

Scheme	Project code	2012/13 Budget £000	2013/14 Budget £000	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	Total Current Budget £000
Department for People							
Community Capacity	C10526	102	200	200			502
Mental Health Fundign Stream	C10184		100	50			150
Total Adult Social Care		102	300	250			652
49 Alexandra Street - Urgent works	C10546	14	36				50
Disabled Facilities - Adults	C10145	348	1,969	425	550		3,292
Empty Dwelling Management	C10020	60	133				193
Empty Dwelling Management - Works in Default	C10503	3	57				60
Friends of HARP	New		85				85
Private Sector Renewal	C10146		500	590	200		1,290
Warmer Healthy Homes Expenditure	C10255		111				111
Total General Fund Housing		425	2,891	1,015	750		5,081
Belfairs Contribution from SBC	C10003	1,100					1,100
Belfairs Adult College	C10002	636	28				664
Building Schools for Future-Belfairs	C10128	25					25
Total Building Schools for the Future		1,761	28				1,789
AHDC Short Breaks for Disabled Children	C10282		68				68
Chase Sports field provision	C10007	112	61				173
Disabled Facilities - Children	C10489	37	478	200	200	200	1,115
Kingsdown Phase 2	C10032		57				57
Lancaster	C10228	663					663
New Primary School (Hinguar)	C10030	1,678	75				1,753
Prince Avenue remodel and Kitchens	C10042	16	48				64
Sacred Heart Extension	C10135		416	200			616
Schools Access Initiative	C10046	31	15				46
Total Children & Learning Other Schemes		2,537	1,218	400	200	200	4,555
Bournes Green Junior Pipe Works	C10528		45				45
Chase High Boilers	C10529		280				280
Earls Hall Boiler	C10497	129	5				134
Edwards Hall Lighting (H&S)	C10531		20				20
Fairways Rewire Jnr Block	C10500	95	71				166
Friars Curtain Walling	C10532		185				185
Friars Roof and Drains	C10533		37				37
Future condition projects	C10024	68	108	1,000	1,000		2,176
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
Prince Avenue H&S Concrete Soffits	C10499	23					23
Prince Avenue Pitched Roof	C10496	90					90
S046 Shoebury Youth Centre	C10049		39				39

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St Nicholas Roof	C10227	9					9
Temple Sutton Heating	C10224	9	97				106
Thorpe Greenways Boilers	C10498	158					158
Thorpedene Water Tanks	C10540		11				11
	Total Condition Schemes	581	1,112	1,000	1,000		3,693
Devolved Formula Capital	C10014	370	370	370	370		1,480
	Total Devolved Formula Capital	370	370	370	370		1,480
Barons Court Infants School	C10134	25	35				60
Blenheim Remaining Demountables	C10472		450		450		900
Bournemouth Park Primary Places	C10473		150	300	600		1,050
Darlinghurst Hall	C10530		75				75
Expansion of 2 yr old Childcare Places	C10558		200				200
Friars Primary Places	C10474			50			50
Hamstel Infant & Juniors Places	C10116	142	1,197	550			1,889
Milton Hall Primary Places - New	C10036	1,228	1,310	53			2,591
Porters Grange Primary Places	C10119		150				150
Provision for Primary School Places	C10475		2,000	2,000			4,000
St.Mary's Primary Places	C10225	30	788				818
Temple Sutton Primary Places	C10062	106	494				600
Thorpe Greenways	C10063		50				50
Westborough Primary Places	C10122	450					450
	Total Primary School Places	1,981	6,899	2,953	1,050		12,883
	Total Department for People	7,757	12,818	5,988	3,370	200	30,133

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Department for Place							
Belfairs Golf Course - Drainage	C10552		175				175
Belfairs Park Inclusive Playground	C10583		40				40
Belfairs Woodland Centre Project	C10502	602	618				1,220
Chalkwell Park Drainage Scheme	C10564		95				95
Cliffs Pavilion Air Handling	C10281		150				150
Cliffs Pavilion - Fly Tower Urgent Works	C10505	71	55				126
Cliffs Pavilion - House Lights	New		180				180
Elmer Sq Project - Library (SBC contribution only)	C10019	14,563	11,405				25,968
Emergency lighting at Priory Park works yard	C10525		8				8
Energy Improvements in Culture Property Assets	C10565		180				180
FPG - Elmer Square	C10488	5	595				600
Hard Surface Path Improvements	C10566		160	100	100		360
Leigh Library Turret	C10549	15	15				30
Museums - urgent building works	C10464	6	12				18
New Swimming Pool	C10037	10					10
Palace Theatre - Install Lightning Conductor	C10509	9	4				13
Palace Theatre - Repair and Refurbishment of Fire Exit Stair Case	New		12				12
Palace Theatre - Seating/stalls	C10508	99	41				140
PC's Library Peoples Network	C10057	2					2
Playbuilder	C10040	7					7
Priory Park to Prittlewell Priory Security Lighting	C10567		20				20
Prittlewell Prince Museum	C10043	68	209				277
Prittlewell Priory Museum	C10152	784					784
Pump Priming Budget	C10044		353				353
Replace Pool Plant Shoeburyness	C10050	200					200
Replace Ventilation system Belfairs Leisure	C10080	8	271				279
Shoebury Garrison/Gunners H&S	C10048	10	8				18
Southchurch Park Lake	C10077	1	23				24
Southchurch Park Lighting	New		43				43
Southend Leisure & Tennis Centre - Bar area and Health Suite	New		61				61
Southend Leisure and Tennis Centre - indoor tennis courts new lighting & resurfacing	C10541	176	16				192
Southend Leisure & Tennis Centre - Plant Room Works	C10544	8	4				12

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Sustaining the Central Library	C10568		100	50			150
Verge Enhancement	C10067	1					1
War Memorials within the Borough	C10569		120				120
Warner's All Weather Pitch	C10280	162	40				202
Warners Bridge Park - new water main	C10356	43					43
Warrior Square Gardens (Sbc)	C10098	441					441
	Total Culture	17,291	15,013	150	100		32,554
Pier Hill Lifts - Emergency Maintenance	C10551	26	14				40
Pier Infrastructure and Development	C10038	2,243	453	500	500		3,696
Pier Redevelopment	C10150	86					86
Pier Sprinkler Tank Base	C10554	4					4
Southend Pier - repairs & painting of stem railings	New		90				90
Southend Pier - Urgent Structural Repairs	C10550	29	11				40
	Total Enterprise, Tourism & Regeneration	2,388	568	500	500		3,956
City Beach - enhanced crossings	C10585	15	241				256
Coastal Defence	C10011	259	325				584
Leigh Creek Dredging - Feasibility	C10103	2					2
Shoebury Common Flood Defences	C10355	70	4,515				4,585
Two Tree Rowing Feasibility	C10111	5	192				197
Western Esplanade Cliffs Stabilisation	C10010	3,025	467				3,492
	Total Coastal Defence & Foreshore	3,376	5,740				9,116
Airport Access Enhancement Contribution	C10053		2,000				2,000
Cinder Path	C10115	17	1,083				1,100
Highways Maintenance - Potholes	C10588		277				277
Highways Planned Maintenance Investment	C10029	683	1,477	157			2,317
Carriageway Resurfacing	C10242	650					650
Street Lighting	C10451	150					150
Street Lighting Renewal	C10061	271	420				691
	Total Highways & Infrastructure	1,771	5,257	157			7,185
Planning Delivery Grant Capital Management	C10210	84	23				107
	Total Planning	84	23				107
Alexander/Clarence Car Parks	C10466	2,995					2,995
Car Parks Upgrade	C10151	36	150				186
Cliffs Pay & Display	C10094	35					35
Farringdon/Hollybrook Car Park	C10023	94					94
	Total Parking Management	3,160	150				3,310
Essex Safety Camera Group	C10217	1					1
	Total Public Protection	1					1

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S106 Adventure Isl 1100610BC4	C10234	7	1				8
S106 Airport 0901960 Fulm	C10274		19				19
S106 - Aldi 666-687 London Road	C10204	8	34				42
S106 - College London Rd	C10203	5	98				103
S106 Ajax Works 0300130ful	C10199		7				7
S106 Former College 1000225FUL	C10207	2	13				15
S106 Garrison Cricket Mainten	C10153		7				7
S106 Garrison Park Store	C10188		1				1
S106 High Works Shoe Garrison	C10213	52	5				57
S106 Land Adj. to Supermarket 0501568 out	C10231		19				19
S106 Land North Of Ambleside	C10201	34	2				36
S106 Lifstan Way 0000273 Out	C10269		87				87
S106 910 London Road 0901899 ful	C10479	22					22
S106 Manchester Drive 10/01584/FULM	C10491		2				2
S106 North Road PCT 1001564 fulm	C10483	12					12
S106 Nth Sbury Rd 0301504out	C10205		1,151				1,151
S106 Prospects/Futures College	C10202		51				51
S106 Seec 0200500ful	C10073		104				104
S106 Shoebury Hotel 11/00527/FULM	C10504		53				53
S106 662 Southchurch Road 080145	C10478		88				88
S106 285 Sutton Rd 1001190FULM	C10218		4				4
S106 Univ H-Way0401561ful	C10196		43				43
S106 Valkyrie PCT 1001566 fulm	C10480	5	7				12
S38/S278 Airport 0901960 Fulm	C10275	13	155				168
S38 Foot/Cycleway at Garrison	C10191		4				4
S38 Fossetts Farm Bridleway	C10193	6	180				186
S38 Garrison NBP Road Supp Fee	C10267		44				44
S38 Inspection Magazine Rd	C10190		8				8
S38 Southchurch Road	C10543	24					24
Total S106 & S38 Agreements		190	2,187				2,377
LTP - Maintenance	C10076	482	1,118	1,518			3,118
LTP (Integrated Transport block) - Bridge Strengthening	C10512	440	400				840
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	450	450				900
LTP (Integrated Transport block) - Better Networks & Traffic Management Schemes	C10513	600	600				1,200
LTP (Integrated Transport block) - Bikeability	C10386	12					12
LTP (Integrated Transport block) - Network Management	C10470	168	88				256
LTP - Integrated Transport	C10035	8		1,600			1,608
Total LTP		2,160	2,656	3,118			7,934

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Local Sustainable Transport Fund - Capital Interlinking Southend	C10358	100		50			150
Local Sustainable Transport Fund - A127 ITS Capital	C10359	150	180				330
Local Sustainable Transport Fund - General Infrastructure	C10360	735	405	450			1,590
Local Sustainable Transport Fund - Park That Bike	C10357	3	17	10			30
	Total LSTF	988	602	510			2,100
Bike Friendly Cities	C10471	11	179				190
	Total Bike Friendly Cities	11	179				190
Bus Bid Element 1 - Automatic Vehicle Location	C10484		80				80
Bus Bid Element 2 - Better Interchanges	C10485	19	711				730
Bus Bid Element 3 - Tackling Congestion	C10486	111	371				482
	Total Bus Bid Elements	130	1,162				1,292
A127 Junction Improvements	C10553	74	1,091	1,065			2,230
HCA Progress Road	C10254		27				27
Passenger Transport Information	C10379	50	30				80
South Essex Rapid Transit	C10051	19					19
Southend Transport Model	C10058	29	187				216
	Total Transport	172	1,335	1,065			2,572
Enhanced Household Waste Recycling Site	C10570		1,000				1,000
Waste Transfer Station	C10467	156	760	1,175			2,091
	Total Waste	156	1,760	1,175			3,091
	Total Department for Place	31,878	36,632	6,675	600		75,785

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Corporate Services							
Accommodation Strategy	C10072	7,245	4,524				11,769
	Total Accomodation Strategy - main	7,245	4,524				11,769
CCTV relocation & equipment upgrade	C10527	134	366				500
	Total Accomodation Strategy - CCTV	134	366				500
Mayors Lift	C10095	1					1
New Server Room	C10577		750				750
Server Room Migration	C10524		95				95
	Total Civic Centre	1	845				846
Accommodation Review - Queensway House	C10511	23	1,077				1,100
Airport Business Park Site Survey	C10261	16	284	150			450
Brunel Road Redevelopment	C10208		59				59
Demolition of former toilet block - Marine Parade	C10507	8					8
New Beach Huts	C10468	10	110				120
Park View Suite Loan	C10482	25					25
Porters Civic House and Cottage	C10571		200				200
York Road Market	C10413		8				8
	Total Asset Management	82	1,738	150			1,970
Crematorium Re-Quip (Mercury)	C10055	10				16	26
Essential Crematorium/Cemetery Equipment	C10572			10		175	185
Mandatory Works to Cremators	C10573		7	75	38		120
New Burial Ground	C10054	6	2,034	250			2,290
	Total Cemeteries & Crematorium	16	2,041	335	38	191	2,621
Fixed Wire Testing Remedial Works	C10179	7					7
Urgent Works To Property	C10181	43					43
	Total Health & Safety	50					50
Paving Improvement - Civic Centre to Central Library	C10542	33	307				340
	Total Facilities Management	33	307				340

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Active Directory Update	C10522	2	4				6
Agresso Enterprise Resource Planning (ERP) system	C10238	275	300				575
ALBACS replacement	C10523	22	3				25
Audio Equipment - Council Chamber	C10510		62				62
Basildon Mirror for DR	C10518	8	142				150
Choice Based Lettings	C10144	1	19				20
Citizen Account phase 1	C10515	34	22				56
Citizen Account phase 2	C10574		50				50
Consultancy charged to projects	C10520	11	39				50
ELAN System Replacement	C10114		90				90
Electronic Document & Records System (EDRMS)	C10088	80	269				349
Exchange 2010	C10517	10					10
Gazetteer Management System	C10209	59	188				247
ICT for Members	C10516	35	15				50
ICT Infrastructure	C10090	329	153				482
ICT Core Infrastructure	C10575		180	80	330		590
ICT Rolling Replacement Programme	C10576		200	200	200		600
Library RFID	C10117	38	37				75
Network Upgrades	C10514	85	50				135
Public Access for Licensing Uniform Reg Services	C10521	15					15
Replacement and Enhancement to Cash Receipting System	C10578		50				50
Replacement Tracking System ICT	C10131	79					79
SIPS enablement for telephony trading	C10519	41	14				55
Software Licencing	C10426	232	319	300	300	300	1,451
Vehicle Tracking and Performance System	C10579		60				60
Web and Intranet Improvements	C10547	11	30				41
Wireless Borough/City Deal	C10580		100	200	200		500
	Total ICT Programme	1,367	2,396	780	1,030	300	5,873
Urgent and Priority Works	C10121		799	1,000	1,000	1,000	3,799
	Urgent and Priority Works		799	1,000	1,000	1,000	3,799
	Total Corporate Services	8,928	13,016	2,265	2,068	1,491	27,768
	Total GF Capital Schemes	48,563	62,466	14,928	6,038	1,691	133,686

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Housing Revenue Account (HRA)							
Bathroom Refurbishment	C10161	1,800	525				2,325
Central Heating	C10162	1,457	318				1,775
Common Areas Improvement	C10168	1,075	1,688				2,763
Environmental - H&S works	C10163	2,131	2,297				4,428
Kitchen Refurbishments	C10164	2,500	800				3,300
Rewiring	C10165	200	50				250
Roofs	C10166	1,400	900				2,300
Windows and Doors	C10167	325	475				800
Efdf - Whole Home Energy Project	C10160	420	400				820
Future Programme (MRA & Decent Homes)	C10298			8,241	7,261	8,000	23,502
Total Decent Homes Programme		11,308	7,453	8,241	7,261	8,000	42,263
HRA Disabled Adaptations - Major Adaptations	C10015	450	450				900
HRA Disabled Adaptations - Minor Adaptations	C10257	50	50				100
Total Council House Adaptions		500	500				1,000
Remodelling Longmans	C10159	450					450
Remodelling Westwood	C10158	450					450
Sheltered Refurbishment	C10047		500				500
Total Sheltered Housing Remodelling		900	500				1,400
S106 New Build 159 Bournemouth Park Road	C10584		141				141
Total S106 Funded HRA Projects			141				141
New Build 159 Bournemouth Park Road - RTB funded	New		19				19
Total RTB Funded HRA Projects			19				19
Total HRA Capital Schemes		12,708	8,613	8,241	7,261	8,000	44,823
TOTAL PROPOSED CAPITAL PROGRAMME		61,271	71,079	23,169	13,299	9,691	178,509

Total Capital Programme 2013/14 to 2016/17: 117,238