

PROPOSED NEW SCHEMES AND ADDITIONS TO THE CAPITAL PROGRAMME

Appendix 6

Scheme/Event	Department	Code	Code Description	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Budget (all years) £000
Priority Works	Corporate Services	C10121	Priority Works	-	-	1,000	-	1,000
Total Corporate Services				0	0	1,000	0	1,000
Priory House - Condition Works	People	New	Priory House - Condition Works	225	0	0	0	225
Total People				225	0	0	0	225
Short Street Waste Depot	Place	New	Short Street Waste Depot	240	0	0	0	240
Parks Sports Pitch Drainage	Place	New	Parks Sports Pitch Drainage	85	-	-	-	85
Cliffs Pavilion - external works above Maritime Room	Place	New	Cliffs Pavilion - external works above Maritime Room	200	-	-	-	200
Prittlewell Prince Storage	Place	New	Prittlewell Prince Storage	200	-	-	-	200
Southend Pier - Condition Works	Place	New	Southend Pier - Condition Works	600	500	500	1,050	2,650
Pier and Foreshore ICT Improvement Programme	Place	New	Pier and Foreshore ICT Improvement Programme	180	-	-	-	180
Local Growth Fund - A127 Growth Corridor	Place	New	Local Growth Fund - A127 Growth Corridor	900	4,300	1,680	10,560	17,440
Local Growth Fund - Local Sustainable Transport Fund	Place	C10360	Local Growth Fund - Local Sustainable Transport Fund	800	200	-	-	1,000
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	Place	New	Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	120	120	2,120	4,340	6,700
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	Place	New	Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	0	1,000	2,000	4,000	7,000
Toilet Refurbishment Thorpe Hall Avenue	Place	New	Toilet Refurbishment Thorpe Hall Avenue	190	-	-	-	190
Cliffs Stabillisation - Clifton Drive	Place	C10683	Cliffs Stabilisation - Clifton Drive	460	-	-	-	460
Total Place				3,975	6,120	6,300	19,950	36,345
Total General Fund				4,200	6,120	7,300	19,950	37,570
Housing Revenue Account	HRA	New	Housing Revenue Account	-	-	-	7,800	7,800
Total HRA				-	-	-	7,800	7,800
New schemes/additions as per Appendix 7:				4,200	6,120	7,300	27,750	45,370