

Scheme	Project code	2013/14 Budget £000	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	700	3,824				4,524
	Total Accomodation Strategy - main	700	3,824				4,524
CCTV relocation & equipment upgrade	C10527	260	106				366
	Total Accomodation Strategy - CCTV	260	106				366
New Server Room	C10577	650	100				750
Server Room Migration	C10524	5	90				95
	Total Civic Centre	655	190				845
38 Satanita Road - Priority works	C10597	12	4				16
2 Crowborough Road/Allan Cole House	C10629		200				200
Accommodation Review - Queensway House	C10511	1,077					1,077
Airport Business Park	C10261	100	1,194	6,000	2,000	2,000	11,294
Brunel Road Redevelopment	C10208	4	55				59
East Beach CCTV	C10612	40					40
Focus House Demolition	C10630		170				170
Leigh Youth Centre - Elm Road Demolition	C10596	100					100
New Beach Huts	C10468	110					110
New Beach Huts Phase 2	C10631			100			100
Pier Arches Remedial works	C10604	18					18
Pier North End roof repairs	C10600	11					11
Porters Civic House and Cottage	C10571	200					200
Porters Cottage Kitchen	C10608	4					4
Victoria Avenue Improvements	C10632				4,000	4,000	8,000
York Road Market	C10413	8					8
	Total Asset Management	1,684	1,623	6,100	6,000	6,000	21,407
Crematorium Re-Quip (Mercury)	C10055				16		16
Essential Crematorium/Cemetery Equipment	C10572		10		175		185
Mandatory Works to Cremators	C10573	40	42	38			120
New Burial Ground	C10054	600	1,684				2,284
	Total Cemeteries & Crematorium	640	1,736	38	191		2,605
Urgent Works To Property	C10181	52					52
	Total Health & Safety	52					52
Paving Improvement - Civic Centre to Central Library	C10542	307					307
	Total Facilities Management	307					307

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Active Directory Update	C10522	4					4
Agresso Enterprise Resource Planning (ERP) system	C10238	300					300
ALBACS replacement	C10523	1					1
Audio Equipment - Council Chamber	C10510	47	15				62
Citizen Account phase 1	C10515		22				22
Citizen Account phase 2	C10574		50				50
Consultancy charged to projects	C10520	39					39
ELAN System Replacement	C10114		10				10
Electronic Document & Records System (EDRMS)	C10088	269					269
Gazetteer Management System	C10209	188					188
ICT Capita One Enhancements/Developments	C10633		100				100
ICT Enterprise Architecture Programme (EAP)	C10606	380	145				525
ICT Enterprise Agreement	C10636			200	200	200	600
ICT E-Procurement Solution	C10635		63	29	29	29	150
ICT Core Infrastructure	C10575		80	330	330	330	1,070
ICT Genogram Implementation for Childrens Social Services	C10634		10				10
ICT Reprovision of Carefirst	C10637			750	750		1,500
ICT Rolling Replacement Programme	C10576	20	380	200	200	200	1,000
ICT YOIS Replacement	C10638		60				60
Library RFID	C10117	21	16				37
Replacement and Enhancement to Cash Receipting System	C10578	25	25				50
SIPS enablement for telephony trading	C10519	14					14
Software Licencing	C10426	319	300	300	300	300	1,519
Vehicle Tracking and Performance System	C10579	45	15				60
Web and Intranet Improvements	C10547	30					30
Wireless Borough/City Deal	C10580		300	200			500
	Total ICT Programme	1,702	1,591	2,009	1,809	1,059	8,170
Priority Works	C10121	445	948	1,000	1,000		3,393
	Priority Works	445	948	1,000	1,000		3,393
	Total Corporate Services	6,445	10,018	9,147	9,000	7,059	41,669

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Department for People							
Community Capacity	C10526	50	350				400
Dementia Friendly Environments	C10598	271					271
Mental Health Funding Stream	C10184	50	100				150
Total Adult Social Care		371	450				821
49 Alexandra Street - Urgent works	C10546	36					36
Disabled Facilities - Adults	C10145	590	1,804	550			2,944
Empty Dwelling Management	C10020	105	78	100	75	75	433
Empty Dwelling Management - Works in Default	C10503	30	77	50	50	50	257
Fully Integrated Housing Services IT	C10599	32	51				83
Private Sector Renewal	C10146	100	990	200			1,290
Warmer Healthy Homes Expenditure	C10255	60	51				111
Total General Fund Housing		953	3,051	900	125	125	5,154
Belfairs Adult College	C10002	28					28
Total Building Schools for the Future		28					28
AHDC Short Breaks for Disabled Children	C10282	68					68
Chase Sports field provision	C10007	61					61
Disabled Facilities - Children	C10489	478	200	200	200		1,078
Kingsdown Phase 2	C10032	279					279
New Primary School (Hinguar)	C10030	75					75
Prince Avenue remodel and Kitchens	C10042	48					48
Sacred Heart Extension	C10135	416	200				616
Schools Access Initiative	C10046	15					15
Viking Day Service Reprovision	C10621		500	1,000	500		2,000
Total Children & Learning Other Schemes		1,440	900	1,200	700		4,240
Bournes Green Junior Pipe Works	C10528	45					45
Chase High Boilers	C10529	280					280
Earls Hall Boiler	C10497	5					5
Edwards Hall Lighting (H&S)	C10531	20					20
Fairways Rewire Jnr Block	C10500	71					71
Friars Curtain Walling	C10532		185				185
Friars Roof and Drains	C10533		37				37
Future condition projects	C10024	78	778	1,000			1,856
Hamstel Infant Fire Systems (H&S)	C10534		20				20
Heycroft Roof	C10535	45					45
Kingsdown Roof Fire Breaks (H&S)	C10536	9					9
Leigh Infant and Junior Fire Systems (H&S)	C10537	28					28
Milton Hall Drains	C10538	67					67
Milton Hall Flat Roof	C10539	45					45
S046 Shoebury Youth Centre	C10049	39					39

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Temple Sutton Heating	C10224	97					97
Thorpedene Water Tanks	C10540	11					11
Youth Service Review	C10622		120				120
Total Condition Schemes		840	1,140	1,000			2,980
Devolved Formula Capital	C10014	370	370	370			1,110
Total Devolved Formula Capital		370	370	370			1,110
Barons Court Infants School	C10134	65					65
Blenheim Remaining Demountables	C10472	450		450			900
Bournemouth Park Primary Places	C10473	10	440	600			1,050
Darlinghurst Hall	C10530	75	680	320			1,075
Expansion of 2 yr old Childcare Places	C10558	200					200
Friars Primary Places	C10474		50				50
Hamstel Infant & Juniors Places	C10116	1,197	1,086	664			2,947
Milton Hall Primary Places - New	C10036	1,310	53				1,363
Porters Grange Primary Places	C10119	10	140				150
Provision for Primary School Places	C10475				5,000	5,000	10,000
Sacred Heart Primary School	New	25	1,725				1,750
St Helens to FE	C10618	100	1,400	800			2,300
St Marys East	C10617	100	700	900			1,700
St.Mary's Primary Places	C10225	300	488				788
Temple Sutton Primary Places	C10062	494					494
Thorpe Greenways Infant/Junior School	New	25	1,725				1,750
Thorpe Greenways	C10063	50					50
Total Primary School Places		4,411	8,487	3,734	5,000	5,000	26,632
S106 Milton Hall Primary Places	C10616	73					73
Total S106 Funded Schemes		73					73
Total Department for People		8,486	14,398	7,204	5,825	5,125	41,038

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Department for Place							
Belfairs Golf Course - Drainage	C10552	175					175
Belfairs Park Inclusive Playground	C10583	40					40
Belfairs Swim Centre H & S	C10623		500				500
Belfairs Woodland Centre Project	C10502	618					618
Chalkwell Park Drainage Scheme	C10564	95					95
Cliffs Pavilion Air Handling	C10281	237					237
Cliffs Pavilion - Fly Tower Urgent Works	C10505	55					55
Cliffs Pavilion - House Lights	C10592	180					180
Eastwood Park Gym Equipment	C10610	26					26
Elmer Sq Project - Library	C10019	11,405					11,405
Emergency lighting at Priory Park works yard	C10525	8					8
Energy Improvements in Culture Property Assets	C10565	180					180
FPG - Elmer Square	C10488	595					595
Hard Surface Path Improvements	C10566	160	100	100			360
Leigh Library Turret	C10549	15					15
Library Review	C10624		480	100	130		710
Museums - urgent building works	C10464	12					12
Oakwood Park Woodland	C10613	10					10
Palace Theatre - Install Lightning Conductor	C10509	4					4
Palace Theatre - Repair and Refurbishment of Fire Exit Stair Case	C10594	12					12
Palace Theatre - Seating/stalls	C10508	41					41
Prittle Brook Banks - Priory Park Emergency repair	C10611	70					70
Priory Park to Prittlewell Priory Security Lighting	C10567	20					20
Priory Park Water Main	C10625		100				100
Prittlewell Prince Museum	C10043	120	89				209
Property Refurbishment Programme	C10626		300	300	300	300	1,200
Pump Priming Budget	C10044	30	323				353
Replace Ventilation system Belfairs Leisure	C10080	271					271
Shoebury Garrison/Gunners H&S	C10048	8					8
Southchurch Park Lake	C10077	43					43
Southchurch Park Lighting	C10591	43					43
Southend Leisure & Tennis Centre - Bar area and Health Suite	C10593	61					61
Southend Leisure and Tennis Centre - indoor tennis courts new lighting & resurfacing	C10541	16					16
Southend Leisure & Tennis Centre - Plant Room Works	C10544	4					4
Southend Leisure & Tennis Centre - Refurbishment of Lift	New		48				48
Relocation of Beecroft Gallery to Central Library	C10568	260	50				310
War Memorials within the Borough	C10569	60	60				120
Warner's All Weather Pitch	C10280	40					40
Total Culture		14,914	2,050	500	430	300	18,194

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Pier Hill Lifts - Emergency Maintenance	C10551	14					14
Pier Infrastructure and Development	C10038	10	943	500			1,453
Southend Pier - repairs & painting of stem railings	C10590	105					105
Southend Pier - Urgent Structural Repairs	C10550	11					11
Total Enterprise, Tourism & Regeneration		140	943	500			1,583
City Beach - enhanced crossings	C10585	241					241
Coastal Defence	C10011	340	4,600				4,940
Two Tree Rowing Feasibility	C10111		192				192
Western Esplanade Cliffs Stabilisation	C10010	467					467
Total Coastal Defence & Foreshore		1,048	4,792				5,840
Container & Welfare Facilities Purchase	C10628		50				50
Total Place Other Schemes			50				50
Airport Access Enhancement Contribution	C10053	1,140					1,140
Cinder Path	C10115	83	1,000				1,083
Highways Maintenance - Potholes	C10588	277	157				434
Highways Planned Maintenance Investment	C10029	1,477	500	502	502	502	3,483
Street Lighting Renewal	C10061	270	650	500	500	1,000	2,920
Total Highways & Infrastructure		3,247	2,307	1,002	1,002	1,502	9,060

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Car Parks Upgrade	C10151	145	350	300			795
Total Parking Management		145	350	300			795
S106 Adventure Isl 1100610BC4	C10234	2					2
S106 Airport 0901960 Fulm	C10274	4	4	9			17
S106 - Aldi 666-687 London Road	C10204	34					34
S106 Audley Court 0200874 Ful	C10276	15		20			35
S106 - College London Rd	C10203	22	81				103
S106 Ajax Works 0300130ful	C10199	1	1	5			7
S106 Former College 1000225FUL	C10207	2		11			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	1	2				3
S106 Lifstan Way 0000273 Out	C10269	4	4	79			87
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	7	2				9
S106 Nth Sbury Rd 0301504out	C10205	3	834				837
S106 Officers Mess 1001809FULM	C10545		81				81
S106 Palace Hotel 0800655FULM	C10601		69				69
S106 7-9 Pembury Road 0902326FULM	C10264		51				51
S106 Prospects/Futures College	C10202	15	36				51
S106 87 Rectory Gr 1101018FULM	C10581	57					57
S106 Roslin Hotel	C10602	3					3
S106 Seec 0200500ful	C10073		104				104
S106 21 Station Rd 0401552 FUL	C10277			80			80
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	19	136				155
S38 Foot/Cycleway at Garrison	C10191	2	2				4
S38 Fossetts Farm Bridleway	C10193	20	160				180
S38 Garrison NBP Road Supp Fee	C10267	10	34				44
S38 Inspection Magazine Rd	C10190	3	5				8
Total S106 & S38 Agreements		245	1,630	255			2,130
LTP - Maintenance	C10076	1,118	1,518	1,518	1,518	1,518	7,190
LTP (Integrated Transport block) - Bridge Strengthening	C10512	400					400
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	450					450
LTP (Integrated Transport block) - Better Networks & Traffic Management Schemes	C10513	475	125				600

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LTP (Integrated Transport block) - Network Management	C10470	88					88
LTP - Integrated Transport	C10035		1,600				1,600
Total LTP		2,531	3,243	1,518	1,518	1,518	10,328
Local Sustainable Transport Fund - Capital Interlinking Southend	C10358		50				50
Local Sustainable Transport Fund - A127 ITS Capital	C10359	160					160
Local Sustainable Transport Fund - General Infrastructure	C10360	425	450				875
Local Sustainable Transport Fund - Park That Bike	C10357		10				10
Total LSTF		585	510				1,095
Bike Friendly Cities	C10471		179				179
Total Bike Friendly Cities		179					179
Bus Bid Element 1 - Automatic Vehicle Location	C10484	80					80
Bus Bid Element 2 - Better Interchanges	C10485	711					711
Bus Bid Element 3 - Tackling Congestion	C10486	371					371
Total Bus Bid Elements		1,162					1,162
A127 Junction Improvements	C10553	320	4,163	788	171		5,442
DfT Link Comm Grant - Prittle Brook Cycleway	C10607	250					250
HCA Progress Road	C10254	27					27
Passenger Transport Information	C10379	30					30
Southend Transport Model	C10058	67	120				187
Victoria Gateway - Design Review	C10609	55					55
Total Transport		749	4,283	788	171		5,991
Enhanced Household Waste Recycling Site	C10570	1,000					1,000
Waste Transfer Station	C10467	760	1,175				1,935
Total Waste		1,760	1,175				2,935
Total Department for Place		26,705	21,333	4,863	3,121	3,320	59,342
Total GF Capital Schemes		41,636	45,749	21,214	17,946	15,504	142,049

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Housing Revenue Account (HRA)							
Bathroom Refurbishment	C10161	525					525
Central Heating	C10162	372					372
Common Areas Improvement	C10168	1,688					1,688
Environmental - H&S works	C10163	2,297					2,297
Kitchen Refurbishments	C10164	800					800
Rewiring	C10165	50					50
Roofs	C10166	889					889
Windows and Doors	C10167	432					432
Efdf - Whole Home Energy Project	C10160	845					845
Future Programme (MRA & Decent Homes)	C10298		8,241	7,261	8,000	8,000	31,502
	Total Decent Homes Programme	7,898	8,241	7,261	8,000	8,000	39,400
HRA Disabled Adaptations - Major Adaptations	C10015	450					450
HRA Disabled Adaptations - Minor Adaptations	C10257	50					50
	Total Council House Adaptions	500					500
Sheltered Housing DDA works	C10177		400				400
Remodelling Nestuda	C10586	50					50
Remodelling Trevett	C10587	50					50
	Total Sheltered Housing Remodelling	100	400				500
S106 New Build 159 Bournemouth Park Road	C10584	19	122				141
	Total S106 Funded HRA Projects	19	122				141
New Build 159 Bournemouth Park Road - RTB funded	C10595	1	18				19
	Total RTB Funded HRA Projects	1	18				19
Strategic acquisition of tower block leaseholds	C10614	45					45
	Total Other HRA	45					45
	Total HRA Capital Schemes	8,563	8,781	7,261	8,000	8,000	40,605
TOTAL PROPOSED CAPITAL PROGRAMME		50,199	54,530	28,475	25,946	23,504	182,654

Total Capital Programme 2014/15 to 2017/18 and later years: 132,455