybacks Refurbishment	325	325	325			975
HRA Affordable Housing Acquisitions Programme	1,500	1,500	1,500			4,500
<b>TOTAL SCHEMES SUBJECT TO VIABLE BUSINESS CASES:</b>						<b>47,580</b>

Other Schemes Subject to Viable Business Cases	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 and future years Budget £000	Total Budget (all years) £000
Strategic and Regeneration Acquisitions						10,500
Local Growth Fund - A127 Growth Corridor						530
Acquisition of Tower Block Leaseholds - Queensway	Will be profiled across the years as and when viable business cases are agreed					1,535
Victoria Centre						1,250
Housing Infrastructure Funding						14,500
CIL Main Fund Allocation - Enhancing Cycle Infrastructure						850
<b>TOTAL SCHEMES SUBJECT TO VIABLE BUSINESS CASES (plus investment yet to be costed):</b>						<b>29,165</b>

Scheme	Scheme Details	LTP/ Maintenance Grant Subject to DfT confirmation £000	Local Growth Fund £000	DFT Funded Schemes/ Challenge Fund / LUF £000	Capital -SCC £000	Combined Totals £000
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LTP3 - Better Sustainable Transport and Mobility Management (£400k c/fwd from 23/24) (C10384) [ACTION A]						
Electric charging points	To install additional points at locations to be agreed	200				200
Bus stop infrastructure upgrades	Bus Stop infrastructure improvements	100				100
Cycle Parking	Cycle infrastructure improvements	50				50
Belton Way highway works	Highway works in support of the Belton Way cliff protection works	520				520
<b>Total LTP3 Better Sustainable Transport and Mobility Management</b>		<b>870</b>				<b>870</b>

LTP3 - Traffic Management Schemes (£200k c/fwd from 23/24) (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 2024/25	600				600
<b>Total LTP3 Traffic Management Schemes</b>		<b>600</b>				<b>600</b>

LTP3 - Better Networks including Traffic Control and communications systems (£200k c/fwd from 23/24) (C10671) [ACTION B]						
Traffic signals operational efficiency improvements	Locations to be agreed	150				150
Cycleway upgrades	Locations to be agreed	79				79
Surface Water Flooding	Highway improvements locations to be agreed	200				200
Lamp Column Replacement	Continued replactment programme of concrete lamp columns (funding TBC)	200				200
<b>Total LTP3 Better Operation of Traffic Control, Information and Communication Systems</b>		<b>629</b>				<b>629</b>

LTP3 Better Operation of Real Time Passenger Information and communication Systems (£150k c/fwd from 23/24) (C10470) [ACTION D]						
AVL/RTPI systems	New and upgrades to bus real time information signage.	113				113
Bus Stop Flag / Information boards	Review and supply new bus stop flags/information boards	150				150
<b>Total LTP3 Better Operation of Traffic Control, Information and Communication Systems</b>		<b>263</b>				<b>263</b>

LTP CARRIAGEWAY MAINTENANCE						
Highways Maintenance	Carriageway maintenance at locations to be agreed	595				595
<b>Total LTP Carriageway Maintenance</b>		<b>595</b>				<b>595</b>

Scheme	Scheme Details	LTP/ Maintenance Grant Subject to DfT confirmation £000	Local Growth Fund £000	DFT Funded Schemes/ Challenge Fund / LUF £000	Capital -SCC £000	Combined Totals £000
<b>DfT LOCAL MAINTENANCE - POTHOLE FUND</b>						
Pothole Repairs	Various locations	992				992
<b>Total DfT Local Maintenance Pothole Fund</b>		<b>992</b>				<b>992</b>
<b>STREET LIGHTS &amp; LTP funded MAINTENANCE PROGRAMME</b>						
LTP - Maintenance - Street Lighting	Street Lighting	121				121
<b>Total Street Lighting and LTP funded Maintenance Programme</b>		<b>121</b>				<b>121</b>
<b>LTP BRIDGES (C10512)</b>						
Bridges Maintenance	Various locations	250				250
<b>Total LTP Bridges</b>		<b>250</b>				<b>250</b>
<b>COUNCIL CAPITAL Highway &amp; Footway Improvements</b>						
Carriageway improvements	Various sites to be agreed				1,500	1,500
Footway Improvements	Various sites to be agreed				2,500	2,500
<b>Total Highways and Footways Improvements</b>					<b>4,000</b>	<b>4,000</b>
<b>Flood Prevention</b>						
Leigh Port	Upgrade to Leigh Port			13,206		13,206
Marine Parade	Works as agreed			1,938		1,938
<b>Total Flood Prevention</b>				<b>15,144</b>	-	<b>15,144</b>
<b>Cliff Stabilisation</b>						
Belton Way East	Cliff highways protection			1,514		1,514
<b>Total Cliff Stabilisation</b>				<b>1,514</b>		<b>1,514</b>
<b>OTHER TRANSPORT SCHEMES</b>						
Southend Transport Model	Continuing the Southend Multi Model Work (C10058 )				260	260
A127 Growth Corridor	A127 Major Schemes Bell/Kent Elms/Maintenance		139			139
Safer Roads Fund	Various schemes to be agreed, including: A13 Chalkwell Hall School crossing improvement, A13 Pedestrian crossing and junction improvements (including roundabout and circulatory area - Bournes Green Chase), A13 Hamlet Court Road junction and traffic signal approach improvements			1,587		1,587
<b>Total Other Transport Schemes</b>			<b>139</b>	<b>1,587</b>	<b>260</b>	<b>1,986</b>
<b>Total Highways and Infrastructure Capital Investment Programme</b>		<b>4,320</b>	<b>139</b>	<b>18,245</b>	<b>4,260</b>	<b>26,964</b>