

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
<b>Corporate Services</b>							
Accommodation Strategy	C10072	4,533	179				4,712
	<b>Total Accomodation Strategy - main</b>	<b>4,533</b>	<b>179</b>				<b>4,712</b>
CCTV relocation & equipment upgrade	C10527	86	1				87
	<b>Total Accomodation Strategy - CCTV</b>	<b>86</b>	<b>1</b>				<b>87</b>
New Server Room	C10577	33	83				116
Server Room Migration	C10524	93					93
	<b>Total Civic Centre</b>	<b>126</b>	<b>83</b>				<b>209</b>
Tickfield - Creating Capacity	C10687	4	84				88
	<b>Total Tickfield</b>	<b>4</b>	<b>84</b>				<b>88</b>
2 Crowborough Road/Allan Cole House	C10629	278					278
38 Satanita Road - Priority works	C10597		9				9
93-99 Southhuchurch Road - exit costs	C10706		13				13
Accommodation Review - Queensway House	C10511	295	10				305
Airport Business Park	C10261	129	2,856	4,105	4,101		11,191
Alexandra Yacht Club - Urgent Works	C10645	90					90
Brunel Road Redevelopment	C10208	9	2	48			59
Capital Allocation to Discharge EEDA agreement	C10656			164			164
East Beach CCTV	C10612	3	2				5
East Street Cottages	C10674		30				30
Focus House Demolition	C10630	25	158				183
New Beach Huts Phase 2	C10631	2	109				111
Pier Arches Remedial works	C10604	7	6				13
Pier North End roof repairs	C10600	7	9				16
Porters Civic House and Cottage	C10571	76	13				89
Porters Civic House - Repairs to Building	C10657	5	3				8
Seaways Development Enabling Works	C10643	10		760			770
Toilet Refurbishment Thorpe Hall Avenue	C10703		190				190
Urgent Works To Property	C10181	11	12				23
Victoria Avenue Improvements	C10632	20	230	3,750	4,000		8,000
	<b>Total Asset Management</b>	<b>967</b>	<b>3,652</b>	<b>8,827</b>	<b>8,101</b>		<b>21,547</b>
Cremator Hearth Replacement	C10677			22	12		34
Crematorium Re-Quip (Mercury)	C10055			16			16
Essential Crematorium/Cemetery Equipment	C10572	12	10	175			197
Mandatory Works to Cremators	C10573	34	41				75
New Burial Ground	C10054		2,279				2,279
West Chapel Pipe Organ - refurbishment	C10678		30				30
	<b>Total Cemeteries &amp; Crematorium</b>	<b>46</b>	<b>2,360</b>	<b>213</b>	<b>12</b>		<b>2,631</b>

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Agresso Enterprise Resource Planning (ERP) system	C10238	175	73				248
Citizen Account phase 1	C10515	30					30
Citizen Account phase 2	C10574	24	58				82
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	45					45
Gazetteer Management System	C10209	14					14
ICT Capita One Enhancements/Developments	C10633	12	88				100
ICT Core Infrastructure	C10575		410	330	330		1,070
ICT Enterprise Agreement	C10636		200	200	200		600
ICT Enterprise Architecture Programme (EAP)	C10606	33	267				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	62	1,073	1,135			2,270
ICT Rolling Replacement Programme	C10576	503	79	200	200		982
ICT YOIS Replacement	C10638	50	10				60
Integrated Childrens Services	C10185		18				18
IT Human Resources Case Management System	C10679		20				20
Libraries Wireless Project	C10663	25	25				50
Library RFID	C10117	1	18				19
Pier and Foreshore ICT Improvement Programme	C10698		180				180
Replacement and Enhancement to Cash Receipting System	C10578	5	32				37
Sharepoint Intranet Project	C10675	20					20
Social Care IT Infrastructure	C10186		41				41
Software Licencing	C10426	314	256	250	250		1,070
Vehicle Tracking and Performance System	C10579		9				9
Web and Intranet Improvements	C10547	3	3				6
Wireless Borough/City Deal	C10580	52	398				450
	<b>Total ICT Programme</b>	<b>1,393</b>	<b>3,339</b>	<b>2,144</b>	<b>1,009</b>		<b>7,885</b>
Priority Works	C10121		533	978	988		2,499
	<b>Total Priority Works</b>		<b>533</b>	<b>978</b>	<b>988</b>		<b>2,499</b>
	<b>Total Department for Corporate Services</b>	<b>7,155</b>	<b>10,231</b>	<b>12,162</b>	<b>10,110</b>		<b>39,658</b>

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<b>Department for People</b>							
49 Alexandra Street - Urgent works	C10546	160					160
Autism Innovation	C10688	19					19
Community Capacity	C10526	12	689				701
Dementia Friendly Environments	C10598	1	44				45
Mental Health Funding Stream	C10184	25	75				100
Priory House - Condition Works	C10693		225				225
Transforming Care Housing	C10689		165				165
Viking Day Service Re provision	C10621		1,500	500			2,000
	<b>Total Adult Social Care</b>	<b>217</b>	<b>2,698</b>	<b>500</b>			<b>3,415</b>
Choice Based Lettings	C10144		19				19
Disabled Facilities - Adults	C10145	596	1,029	1,215			2,840
Empty Dwelling Management	C10020	33	398	75	75		581
PSH Works in Default - Enforcement Work	C10503	7	148	50	50		255
Fully Integrated Housing Services IT	C10599	59					59
Private Sector Renewal	C10146	46	1,244				1,290
Warmer Healthy Homes Expenditure	C10255	42	88				130
	<b>Total General Fund Housing</b>	<b>783</b>	<b>2,926</b>	<b>1,340</b>	<b>125</b>		<b>5,174</b>
AHDC Short Breaks for Disabled Children	C10282		68				68
FSM Kitchen works	C10642	314	75				389
Kingsdown Phase 2	C10032	28	22				50
New Primary School (Hinguar)	C10030	4	15				19
Prince Avenue remodel and Kitchens	C10042	1					1
Sacred Heart Extension	C10135	228					228
Schools Access Initiative	C10046	7					7
	<b>Total Children &amp; Learning Other Schemes</b>	<b>582</b>	<b>180</b>				<b>762</b>

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Blenheim Curtain Walling	C10646	157	137				294
Bournes Green Junior Boiler	New				135		135
Bournes Green Junior Pipe Works	C10528		5				5
Bournes Green Junior Roof	New			168			168
Chalkwell Infants Hall/Kitchen Windows	New				23		23
Chalkwell Infants Main Building Windows	New				45		45
Chalkwell Infants Roof	New				12		12
Chase High Boilers	C10529	264	31				295
Earls Hall Ducts and Pipework	C10711		23	56	68		147
Earls Hall Underpinning	C10712		25				25
Edwards Hall Lighting (H&S)	C10531	11					11
Edwards Hall Roofs	C10713		168				168
Earls Hall Roof Drainage	New			28			28
Fairways Fire Alarm	New				42		42
Fairways Rewire Jnr Block	C10500	94					94
Friars Boilers	New			196			196
Friars Curtain Walling	C10532	130	20				150
Friars Fire Systems Replacement	C10647	10	71	35			116
Friars Roof and Drains	C10533	5					5
Future condition projects	C10024	127	173	162	142		604
Futures College Roof	C10648		23				23
Futures Heating and Pipe Ducts	C10714		12	280	168		460
Futures Rewire	New				84		84
Hamstel Infant Fire Systems (H&S)	C10534		28				28
Hamstel Juniors Fire Systems (H&S)	C10534			28			28
Hamstel Infants Windows	New				40		40
Hamstel Junior Rising Damp	C10715		17				17
Hamstel Junior Windows	New			84	84		168
Kingsdown Fire System Upgrade	New			34			34
Kingsdown Roof Fire Breaks (H&S)	C10536	2	17				19
Prince Avenue Fire Systems and Rewire	C10650		121	117			238
Porters Grange Boilers	New				140		140
Richmond Roof	New				17		17
S046 Shoebury Youth Centre	C10049		10				10
Temple Sutton Curtain Walling	C10651	112					112
Temple Sutton Underpinning	C10716		79	79			158
Thorpedene Boiler	C10717		135				135
Thorpedene Water Tanks	C10540		11				11
West Leigh Infant Roofs	C10718		23	34			57
West Leigh Junior Gables	C10720		132				132
Youth Service Review	C10622		120				120

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<b>Total Condition Schemes</b>		<b>912</b>	<b>1,381</b>	<b>1,301</b>	<b>1,000</b>		<b>4,594</b>
Devolved Formula Capital	C10014	333	310				643
<b>Total Devolved Formula Capital</b>		<b>333</b>	<b>310</b>				<b>643</b>
Basic Need Future Demand	C10641		214				214
Bournemouth Park Primary Places	C10473	310					310
Darlinghurst Hall	C10530	791	209				1,000
Expansion of 2 yr old Childcare Places	C10558	141	121				262
Hamstel Infant & Juniors Places	C10116	913	1,431				2,344
Porters Grange Primary Places	C10119	79	66				145
Provision for Primary School Places	C10475			5,000	5,000		10,000
Sacred Heart Primary School	C10620	591	1,535				2,126
St Helens to FE	C10618	92	2,000	570			2,662
St Marys East	C10617	30	1,572				1,602
Thorpe Greenways Infant/Junior School	C10619	1,161	1,202				2,363
Thorpe Greenways	C10063	13	35				48
<b>Total Primary School Places</b>		<b>4,121</b>	<b>8,385</b>	<b>5,570</b>	<b>5,000</b>		<b>23,076</b>
<b>Total Department for People</b>		<b>6,948</b>	<b>15,880</b>	<b>8,711</b>	<b>6,125</b>		<b>37,664</b>

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<b>Department for Place</b>							
Belfairs Farm Buildings - condition surveys and costings	C10704		10				10
Belfairs Golf Course - Drainage	C10552	128	15				143
Belfairs Swim Centre H & S	C10623	7	457				464
Belfairs Woodland Centre Project	C10502	102	58				160
Bridges in Priory Park - Health & Safety	C10659		40				40
Chalkwell Park and Priory Park Tennis Courts	C10682	170	180				350
Chalkwell Park Drainage Scheme	C10564	58					58
Cliffs Pavilion - External Works above Maritime Room	C10695		200				200
Cliffs Pavilion - Refurbishmen of passenger lift	C10692		62				62
Cliffs Pavilion - Replacement floor in auditorium	C10670		60				60
Cliffs Pavilion undercroft piping replacement – urgent works	New		90				90
Container & Welfare Facilities Purchase	C10628	55					55
Elmer Sq Project - Library	C10019	23	411				434
Energy Improvements in Culture Property Assets	C10565	9	169				178
FPG	C10488	20	5				25
Hard Surface Path Improvements	C10566	81	174				255
Library Review	C10624	49	531	130			710
Museums - urgent building works	C10464	2					2
Oakwood Park Woodland	C10613	7					7
Palace Theatre fire exit installation – urgent works	New		30				30
Palace Theatre - Install Lightning Conductor	C10509	1					1
Palace Theatre - Replacement of roof over smoke hood	C10705		15				15
Parks Land Drainage - Belfairs Park	C10680		105				105
Parks Land Drainage - Southchurch Park	C10681		75				75
Parks Sports Pitch Drainage	C10694		85				85
Priory Park Water Main	C10625		100				100
Prittle Brook Banks - Priory Park Emergency repair	C10611	65					65
Prittlebrook Belfairs Park Oxbows	C10667	6					6
Prittlewell Prince Museum	C10043	51	38				89
Prittlewell Priory Museum	C10152	4					4
Prittlewell Prince Storage	C10696		200				200
Pump Priming Budget	C10044		353				353

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Relocation of Beecroft Gallery to Central Library	C10568	440					440
Replace Ventilation system Belfairs Leisure	C10080	22					22
Southchurch Park Lake	C10077	35	3				38
Southchurch Park Lighting	C10591	28	9				37
Southend Leisure & Tennis Centre - Plant Room Works	C10544	1					1
Southend Leisure & Tennis Centre - Refurbishment of Lift	C10627	27	21				48
Southend Leisure and Tennis Centre - indoor tennis courts new lighting & resurfacing	C10541	2					2
War Memorials within the Borough	C10569	33	87				120
	<b>Total Culture</b>	<b>1,426</b>	<b>3,583</b>	<b>130</b>			<b>5,139</b>
City Deal - Incubation Centre	C10668	571	80				651
Coastal Communities Fund	C10658	113	1,148				1,261
Pier Hill Lifts - Emergency Maintenance	C10551		13				13
Pier Infrastructure and Development	C10038	201	1,243				1,444
Property Refurbishment Programme	C10626	71	369	300	300		1,040
Southend Pier - Condition Works	C10697		600	500	500	1,050	2,650
Two Tree Rowing Feasibility	C10111		177				177
Western Esplanade Cliffs Stabilisation	C10010		27				27
	<b>Total Enterprise, Tourism &amp; Regeneration</b>	<b>956</b>	<b>3,657</b>	<b>800</b>	<b>800</b>	<b>1,050</b>	<b>7,263</b>
Cliff Stabilisation - Clifton Drive	C10683	103	577				680
Coastal Defence	C10011	150	165		4,320		4,635
Coastal Defence - Storm Damage	C10660	175	15				190
Flooding - Repairs and Renewals	NEW		1,500				1,500
Two Tree Island - Slipway	C10654	11	139				150
	<b>Total Coastal Defence</b>	<b>439</b>	<b>2,396</b>		<b>4,320</b>		<b>7,155</b>

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Cinder Path	C10115	29	558	487			1,074
Highways Maintenance - Potholes	C10588	427					427
Highways Planned Maintenance Investment	C10029	346	552	502	502		1,902
Street Lighting Renewal	C10061	632	515	500	500	500	2,647
<b>Total Highways &amp; Infrastructure</b>		<b>1,434</b>	<b>1,625</b>	<b>1,489</b>	<b>1,002</b>	<b>500</b>	<b>6,050</b>
Car Parks Upgrade	C10151	50	550				600
<b>Total Parking Management</b>		<b>50</b>	<b>550</b>				<b>600</b>
S106 Airport 0901960 Fulm	C10274	5	11	75			91
S106 Audley Court 0200874 Ful	C10276		10				10
S106 - College London Rd	C10203		81				81
S106 Ajax Works 0300130ful	C10199		6				6
S106 Elm Gate 1000655FULM	C10666		22	125			147
S106 Former College 1000225FUL	C10207	2	11				13
S106 Garrison 0000777 Deposit	C10690		21				21
S106 Garrison Cricket Mainten	C10153	8					8
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	1	84				85
S106 910 London Road 0901899 ful	C10479		1				1
S106 Manchester Drive 10/01584/FULM	C10491	1	1				2
S106 North Road PCT 1001564 fulm	C10483	3	2				5
S106 North Rd & Salisbury Ave 1200056	C10605		2				2
S106 Nth Sbury Rd 0301504out	C10205	217	721	365			1,303
S106 Officers Mess 1001809FULM	C10545		70				70
S106 53 Pavilion Dr 0701870OUTM	C10652		128	15			143
S106 Premier Inn 1300835FULM	C10653		15				15
S106 Prospects/Futures College	C10202	36	3				39
S106 87 Rectory Gr 1101018FULM	C10581			155			155
S106 Seec 0200500ful	C10073		104				104
S106 Sunlight Ldry 1400411FULM	C10686		16				16
S106 285 Sutton Rd 1001190FULM	C10218		41				41
S106 Univ H-Way0401561ful	C10196	16	47				63
S106 Valkyrie PCT 1001566 fulm	C10480	3	2				5
S106 199-207 West Road 0501108OUT	C10582		12				12
S38/S278 Airport 0901960 Fulm	C10275	25	111				136
S38 Foot/Cycleway at Garrison	C10191		4				4
S38 Fossetts Farm Bridleway	C10193	44	116				160
S38 Garrison NBP Road Supp Fee	C10267		34				34
S38 Inspection Magazine Rd	C10190		5				5
<b>Total S106 &amp; S38 Agreements</b>		<b>361</b>	<b>1,690</b>	<b>735</b>			<b>2,786</b>



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LTP (Integrated Transport block) - Bridge Strengthening	C10512	340	400	380	370	350	1,840
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	427	400	400	400	400	2,027
LTP (Integrated Transport block) - Better Networks	C10671	392	400	400	400	400	1,992
LTP (Integrated Transport block) - Traffic Management Schemes	C10513	530	400	400	400	400	2,130
LTP (Integrated Transport block) - Network Management	C10470	415	201	201	201	201	1,219
LTP - Maintenance	C10076	968	783	717	685	621	3,774
LTP - Maintenance - Street Lighting	C10708		210	180	183	150	723
<b>Total Local Transport Plan</b>		<b>3,072</b>	<b>2,794</b>	<b>2,678</b>	<b>2,639</b>	<b>2,522</b>	<b>13,705</b>
Local Sustainable Transport Fund - General Infrastructure	C10360	510					510
<b>Total LSTF</b>		<b>510</b>					<b>510</b>
Local Growth Fund - A127 Growth Corridor	C10699		1,500	4,300	1,680	10,560	18,040
Local Growth Fund - Local Sustainable Transport Fund	C10700		800	200			1,000
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	C10701		120	120	2,120	4,340	6,700
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	C10702			1,000	2,000	4,000	7,000
<b>Total Local Growth Fund</b>			<b>2,420</b>	<b>5,620</b>	<b>5,800</b>	<b>18,900</b>	<b>32,740</b>
Bike Friendly Cities	C10471	160					160
<b>Total Bike Friendly Cities</b>		<b>160</b>					<b>160</b>
Bus Bid Element 1 - Automatic Vehicle Location	C10484	5					5
Bus Bid Element 2 - Better Interchanges	C10485	12					12
<b>Total Bus Bid Elements</b>		<b>17</b>					<b>17</b>
A127 Junction Improvements	C10553	3,824	696	171			4,691
City Beach - enhanced crossings	C10585	94					94
HCA Progress Road	C10254	7	20				27
Southend Transport Model	C10058	62	92				154
Victoria Gateway - Design Review	C10609	46	6				52
<b>Total Transport</b>		<b>4,033</b>	<b>814</b>	<b>171</b>			<b>5,018</b>
Short Street Depot	C10570	10	591				601
Waste Transfer Station	C10467	44	6				50
<b>Total Waste</b>		<b>54</b>	<b>597</b>				<b>651</b>
Civic Centre Boilers - Low Loss Header	C10676	2	36				38
Civic Centre Insulation	C10661	145					145
LED Lighting - Civic Centre Underground Car Park	C10662		19				19
Southend Adult Community College Energy Project	C10664	7	581				588
Temple Sutton School Energy Project	C10665	13	1,124				1,137
<b>Total Energy Saving</b>		<b>167</b>	<b>1,760</b>				<b>1,927</b>
<b>Total Department for Place</b>		<b>12,679</b>	<b>21,886</b>	<b>11,623</b>	<b>14,561</b>	<b>22,972</b>	<b>83,721</b>
<b>Total General Fund Capital Schemes</b>		<b>26,782</b>	<b>47,997</b>	<b>32,496</b>	<b>30,796</b>	<b>22,972</b>	<b>161,043</b>

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<b>Housing Revenue Account (HRA)</b>							
Bathroom Refurbishment	C10161	400	300				700
Central Heating	C10162	395	350				745
Common Areas Improvement	C10168	2,202	2,981				5,183
Environmental - H&S works	C10163	2,417	1,606				4,023
Kitchen Refurbishments	C10164	350	550				900
Rewiring	C10165	108	150				258
Roofs	C10166	1,100	1,090				2,190
Windows and Doors	C10167	204	250				454
Efdf - Whole Home Energy Project	C10160	16	37				53
Future Programme (MRA & Decent Homes)	C10298			7,000	7,500	7,800	22,300
<b>Total Decent Homes Programme</b>		<b>7,192</b>	<b>7,314</b>	<b>7,000</b>	<b>7,500</b>	<b>7,800</b>	<b>36,806</b>
HRA Disabled Adaptations - Major Adaptations	C10015	504	450				954
HRA Disabled Adaptations - Minor Adaptations	C10257	74	50				124
<b>Total Council House Adaptions</b>		<b>578</b>	<b>500</b>				<b>1,078</b>
Sheltered Housing DDA works	C10177	7	408				415
Remodelling Nestuda	C10586	39	7				46
<b>Total Sheltered Housing Remodelling</b>		<b>46</b>	<b>415</b>				<b>461</b>
S106 New Build 159 Bournemouth Park Road	C10584	134	12				146
S106 HRA Land Review	C10685	20	36				56
<b>Total S106 Funded HRA Projects</b>		<b>154</b>	<b>48</b>				<b>202</b>
New Build 159 Bournemouth Park Road - RTB funded	C10595	65	4				69
<b>Total RTB Funded HRA Projects</b>		<b>65</b>	<b>4</b>				<b>69</b>
Construction of New Housing on HRA Land	C10684		2,000				2,000
Strategic acquisition of tower block leaseholds	C10614		65				65
<b>Total Other HRA</b>			<b>2,065</b>				<b>2,065</b>
<b>Total HRA Capital Schemes</b>		<b>8,035</b>	<b>10,346</b>	<b>7,000</b>	<b>7,500</b>	<b>7,800</b>	<b>40,681</b>
<b>TOTAL PROPOSED CAPITAL PROGRAMME</b>		<b>34,817</b>	<b>58,343</b>	<b>39,496</b>	<b>38,296</b>	<b>30,772</b>	<b>201,724</b>

**Total Capital Programme 2015/16 to 2018/19 and later years: 166,907**