

PROPOSED NEW SCHEMES AND ADDITIONS TO THE CAPITAL PROGRAMME

Appendix 6

Scheme/Event	Department	Code	Code Description	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 & later years Budget £000	Total Budget (all years) £000
Airport Business Park	Corporate Services	New	Airport Business Park	-	6,000	2,000	2,000	10,000
Victoria Avenue Improvements	Corporate Services	New	Victoria Avenue Improvements	-	-	4,000	4,000	8,000
2 Crowborough Road & Allan Cole House	Corporate Services	New	2 Crowborough Road & Allan Cole House	200	-	-	-	200
East Beach Beach Huts Phase 2	Corporate Services	New	East Beach Beach Huts Phase 2	-	100	-	-	100
Focus House	Corporate Services	New	Focus House	170	-	-	-	170
	Corporate Services	New	ICT Re-Provision of "CareFirst"	-	750	750	-	1,500
	Corporate Services	New	ICT Core Infrastructure	-	-	330	330	660
	Corporate Services	New	ICT - Enterprise Ageement	-	200	200	200	600
	Corporate Services	New	ICT Rolling Replacement	-	-	200	200	400
ICT	Corporate Services	New	ICT Software Licensing	-	-	-	300	300
	Corporate Services	New	ICT - YOIS Replacement	60	-	-	-	60
	Corporate Services	New	ICT Capital One Enhancements/Developments	100	-	-	-	100
	Corporate Services	New	ICT - Genogram Implementation for Children's Social Services	10	-	-	-	10
	Corporate Services	New	ICT - E-Procurement Solution	63	29	29	29	150
Total Corporate Services				603	7,079	7,509	7,059	22,250

Works in Default	People	New	Works in Default	50	50	50	50	200
Empty Dwellings Management Orders	People	New	Empty Dwellings Management Orders	50	100	75	75	300
Schools Capital Programme	People	New	Hamstel & Darlington Schools - increase in pupil places	1,216	984	-	-	2,200
	People	New	New Provision for Primary School Places	-	-	5,000	5,000	10,000
Re-provision of Viking day service	People	New	Re-provision of Viking day service	500	1,000	500	-	2,000
Youth Service Review	People	New	Youth Service Review	120	-	-	-	120
Total People				1,936	2,134	5,625	5,125	14,820
LED Street Lighting Programme	Place	New	LED Street Lighting Programme	500	500	500	1,000	2,500
A127 Junction Improvements	Place	New	A127 Junction Improvements	3,263	-	-	-	3,263
Planned Highway Improvements	Place	New	Planned Highway Improvements	500	2,020	2,020	2,020	6,560
Property Refurbishment Programme	Place	New	Property Refurbishment Programme	300	300	300	300	1,200
Library, Civic Centre North & Southchurch Park Car Parks Improvements	Place	New	Library, Civic Centre North & Southchurch Park Car Parks Improvements	350	300	-	-	650
Belfairs Swim Centre Health & Safety	Place	New	Belfairs Swim Centre Health & Safety	500	-	-	-	500
Library & Youth Service Review	Place	New	Library Review	480	100	130	-	710
Priory Park Water Main (Health & Safety)	Place	New	Priory Park Water Main (Health & Safety)	100	-	-	-	100
Container & Welfare Facilities Purchase	Place	New	Container & Welfare Facilities Purchase	50	-	-	-	50
Coastal Defences	Place	New	Coastal Defences	100	-	-	-	100
Total Place				6,143	3,220	2,950	3,320	15,633
Total General Fund				8,682	12,433	16,084	15,504	52,703
HRA	HRA	New	HRA	-	-	-	8,000	8,000
Total HRA				-	-	-	8,000	8,000
New schemes/additions as per Appendix 7:				8,682	12,433	16,084	23,504	60,703