

Scheme	Project code	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
Corporate Services							
Accommodation Strategy	C10072	4,095					4,095
	Total Accomodation Strategy - main	4,095					4,095
CCTV relocation & equipment upgrade	C10527	87					87
	Total Accomodation Strategy - CCTV	87					87
New Server Room	C10577	116					116
Server Room Migration	C10524	93					93
	Total Civic Centre	209					209
Tickfield - Creating Capacity	C10687	88					88
	Total Tickfield	88					88
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	200	2,785	4,105	4,101		11,191
Alexandra Yacht Club - Urgent Works	C10645	90					90
Brunel Road Redevelopment	C10208	9	50				59
Capital Allocation to Discharge EEDA agreement	C10656	7	157				164
East Beach CCTV	C10612	5					5
East Street Cottages	C10674		30				30
Focus House Demolition	C10630	47	108				155
New Beach Huts Phase 2	C10631		111				111
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	23					23
Victoria Avenue Improvements	C10632	30	220	3,750	4,000		8,000
	Total Asset Management	1,182	4,201	7,855	8,101		21,339
Cremator Hearth Replacement	C10677			22	12		34
Crematorium Re-Quip (Mercury)	C10055			16			16
Essential Crematorium/Cemetery Equipment	C10572	12		175			187
Mandatory Works to Cremators	C10573	34	51				85
New Burial Ground	C10054		2,279				2,279
West Chapel Pipe Organ - refurbishment	C10678		30				30
	Total Cemeteries & Crematorium	46	2,360	213	12		2,631

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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	3	39				42
Consultancy charged to projects	C10520	16					16
DEFRA Inspire III	C10640	8					8
ELAN System Replacement	C10114		10				10
Electronic Document & Records System (EDRMS)	C10088	26	59				85
Gazetteer Management System	C10209	90					90
ICT Capita One Enhancements/Developments	C10633	12	88				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	29	271				300
ICT E-Procurement Solution	C10635	9	53	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	476	106	200	200		982
ICT YOIS Replacement	C10638	60					60
IT Human Resources Case Management System	C10679		20				20
Libraries Wireless Project	C10663	35	15				50
Library RFID	C10117	19					19
Replacement and Enhancement to Cash Receipting System	C10578	32	5				37
Sharepoint Intranet Project	C10675	20					20
Software Licencing	C10426	320	250	250	250		1,070
Vehicle Tracking and Performance System	C10579	9					9
Web and Intranet Improvements	C10547	6					6
Wireless Borough/City Deal	C10580	150	300				450
	Total ICT Programme	1,612	2,506	1,759	1,009		6,886
Priority Works	C10121	41	815	978	988		2,822
	Total Priority Works	41	815	978	988		2,822
	Total Department for Corporate Services	7,360	9,882	10,805	10,110		38,157

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Department for People							
49 Alexandra Street - Urgent works	C10546	160					160
Autism Innovation	C10688	19					19
Community Capacity	C10526		701				701
Dementia Friendly Environments	C10598		45				45
Mental Health Funding Stream	C10184	25	75				100
Priory House - Condition Works	New		225				225
Transforming Care Housing	C10689	165					165
Viking Day Service Re provision	C10621		1,500	500			2,000
	Total Adult Social Care	369	2,546	500			3,415
Choice Based Lettings	C10144	19					19
Disabled Facilities - Adults	C10145	670	2,240	330			3,240
Empty Dwelling Management	C10020	68	398	75	75		616
PSH Works in Default - Enforcement Work	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	4,078	455	125		5,574
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		202				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		1,150	1,210				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		9,426	15,392	5,955	5,125		35,898

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Department for Place							
Belfairs Golf Course - Drainage	C10552	126	17				143
Belfairs Swim Centre H & S	C10623	286	214				500
Belfairs Woodland Centre Project	C10502	49	111				160
Bridges in Priory Park - Health & Safety	C10659		40				40
Chalkwell Park and Priory Park Tennis Courts	C10682	350					350
Chalkwell Park Drainage Scheme	C10564	51					51
Cliffs Pavilion - External Works above Maritime Room	New		200				200
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	53	125				178
FPG	C10488	25					25
Hard Surface Path Improvements	C10566	55	200				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	C10680		105				105
Parks Land Drainage - Southchurch Park	C10681		75				75
Parks Sports Pitch Drainage	New		85				85
Priory Park Water Main	C10625		100				100
Prittle Brook Banks - Priory Park Emergency repair	C10611	65					65
Prittlebrook Belfairs Park Oxbows	C10667	4					4
Prittlewell Prince Museum	C10043	51	38				89
Prittlewell Prince Storage	New		200				200
Pump Priming Budget	C10044		353				353
Relocation of Beecroft Gallery to Central Library	C10568	415					415
Southchurch Park Lake	C10077	24	14				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	42	78				120
Total Culture		2,256	2,544	130			4,930

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Pier and Foreshore ICT Improvement Programme	New		180				180
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	14	1,430				1,444
Property Refurbishment Programme	C10626	83	357	300	300		1,040
Southend Pier - Condition Works	New		600	500	500	1,050	2,650
Two Tree Rowing Feasibility	C10111		177				177
Western Esplanade Cliffs Stabilisation	C10010	10	17				27
Total Enterprise, Tourism & Regeneration		2,014	2,779	800	800	1,050	7,443
Cliff Stabilisation - Clifton Drive	C10683	220	460				680
Coastal Defence	C10011	150	100		4,320		4,570
Coastal Defence - Storm Damage	C10660	190					190
Two Tree Island - Slipway	C10654	28	122				150
Total Coastal Defence		588	682		4,320		5,590
Cinder Path	C10115	27	560	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	500	500	2,647
Total Highways & Infrastructure		1,497	1,562	1,489	1,002	500	6,050
Car Parks Upgrade	C10151	50	550				600
Total Parking Management		50	550				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

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S106 Former College 1000225FUL	C10207	6	7				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 Sunlight Ldry 1400411FULM	C10686	3	13				16
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	40	96				136
S38 Foot/Cycleway at Garrison	C10191	4					4
S38 Fossetts Farm Bridleway	C10193	68	92				160
S38 Garrison NBP Road Supp Fee	C10267	10	24				34
S38 Inspection Magazine Rd	C10190	2	3				5
Total S106 & S38 Agreements		1,015	805				1,820
LTP (Integrated Transport block) - Bridge Strengthening	C10512	340					340
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	427	400				827
LTP (Integrated Transport block) - Better Networks	C10671	392	400				792
LTP (Integrated Transport block) - Traffic Management Schemes	C10513	530	400				930
LTP (Integrated Transport block) - Network Management	C10470	415					415
LTP (Integrated Transport block) - Traffic Control & Information Systems	New		201				201
LTP - Integrated Transport	C10035			1,401	1,401	1,401	4,203
LTP - Maintenance	C10076	968		1,277	1,238	1,121	4,604
LTP (Maintenance) - Footway Maintenance	New		183				183
LTP (Maintenance) - Carriageway Maintenance	New		600				600
LTP (Maintenance) - Street Lighting	New		210				210
LTP (Maintenance) - Bridges	New		400				400
Total Local Transport Plan		3,072	2,794	2,678	2,639	2,522	13,705

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Local Sustainable Transport Fund - General Infrastructure	C10360	510					510
Total LSTF		510					510
Local Growth Fund - A127 Growth Corridor	New		900	4,300	1,680	10,560	17,440
Local Growth Fund - Local Sustainable Transport Fund	New		800	200			1,000
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	New		120	120	2,120	4,340	6,700
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	New			1,000	2,000	4,000	7,000
Total Local Growth Fund			1,820	5,620	5,800	18,900	32,140
Bike Friendly Cities	C10471	160					160
Total Bike Friendly Cities		160					160
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	4,249	871	171			5,291
City Beach - enhanced crossings	C10585	94					94
HCA Progress Road	C10254	27					27
Southend Transport Model	C10058	94	60				154
Victoria Gateway - Design Review	C10609	52					52
		4,516	931	171			5,618
Short Street Depot	C10570	15	586				601
Waste Transfer Station	C10467	50					50
Total Waste		65	586				651
Toilet Refurbishment Thorpe Hall Avenue	New		190				190
Total Public Conveniences			190				190
Civic Centre Boilers - Low Loss Header	C10676	38					38
Civic Centre Insulation	C10661	145					145
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		593	1,486				2,079
Total Department for Place		16,353	16,729	10,888	14,561	22,972	81,503
Total General Fund Capital Schemes		33,139	42,003	27,648	29,796	22,972	155,558

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Housing Revenue Account (HRA)							
Bathroom Refurbishment	C10161	400	100				500
Central Heating	C10162	400					400
Common Areas Improvement	C10168	2,320	186				2,506
Environmental - H&S works	C10163	2,417	200				2,617
Kitchen Refurbishments	C10164	350	100				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	7,800	29,300
	Total Decent Homes Programme	7,409	7,586	7,000	7,500	7,800	37,295
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	22	358				380
Remodelling Nestuda	C10586	39					39
Remodelling Trevett	C10587		42				42
	Total Sheltered Housing Remodelling	61	400				461
S106 New Build 159 Bournemouth Park Road	C10584	197					197
S106 HRA Land Review	C10685	40	16				56
	Total S106 Funded HRA Projects	237	16				253
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	C10684		2,000				2,000
	Total Other HRA		2,000				2,000
	Total HRA Capital Schemes	8,314	10,002	7,000	7,500	7,800	40,616
TOTAL PROPOSED CAPITAL PROGRAMME		41,453	52,005	34,648	37,296	30,772	196,174

Total Capital Programme 2015/16 to 2018/19 and later years: 154,721