

**PROPOSED NEW SCHEMES AND ADDITIONS TO THE CAPITAL PROGRAMME**

**Appendix 3(ii)**

Scheme/Event	Department	Code	Code Description	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
Priority Works Replacement Boiler at Southend Crematorium	Chief Executive Chief Executive	C10121 New	Priority Works Replacement of the Boiler at Southend Crematorium	130			500	500 130
<b>Total Chief Executive</b>				<b>130</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>630</b>
Schools	People	C10475	Secondary School Expansion Programme		7,996	8,579	3,425	20,000
	People	New	School Refurbishment Programme	1,000				1,000
Adult Social Care	People	C10621	Re-development of Delaware, Priory & Viking	300	2,900	6,300		9,500
<b>Total People</b>				<b>1,300</b>	<b>10,896</b>	<b>14,879</b>	<b>3,425</b>	<b>30,500</b>
Core ICT Infrastructure	Place	New	ICT - Central Government IT Security Compliance	75	75			150
	Place	New	ICT - Core Application and Database Migration	75				75
	Place	C10636	ICT - Enterprise Agreement	80	280	280		640
	Place	New	ICT - Southend Network Monitoring Equipment	40	20			60
	Place	New	ICT - Upgrade of Capacity of Internet	150				150
	Place	New	ICT - Mobile Working and Enterprise Mobility	85				85
Corporate ICT Business Transformation	Place	New	ICT - Phones Migration and Re-Tender	80				80
	Place	New	ICT - Digitally Enable the Council Offices	80	40			120
	Place	New	ICT - Delivery of Phase 1 of "Smart city Journey"		500			500
Departmental ICT Business Transformation	Place	New	ICT - Upgrade of Enterprise Resource Planning (ERP) System	75				75
	Place	C10637	ICT - Childrens and Adults Social Care - Development of the Liquid Logic Case Management System	300	260			560

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Other Place Schemes	Place	New	Travel Centre - Bus Service Provision in the Town Centre	50				50
	Place	New	Wheeled Sports Facility Central Southend Area		25	225		250
	Place		Resorts Assets	50				50
	Place	New	Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)	125	125			250
	Place	New	Southend Pier - Bearing Refurbishment (Phase One)	500	500			1,000
	Place	New	Southend Pier - Timber Outer Pier Head	500	5,000	2,500		8,000
	Place	New	Southend Pier - Structural Works				500	500
	Place	New	Southend Pier - Prince George Extension (Phase Two)		750	750		1,500
	Place	New	Southend Pier - Pier Entrance Enhancement	250	50			300
	Place	C10788	Energy Projects	125	125			250
	Place	New	CCTV Equipment Renewal	420				420
	Place	New	Improved Car Park Signage and Guidance Systems	275	185	25		485
	Place	New	Car Parking in the Town Centre and Central Seafront	250	2,500	2,000	250	5,000
	Place	New	Improving Resilience of the Borough to Flooding from Extreme Weather Events	250				250
	Place	New	Cliffs Pavilion - External Cladding	320				320
	Place	New	Chase Sports and Fitness Centre - Light Fitting Replacement	70				70
	Place	New	Southend Cliffs - Replacement of Handrails	45				45
	Place	New	Southend Leisure and Tennis Centre - Building Management System (BMS) Control	100				100
	Place	New	Palace Theatre Boilers Replacement	125				125
	Place	New	Palace Theatre - Replacement of Asbestos Stage Safety Curtain	25	75			100
	Place	New	Replacement and Upgrade of Parks Furniture	30	30	30	30	120
	Place	New	Sidmouth Park - Replacement of Play Equipment	75				75
	Place	C10261	Airport Business Park	10,440	9,450			19,890
<b>Total Place</b>				<b>15,065</b>	<b>19,990</b>	<b>5,810</b>	<b>780</b>	<b>41,645</b>
<b>Total General Fund</b>				<b>16,495</b>	<b>30,886</b>	<b>20,689</b>	<b>4,705</b>	<b>72,775</b>
Housing Revenue Account	HRA	New	HRA Future Programme				6,200	6,200
<b>Total HRA</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>6,200</b>
				<b>16,495</b>	<b>30,886</b>	<b>20,689</b>	<b>10,905</b>	<b>78,975</b>