

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	1,044	3,480				4,524
Civic Centre Insulation	C10661		134				134
LED Lighting - Civic Centre Underground Car Park	C10662		19				19
Total Accomodation Strategy - main		1,044	3,633				4,677
CCTV relocation & equipment upgrade	C10527	279	87				366
Total Accomodation Strategy - CCTV		279	87				366
New Server Room	C10577	634	116				750
Server Room Migration	C10524	2	93				95
Total Civic Centre		636	209				845
38 Satanita Road - Priority works	C10597	7	9				16
2 Crowborough Road/Allan Cole House	C10629		200				200
Accommodation Review - Queensway House	C10511	812	348				1,160
Airport Business Park	C10261	103	475	2,510	4,105	4,101	11,294
Alexandra Yacht Club - Urgent Works	C10645		100				100
Brunel Road Redevelopment	C10208		59				59
Capital Allocation to Discharge EEDA agreement	C10656		157				157
East Beach CCTV	C10612	35	5				40
Focus House Demolition	C10630		170				170
Leigh Youth Centre - Elm Road Demolition	C10596	93	7				100
New Beach Huts	C10468	99	11				110
New Beach Huts Phase 2	C10631			100			100
Pantile Avenue - Road works and adoption	C10639	7					7
Pier Arches Remedial works	C10604	5	13				18
Pier North End roof repairs	C10600		11				11
Porters Civic House and Cottage	C10571	111	89				200
Porters Civic House - Repairs to Building	C10657		8				8
Porters Cottage Kitchen	C10608	4					4
Seaways & Warrior Square Coach Parking	C10643		15				15
Urgent Works To Property	C10181	42	20				62
Victoria Avenue Improvements	C10632			250	3,750	4,000	8,000
York Road Market	C10413	8					8
Total Asset Management		1,326	1,697	2,860	7,855	8,101	21,839
Crematorium Re-Quip (Mercury)	C10055				16		16
Essential Crematorium/Cemetery Equipment	C10572		10		175		185
Mandatory Works to Cremators	C10573	33	49	38			120
New Burial Ground	C10054	5	1,669	610			2,284
Total Cemeteries & Crematorium		38	1,728	648	191		2,605
Paving Improvement - Civic Centre to Central Library	C10542	386					386
Total Facilities Management		386					386

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Active Directory Update	C10522	4					4
Agresso Enterprise Resource Planning (ERP) system	C10238	118	182				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	26	13				39
DEFRA Inspire III	C10640		8				8
ELAN System Replacement	C10114		10				10
Electronic Document & Records System (EDRMS)	C10088	184	85				269
Gazetteer Management System	C10209	98	90				188
ICT Capita One Enhancements/Developments	C10633		100				100
ICT Core Infrastructure	C10575		80	330	330	330	1,070
ICT Enterprise Agreement	C10636			200	200	200	600
ICT Enterprise Architecture Programme (EAP)	C10606	152	373				525
ICT E-Procurement Solution	C10635		63	29	29	29	150
ICT Genogram Implementation for Childrens Social Services	C10634		10				10
ICT Reprovision of Carefirst	C10637			750	750		1,500
ICT Rolling Replacement Programme	C10576	28	372	200	200	200	1,000
ICT YOIS Replacement	C10638		60				60
Library RFID	C10117	18	19				37
Libraries Wireless Project	New		50				50
Replacement and Enhancement to Cash Receipting System	C10578	13	37				50
SIPS enablement for telephony trading	C10519	14					14
Software Licencing	C10426	231	250	250	250	250	1,231
Vehicle Tracking and Performance System	C10579	51	9				60
Web and Intranet Improvements	C10547	24	6				30
Wireless Borough/City Deal	C10580		250	200			450
Total ICT Programme		1,009	2,154	1,959	1,759	1,009	7,890
Priority Works	C10121	3	355	940	1,000		2,298
Priority Works		3	355	940	1,000		2,298
Total Department for Corporate Services		4,721	9,863	6,407	10,805	9,110	40,906

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Department for People							
49 Alexandra Street - Urgent works	C10546	21	160				181
Community Capacity	C10526	13	242				255
Dementia Friendly Environments	C10598	226	45				271
Mental Health Funding Stream	C10184	75	100				175
Viking Day Service Reprovision	C10621		200	1,300	500		2,000
Total Adult Social Care		335	747	1,300	500		2,882
Disabled Facilities - Adults	C10145	732	550	1,662			2,944
Empty Dwelling Management	C10020	6	100	177	75	75	433
Empty Dwelling Management - Works in Default	C10503	2	15	140	50	50	257
Fully Integrated Housing Services IT	C10599	41	62				103
Private Sector Renewal	C10146		590	700			1,290
Warmer Healthy Homes Expenditure	C10255		111				111
Total General Fund Housing		781	1,428	2,679	125	125	5,138
Belfairs Adult College	C10002	1	27				28
Total Building Schools for the Future		1	27				28
AHDC Short Breaks for Disabled Children	C10282		68				68
Chase Sports field provision	C10007	45					45
Disabled Facilities - Children	C10489	50	350	478	200		1,078
FSM Kitchen works	C10642		389				389
Kingsdown Phase 2	C10032	279					279
New Primary School (Hinguar)	C10030	56	19				75
Prince Avenue remodel and Kitchens	C10042		1				1
Sacred Heart Extension	C10135	388	228				616
Schools Access Initiative	C10046	6	9				15
Southend Adult Community College Energy Project	New		588				588
Temple Sutton School Energy Project	New		841	448			1,289
Total Children & Learning Other Schemes		824	2,493	926	200		4,443
Blenheim Curtain Walling	C10646		84				84
Bournes Green Junior Pipe Works	C10528	40	5				45
Chase High Boilers	C10529	265	295	84			644
Earls Hall Boiler	C10497	2					2
Edwards Hall Lighting (H&S)	C10531	9	11				20
Fairways Rewire Jnr Block	C10500	67	94				161
Friars Curtain Walling	C10532		185				185
Friars Fire Systems Replacement	C10647		73				73
Friars Roof and Drains	C10533		37				37
Future condition projects	C10024	14	160	684			858
Futures College Roof	C10648		23				23
Hamstel Infant Fire Systems (H&S)	C10534		20				20

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Heycroft Roof	C10535	15					15
Kingsdown Roof Fire Breaks (H&S)	C10536	5	4				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 Fire Systems	C10649		34				34
Prince Avenue Rewire	C10650		82	120			202
S046 Shoebury Youth Centre	C10049	29	10				39
Temple Sutton Curtain Walling	C10651		112	112			224
Temple Sutton Heating	C10224	97					97
Thorpedene Water Tanks	C10540		11				11
Youth Service Review	C10622		120				120
Total Condition Schemes		571	1,472	1,000			3,043
Devolved Formula Capital	C10014	370	338	338			1,046
Total Devolved Formula Capital		370	338	338			1,046
Barons Court Infants School	C10134	65					65
Basic Need Future Demand	C10641		536				536
Blenheim Remaining Demountables	C10472	345	10	180			535
Bournemouth Park Primary Places	C10473	9	310	600			919
Darlinghurst Hall	C10530	75	680	320			1,075
Expansion of 2 yr old Childcare Places	C10558	93	262				355
Friars Primary Places	C10474		50				50
Hamstel Infant & Juniors Places	C10116	1,183	1,155	859			3,197
Milton Hall Primary Places - New	C10036	902					902
Porters Grange Primary Places	C10119	5	145				150
Provision for Primary School Places	C10475				5,000	5,000	10,000
Sacred Heart Primary School	C10620	48	1,876				1,924
St Helens to FE	C10618	37	1,463	1,200			2,700
St Marys East	C10617	98	702	900			1,700
St.Mary's Primary Places	C10225	206	4				210
Temple Sutton Primary Places	C10062	473	21				494
Thorpe Greenways Infant/Junior School	C10619	62	1,788	75			1,925
Thorpe Greenways	C10063	2	48				50
Total Primary School Places		3,603	9,050	4,134	5,000	5,000	26,787
Total Department for People		6,485	15,555	10,377	5,825	5,125	43,367

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Department for Place							
Belfairs Golf Course - Drainage	C10552	32	143				175
Belfairs Park Inclusive Playground	C10583	40					40
Belfairs Swim Centre H & S	C10623		500				500
Belfairs Woodland Centre Project	C10502	458	160				618
Bridges in Priory Park - Health & Safety	C10659		40				40
Chalkwell Park Drainage Scheme	C10564	44	51				95
Cliffs Pavilion - Fly Tower Urgent Works	C10505	55					55
Cliffs Pavilion - House Lights	C10592	180					180
Cliffs Pavilion - Replacement floor in auditorium	New			60			60
Cliffs Pavilion Air Handling	C10281	237					237
Container & Welfare Facilities Purchase	C10628		50				50
Eastwood Park Gym Equipment	C10610	26					26
Elmer Sq Project - Library	C10019	10,971	434				11,405
Emergency lighting at Priory Park works yard	C10525	8					8
Energy Improvements in Culture Property Assets	C10565	2	178				180
FPG	C10488	267	25				292
Hard Surface Path Improvements	C10566	105	155	100			360
Leigh Library Turret	C10549	15					15
Library Review	C10624		100	480	130		710
Museums - urgent building works	C10464	7	5				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	34	7				41
Priory Park to Prittlewell Priory Security Lighting	C10567	20					20
Priory Park Water Main	C10625		100				100
Prittle Brook Banks - Priory Park Emergency repair	C10611	5	65				70
Prittlewell Prince Museum	C10043	120	89				209
Property Refurbishment Programme	C10626		300	300	300	300	1,200
Pump Priming Budget	C10044		353				353
Relocation of Beecroft Gallery to Central Library	C10568	256	415				671
Replace Ventilation system Belfairs Leisure	C10080	271					271
Shoebury Garrison/Gunners H&S	C10048	8					8
Southchurch Park Lake	C10077	5	38				43
Southchurch Park Lighting	C10591	6	37				43
Southend Leisure & Tennis Centre - Bar area and Health Suite	C10593	61					61
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 & resurf	C10541	6	10				16

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War Memorials within the Borough	C10569		120				120
Warner's All Weather Pitch	C10280	40					40
Total Culture		13,291	3,441	940	430	300	18,402
Coastal Communities Fund	C10658		1,243	18			1,261
Pier Hill Lifts - Emergency Maintenance	C10551	1	13				14
Pier Infrastructure and Development	C10038	211	1,007	500			1,718
Southend Pier - repairs & painting of stem railings	C10590	105					105
Southend Pier - Urgent Structural Repairs	C10550	5	6				11
Total Enterprise, Tourism & Regeneration		322	2,269	518			3,109
Coastal Defence	C10011	370	250	4,320			4,940
Coastal Defence - Storm Damage	C10660		100				100
Two Tree Rowing Feasibility	C10111	15	177				192
Two Tree Island - Slipway	C10654		150				150
Western Esplanade Cliffs Stabilisation	C10010	440	27				467
Total Coastal Defence & Foreshore		825	704	4,320			5,849
Airport Access Enhancement Contribution	C10053	1,140					1,140
Cinder Path	C10115	9	100	487	487		1,083
Highways Maintenance - Potholes	C10588	281	253				534
Highways Planned Maintenance Investment	C10029	1,581	396	502	502	502	3,483
Street Lighting Renewal	C10061	273	647	500	500	1,000	2,920
Total Highways & Infrastructure		3,284	1,396	1,489	1,489	1,502	9,160
Car Parks Upgrade	C10151	112	300	300			712
Seaways - additional car parking	C10655		149				149
Total Parking Management		112	449	300			861

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S106 Adventure Isl 1100610BC4	C10234	2					2
S106 Airport 0901960 Fulm	C10274	1	7	9			17
S106 Audley Court 0200874 Ful	C10276	21		14			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	2	6	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	11	70				81
S106 Palace Hotel 0800655FULM	C10601		69				69
S106 Prospects/Futures College	C10202	12	39				51
S106 Roslin Hotel	C10602	3					3
S106 Seec 0200500ful	C10073		104				104
S106 21 Station Rd 0401552 FUL	C10277			56			56
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 05011108OUT	C10582			12			12
S38/S278 Airport 0901960 Fulm	C10275	19	136				155
S38 Foot/Cycleway at Garrison	C10191		4				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		138	1,601	225			1,964

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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	357	164				521
LTP (Integrated Transport block) - Network Management	C10470	88					88
LTP - Integrated Transport	C10035		1,600				1,600
LTP - Maintenance	C10076	1,118	1,518	1,518	1,518	1,518	7,190
Total LTP		2,413	3,282	1,518	1,518	1,518	10,249
Local Sustainable Transport Fund - Capital Interlinking Southend	C10358	50					50
Local Sustainable Transport Fund - A127 ITS Capital	C10359	200					200
Local Sustainable Transport Fund - General Infrastructure	C10360	175	510				685
Local Sustainable Transport Fund - Park That Bike	C10357	10					10
Total LSTF		435	510				945
Bike Friendly Cities	C10471	167	260				427
Total Bike Friendly Cities		167	260				427
Bus Bid Element 1 - Automatic Vehicle Location	C10484	75	5				80
Bus Bid Element 2 - Better Interchanges	C10485	699	12				711
Bus Bid Element 3 - Tackling Congestion	C10486	371					371
Total Bus Bid Elements		1,145	17				1,162
A127 Junction Improvements	C10553	151	4,349	771	171		5,442
City Beach - enhanced crossings	C10585	147	94				241
DfT Link Comm Grant - Prittle Brook Cycleway	C10607	60	40				100
HCA Progress Road	C10254		27				27
Passenger Transport Information	C10379	30					30
Southend Transport Model	C10058	33	154				187
Victoria Gateway - Design Review	C10609	3	52				55
		424	4,716	771	171		6,082
Commercial Waste & Recycling Site	C10570	639	100	261			1,000
Waste Transfer Station	C10467	482	250	1,203			1,935
Total Waste		1,121	350	1,464			2,935
Total Department for Place		23,677	18,995	11,545	3,608	3,320	61,145
Total General Fund Capital Schemes		34,883	44,413	28,329	20,238	17,555	145,418

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Housing Revenue Account (HRA)							
Bathroom Refurbishment	C10161	525	500				1,025
Central Heating	C10162	372	400				772
Common Areas Improvement	C10168	1,538	2,506				4,044
Environmental - H&S works	C10163	2,265	2,617				4,882
Kitchen Refurbishments	C10164	800	450				1,250
Rewiring	C10165	50	150				200
Roofs	C10166	889	1,100				1,989
Windows and Doors	C10167	413	219				632
Efdf - Whole Home Energy Project	C10160	792	53				845
Future Programme (MRA & Decent Homes)	C10298			7,261	8,000	8,000	23,261
Total Decent Homes Programme		7,644	7,995	7,261	8,000	8,000	38,900
HRA Disabled Adaptations - Major Adaptations	C10015	385	515				900
HRA Disabled Adaptations - Minor Adaptations	C10257	26	74				100
Total Council House Adaptions		411	589				1,000
Sheltered Housing DDA works	C10177		400				400
Remodelling Nestuda	C10586	31	19				50
Remodelling Trevett	C10587	8	42				50
Total Sheltered Housing Remodelling		39	461				500
S106 New Build 159 Bournemouth Park Road	C10584	19	197				216
Total S106 Funded HRA Projects		19	197				216
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		8,159	9,260	7,261	8,000	8,000	40,680
TOTAL PROPOSED CAPITAL PROGRAMME		43,042	53,673	35,590	28,238	25,555	186,098

Total Capital Programme 2014/15 to 2017/18 and later years: 143,056