

Scheme	Project code	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 & later years Budget £000	Total Current Budget £000
Corporate Services						
Accommodation Strategy	C10072	3,495				3,495
Civic 2	C10673	460				460
Total Accomodation Strategy - main		3,955				3,955
CCTV relocation & equipment upgrade	C10527	87				87
Total Accomodation Strategy - CCTV		87				87
Civic Centre Boilers - Low Loss Header	New	38				38
New Server Room	C10577	116				116
Server Room Migration	C10524	93				93
Total Civic Centre		247				247
2 Crowborough Road/Allan Cole House	C10629	263				263
38 Satanita Road - Priority works	C10597	9				9
Accommodation Review - Queensway House	C10511	348				348
Airport Business Park	C10261	475	2,510	4,105	4,101	11,191
Alexandra Yacht Club - Urgent Works	C10645	90				90
Brunel Road Redevelopment	C10208	59				59
Capital Allocation to Discharge EEDA agreement	C10656		157			157
East Beach CCTV	C10612	5				5
East Street Cottages	C10674	30				30
Focus House Demolition	C10630	155				155
Leigh Youth Centre - Elm Road Demolition	C10596	7				7
New Beach Huts	C10468	11				11
New Beach Huts Phase 2	C10631		100			100
Pier Arches Remedial works	C10604	13				13
Pier North End roof repairs	C10600	11				11
Porters Civic House and Cottage	C10571	89				89
Porters Civic House - Repairs to Building	C10657	8				8
Seaways Development Enabling Works	C10643	30	740			770
Urgent Works To Property	C10181	28				28
Victoria Avenue Improvements	C10632		250	3,750	4,000	8,000
Total Asset Management		1,631	3,757	7,855	8,101	21,344
Cremator Hearth Replacement	New			22		22
Crematorium Re-Quip (Mercury)	C10055			16		16
Essential Crematorium/Cemetery Equipment	C10572	12		175		187
Mandatory Works to Cremators	C10573	31	54			85
New Burial Ground	C10054	600	1,679			2,279
West Chapel Pipe Organ - refurbishment	New	30				30
Total Cemeteries & Crematorium		673	1,733	213		2,619

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Agresso Enterprise Resource Planning (ERP) system	C10238	182				182
Citizen Account phase 1	C10515	30				30
Citizen Account phase 2	C10574	22	20			42
Consultancy charged to projects	C10520	13				13
DEFRA Inspire III	C10640	8				8
ELAN System Replacement	C10114		10			10
Electronic Document & Records System (EDRMS)	C10088	85				85
Gazetteer Management System	C10209	90				90
ICT Capita One Enhancements/Developments	C10633	40	60			100
ICT Core Infrastructure	C10575	10	400	330	330	1,070
ICT Enterprise Agreement	C10636		200	200	200	600
ICT Enterprise Architecture Programme (EAP)	C10606	73	300			373
ICT E-Procurement Solution	C10635	24	38	29	29	120
ICT Genogram Implementation for Childrens Social Services	C10634	10				10
ICT Reprovision of Carefirst	C10637	60	690	750		1,500
ICT Rolling Replacement Programme	C10576	432	140	200	200	972
ICT YOIS Replacement	C10638	60				60
IT Human Resources Case Management System	New		20			20
Libraries Wireless Project	C10663	50				50
Library RFID	C10117	19				19
Replacement and Enhancement to Cash Receipting System	C10578	37				37
Sharepoint Intranet Project	C10675	30				30
Software Licencing	C10426	250	250	250	250	1,000
Vehicle Tracking and Performance System	C10579	9				9
Web and Intranet Improvements	C10547	6				6
Wireless Borough/City Deal	C10580		450			450
	Total ICT Programme	1,540	2,578	1,759	1,009	6,886
Priority Works	C10121	264	815	978		2,057
	Total Priority Works	264	815	978		2,057
	Total Department for Corporate Services	8,397	8,883	10,805	9,110	37,195

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Department for People						
49 Alexandra Street - Urgent works	C10546	160				160
Community Capacity	C10526	242				242
Dementia Friendly Environments	C10598	45				45
Mental Health Funding Stream	C10184	25	75			100
Viking Day Service Reprovision	C10621	200	1,300	500		2,000
	Total Adult Social Care	672	1,375	500		2,547
Choice Based Lettings	C10144	19				19
Disabled Facilities - Adults	C10145	670	2,240	330		3,240
Empty Dwelling Management	C10020	68	209	75	75	427
Empty Dwelling Management - Works in Default	C10503	11	144	50	50	255
Fully Integrated Housing Services IT	C10599	43				43
Private Sector Renewal	C10146	50	1,240			1,290
Warmer Healthy Homes Expenditure	C10255	55	56			111
	Total General Fund Housing	916	3,889	455	125	5,385
AHDC Short Breaks for Disabled Children	C10282	68				68
FSM Kitchen works	C10642	389				389
Kingsdown Phase 2	C10032	50				50
New Primary School (Hinguar)	C10030	19				19
Prince Avenue remodel and Kitchens	C10042	1				1
Sacred Heart Extension	C10135	228				228
Schools Access Initiative	C10046	9				9
	Total Children & Learning Other Schemes	764				764

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Blenheim Curtain Walling	C10646	84				84
Bournes Green Junior Pipe Works	C10528	5				5
Chase High Boilers	C10529	295	84			379
Edwards Hall Lighting (H&S)	C10531	11				11
Fairways Rewire Jnr Block	C10500	94				94
Friars Curtain Walling	C10532	185				185
Friars Fire Systems Replacement	C10647	10	63			73
Friars Roof and Drains	C10533	37				37
Future condition projects	C10024	160	684			844
Futures College Roof	C10648	23				23
Hamstel Infant Fire Systems (H&S)	C10534		20			20
Kingsdown Roof Fire Breaks (H&S)	C10536	4				4
Prince Avenue Fire Systems	C10649	34				34
Prince Avenue Rewire	C10650	82	120			202
S046 Shoebury Youth Centre	C10049	10				10
Temple Sutton Curtain Walling	C10651	112	112			224
Thorpedene Water Tanks	C10540		11			11
Youth Service Review	C10622	120				120
Total Condition Schemes		1,266	1,094			2,360
Devolved Formula Capital	C10014	338	338			676
Total Devolved Formula Capital		338	338			676
Basic Need Future Demand	C10641		536			536
Blenheim Remaining Demountables	C10472	10				10
Bournemouth Park Primary Places	C10473	310				310
Darlinghurst Hall	C10530	680	320			1,000
Expansion of 2 yr old Childcare Places	C10558	262				262
Hamstel Infant & Juniors Places	C10116	1,155	1,189			2,344
Porters Grange Primary Places	C10119	145				145
Provision for Primary School Places	C10475			5,000	5,000	10,000
Sacred Heart Primary School	C10620	1,876	250			2,126
St Helens to FE	C10618	63	2,600			2,663
St Marys East	C10617	102	1,500			1,602
Thorpe Greenways Infant/Junior School	C10619	1,238	825			2,063
Thorpe Greenways	C10063	48				48
Total Primary School Places		5,889	7,220	5,000	5,000	23,109
Total Department for People		9,845	13,916	5,955	5,125	34,841

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Department for Place						
Belfairs Golf Course - Drainage	C10552	143				143
Belfairs Swim Centre H & S	C10623	286	214			500
Belfairs Woodland Centre Project	C10502	160				160
Bridges in Priory Park - Health & Safety	C10659	40				40
Chalkwell Park and Priory Park Tennis Courts	New	350				350
Chalkwell Park Drainage Scheme	C10564	51				51
Cliffs Pavilion - Replacement floor in auditorium	C10670	1	59			60
Container & Welfare Facilities Purchase	C10628	50				50
Elmer Sq Project - Library	C10019	434				434
Energy Improvements in Culture Property Assets	C10565	133	45			178
FPG	C10488	25				25
Hard Surface Path Improvements	C10566	155	100			255
Library Review	C10624	50	530	130		710
Museums - urgent building works	C10464	5				5
Oakwood Park Woodland	C10613	10				10
Palace Theatre - Install Lightning Conductor	C10509	4				4
Palace Theatre - Seating/stalls	C10508	7				7
Parks Land Drainage - Belfairs Park	New		105			105
Parks Land Drainage - Southchurch Park	New	75				75
Priory Park Water Main	C10625	50	50			100
Prittle Brook Banks - Priory Park Emergency repair	C10611	65				65
Prittlebrook Belfairs Park Oxbows	C10667	4				4
Prittlewell Prince Museum	C10043	89				89
Property Refurbishment Programme	C10626	140	300	300	300	1,040
Pump Priming Budget	C10044		353			353
Relocation of Beecroft Gallery to Central Library	C10568	415				415
Southchurch Park Lake	C10077	38				38
Southchurch Park Lighting	C10591	37				37
Southend Leisure & Tennis Centre - Plant Room Works	C10544	4				4
Southend Leisure & Tennis Centre - Refurbishment of Lift	C10627	48				48
Southend Leisure and Tennis Centre - indoor tennis courts new lighting & resurfacing	C10541	10				10
War Memorials within the Borough	C10569	120				120
	Total Culture	2,999	1,756	430	300	5,485
City Deal - Incubation Centre	C10668	651				651
Coastal Communities Fund	C10658	1,243	18			1,261
Pier Hill Lifts - Emergency Maintenance	C10551	13				13
Pier Infrastructure and Development	C10038	213	1,225			1,438
Southend Pier - Urgent Structural Repairs	C10550	6				6
	Total Enterprise, Tourism & Regeneration	2,126	1,243			3,369

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Cliff Stabilisation - Clifton Drive	New	220				220
Coastal Defence	C10011	250	4,320			4,570
Coastal Defence - Storm Damage	C10660	190				190
Two Tree Rowing Feasibility	C10111		177			177
Two Tree Island - Slipway	C10654	150				150
Western Esplanade Cliffs Stabilisation	C10010	27				27
Total Coastal Defence & Foreshore		837	4,497			5,334
Cinder Path	C10115	100	487	487		1,074
Highways Maintenance - Potholes	C10588	427				427
Highways Planned Maintenance Investment	C10029	396	502	502	502	1,902
Street Lighting Renewal	C10061	647	500	500	1,000	2,647
Total Highways & Infrastructure		1,570	1,489	1,489	1,502	6,050
Car Parks Upgrade	C10151	300	300			600
Total Parking Management		300	300			600
S106 Airport 0901960 Fulm	C10274	7	9			16
S106 Audley Court 0200874 Ful	C10276		14			14
S106 - College London Rd	C10203	81				81
S106 Ajax Works 0300130ful	C10199	2	4			6
S106 Elm Gate 1000655FULM	C10666	22				22
S106 Former College 1000225FUL	C10207	3	10			13
S106 Garrison Cricket Mainten	C10153	7				7
S106 Garrison Park Store	C10188		1			1
S106 High Works Shoe Garrison	C10213	6				6
S106 Land North Of Ambleside	C10201	2				2
S106 Lifstan Way 0000273 Out	C10269	6	79			85
S106 910 London Road 0901899 ful	C10479	1				1
S106 Manchester Drive 10/01584/FULM	C10491	2				2
S106 North Road PCT 1001564 fulm	C10483	5				5
S106 North Rd & Salisbury Ave 1200056	C10605	2				2
S106 Nth Sbury Rd 0301504out	C10205	526	308			834
S106 Officers Mess 1001809FULM	C10545	70				70
S106 Palace Hotel 0800655FULM	C10601	69				69
S106 Premier Inn 1300835FULM	C10653	15				15
S106 Prospects/Futures College	C10202	36				36
S106 Seec 0200500ful	C10073		104			104
S106 21 Station Rd 0401552 FUL	C10277	40	16			56
S106 285 Sutton Rd 1001190FULM	C10218		4			4
S106 Univ H-Way0401561ful	C10196	18	35			53
S106 Valkyrie PCT 1001566 fulm	C10480	5				5
S106 199-207 West Road 0501108OUT	C10582		12			12
S38/S278 Airport 0901960 Fulm	C10275	136				136

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S38 Foot/Cycleway at Garrison	C10191	4				4
S38 Fossetts Farm Bridleway	C10193	160				160
S38 Garrison NBP Road Supp Fee	C10267	34				34
S38 Inspection Magazine Rd	C10190	5				5
Total S106 & S38 Agreements		1,264	596			1,860
LTP (Integrated Transport block) - Bridge Strengthening	C10512	340				340
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	427				427
LTP (Integrated Transport block) - Better Networks	C10671	392				392
LTP (Integrated Transport block) - Better Networks & Traffic Management Schemes	C10513	530				530
LTP (Integrated Transport block) - Network Management	C10470	415				415
LTP - Maintenance	C10076	968	1,518	1,518	1,518	5,522
Total LTP		3,072	1,518	1,518	1,518	7,626
Local Sustainable Transport Fund - General Infrastructure	C10360	510				510
Total LSTF		510				510
Bike Friendly Cities	C10471	260				260
Total Bike Friendly Cities		260				260
Bus Bid Element 1 - Automatic Vehicle Location	C10484	5				5
Bus Bid Element 2 - Better Interchanges	C10485	12				12
Total Bus Bid Elements		17				17
A127 Junction Improvements	C10553	4,349	771	171		5,291
City Beach - enhanced crossings	C10585	94				94
DfT Link Comm Grant - Prittle Brook Cycleway	C10607	40				40
HCA Progress Road	C10254	27				27
Southend Transport Model	C10058	154				154
Victoria Gateway - Design Review	C10609	52				52
		4,716	771	171		5,658
Short Street Depot	C10570	100	261			361
Waste Transfer Station	C10467	50	1,403			1,453
Total Waste		150	1,664			1,814
Civic Centre Insulation	C10661	134				134
LED Lighting - Civic Centre Underground Car Park	C10662		19			19
Southend Adult Community College Energy Project	C10664	258	330			588
Temple Sutton School Energy Project	C10665	152	1,137			1,289
Total Energy Saving		544	1,486			2,030
Total Department for Place		18,365	15,320	3,608	3,320	40,613
Total General Fund Capital Schemes		36,607	38,119	20,368	17,555	112,649

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Housing Revenue Account (HRA)						
Bathroom Refurbishment	C10161	500				500
Central Heating	C10162	400				400
Common Areas Improvement	C10168	2,400	106			2,506
Environmental - H&S works	C10163	2,417	200			2,617
Kitchen Refurbishments	C10164	450				450
Rewiring	C10165	150				150
Roofs	C10166	1,100				1,100
Windows and Doors	C10167	219				219
Efdf - Whole Home Energy Project	C10160	53				53
Future Programme (MRA & Decent Homes)	C10298		7,000	7,000	7,500	21,500
Total Decent Homes Programme		7,689	7,306	7,000	7,500	29,495
HRA Disabled Adaptations - Major Adaptations	C10015	515				515
HRA Disabled Adaptations - Minor Adaptations	C10257	74				74
Total Council House Adaptions		589				589
Sheltered Housing DDA works	C10177	80	300			380
Remodelling Nestuda	C10586	39				39
Remodelling Trevett	C10587	42				42
Total Sheltered Housing Remodelling		161	300			461
S106 New Build 159 Bournemouth Park Road	C10584	197				197
Total S106 Funded HRA Projects		197				197
New Build 159 Bournemouth Park Road - RTB funded	C10595	18				18
Total RTB Funded HRA Projects		18				18
Construction of New Housing on HRA Land	New		2,000			2,000
Total Other HRA			2,000			2,000
Total HRA Capital Schemes		8,654	9,606	7,000	7,500	32,760
TOTAL PROPOSED CAPITAL PROGRAMME		45,261	47,725	27,368	25,055	145,409