

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
Adult & Community Services							
Community Capacity	C10526	428					428
Mental Health Funding Stream	C10184	232					232
Social Care Housing / Reform	C10187	124					124
Total Adult Social Care		784					784
Belfairs Woodland Centre Project	C10502	560	800				1,360
Cliffs Pavilion Air Handling	C10281		150				150
Cliffs Pavilion - Fly Tower Urgent Works	C10505	126					126
Elmer Sq Project - Library (SBC contribution only)	C10019	10,797					10,797
Emergency lighting at Priory Park works yard	C10525	8					8
Museums - urgent building works	C10464	18					18
New Swimming Pool	C10037	165					165
Palace Theatre - Install Lightning Conductor	C10509	13					13
Palace Theatre - Seating/stalls	C10508	140					140
Playbuilder	C10040	7					7
Prittlewell Prince Museum	C10043	200	77				277
Prittlewell Priory Museum	C10152	609					609
Pump Priming Budget	C10044	33	320				353
Replace Pool Plant Shoeburyness	C10050	45					45
Replace Ventilation system Belfairs Leisure	C10080	279					279
Replacement Library Feasibility	C10147	272					272
Shoebury Garrison/Gunners H&S	C10048	43					43
Southchurch Park Lake	C10077	24					24
Southchurch Park Water Main	C10052	16					16
Southend Leisure & Tennis Centre Athletics Track Refurbishment	C10056	36					36
Verge Enhancement	C10067	1					1
Warner's All Weather Pitch	C10280	112					112
Warners Bridge Park - new water main	C10356	43					43
Warrior Square Gardens (Sbc)	C10098	101					101
Westcliff Library Boiler & Heating Fans	C10109	30					30
Total Culture		13,678	1,347				15,025
Disabled Facilities - Adults	C10145	1,090	674	425	550		2,739
Disabled Facilities - Children	C10489	154	161				315
Empty Dwelling Management	C10020		193				193
Empty Dwelling Management - Works in Default	C10503	10	50				60
Private Sector Renewal	C10146		500	590	200		1,290
Warmer Healthy Homes Expenditure	C10255	111					111
Total General Fund Housing		1,365	1,578	1,015	750		4,708
Total for Adult & Community Services		15,827	2,925	1,015	750		20,517

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Children & Learning							
Belfairs Contribution from SBC	C10003	1,100					1,100
Belfairs Adult College	C10002	664					664
Building Schools for Future-Belfairs	C10128	25					25
	Total Building Schools for the Future	1,789					1,789
AHDC Short Breaks for Disabled Children	C10282	4					4
Chase Sports field provision	C10007	173					173
Kingsdown Phase 2	C10032	10					10
Lancaster	C10228	511					511
New Primary School (Hinguar)	C10030	1,753					1,753
Prince Avenue remodel and Kitchens	C10042	64					64
Sacred Heart	C10133	16					16
Sacred Heart Extension	C10135	200	200	200			600
Schools Access Initiative	C10046	46					46
Special Schools	C10120	47					47
	Total Children & Learning Other Schemes	2,824	200	200			3,224
Bournes Green Junior Pipe Works	New		45				45
Chase High Boilers	New		280				280
Darlinghurst Hall	New		75				75
Earls Hall Boiler	C10497	90					90
Edwards Hall Lighting (H&S)	New		20				20
Fairways Rewire Jnr Block	C10500	96	70				166
Friars Curtain Walling	New		185				185
Friars Roof and Drains	New		37				37
Future condition projects	C10024	40	163	1,000	1,000		2,203
Hamstel Roof	C10256						
Hamstel Infant Fire Systems (H&S)	New		20				20
Heycroft Roof	New		45				45
Hinguar Heating	C10129	8					8
Porters Grange Entrance and lighting	C10236						
Priory Roof	C10226						
Kingsdown Roof Fire Breaks (H&S)	New		9				9
Lancaster Boiler	C10492	135					135
Lancaster Resurfacing Pupil Pathways	C10493	17					17
Leigh Infant and Junior Fire Systems (H&S)	New		28				28
Milton Hall Drains	New		67				67
Milton Hall Flat Roof	New		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
Earls Hall Infant & Junior Roof	C10017						
Barons Court Equipment and ICT	C10001						

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St Nicholas Roof	C10227	9					9
Temple Sutton Heating	C10224		106				106
Hamstel Boiler	C10101						
Temple Sutton Heating & Pipes	C10074						
Hamstel Infants Pitched Roofs	C10256						
Thorpe greenways Infant and Junior Schools Roof	C10099						
Thorpedene Junior School Boilers Replacement	C10064						
Thorpedene Junior School Electrical Rewiring	C10100						
Thorpe Greenways Boilers	C10498	202					202
Thorpedene Water Tanks	New		11				11
Total Condition Schemes		749	1,206	1,000	1,000		3,955
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					25
Blenheim Remaining Demountables	C10472		450		450		900
Bournemouth Park Primary Places	C10473		150	300	600		1,050
Friars Primary Places	C10474			50			50
Hamstel Infant & Juniors Places	C10116	50	1,289	550			1,889
Milton Hall Primary Places - New	C10036	1,259	1,279	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	18	800				818
Temple Sutton Primary Places	C10062	100	500				600
Thorpe Greenways	C10063		50				50
Westborough Primary Places	C10122	450					450
Total Primary School Places		1,902	6,668	2,953	1,050		12,573
Total Children & Learning		7,634	8,444	4,523	2,420		23,021

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Enterprise, Tourism & Environment							
Pier Infrastructure and Development	C10038	2,196	500	500	500		3,696
Pier Redevelopment	C10150	86					86
	Total Regeneration	2,282	500	500	500		3,782
Coastal Defence	C10011	584					584
Leigh Creek Dredging - Feasibility	C10103	2					2
Shoebury Common Flood Defences	C10355	70					70
Western Esplanade Cliffs Stabilisation	C10010	3,492					3,492
	Total Coastal Defence & Foreshore	4,148					4,148
Public Toilets	C10084	8					8
Two Tree Rowing Feasibility	C10111	197					197
	Total ETE Other Schemes	205					205
Airport Access Enhancement Contribution	C10053	2,000					2,000
Cinder Path	C10115	200	900				1,100
Highways Planned Maintenance Investment	C10029	683	1,200				1,883
Carriageway Resurfacing	C10242	650					650
Street Lighting	C10451	150					150
Street Lighting Renewal	C10061	441	250				691
	Total Highways & Infrastructure	4,124	2,350				6,474
Planning Delivery Grant Capital Management	C10210	107					107
	Total Planning	107					107
Alexander/Clarence Car Parks	C10466	2,995					2,995
Car Parks Upgrade	C10151	36					36
Cliffs Pay & Display	C10094	35					35
Farringdon/Hollybrook Car Park	C10023	94					94
	Total Parking Management	3,160					3,160
CCTV relocation & equipment upgrade	C10527	500					500
Essex Safety Camera Group	C10217	64					64
Road Safety - Keymed	C10214	23					23
	Total Public Protection	587					587
S106 - Aldi 666-687 London Road	C10204	42					42
S106 - College London Rd	C10203	119					119
S106 109 Olive Av 0700379fulm	C10206	45					45
S106 111 West Road Westcliff	C10194	9					9
S106 22/23 Leas, 262-264station	C10200	5					5
S106 436 Prince Ave 0500402ful	C10192	41					41
S106 531 Southch Rd 0501284res	C10197	32					32
S106 Ajax Works 0300130ful	C10199	7					7
S106 Bircham Rd 0601069ful	C10189	12					12
S106 Former College 1000225FUL	C10207	15					15
S106 Garrison Cricket Mainten	C10153	7					7
S106 Garrison Park Store	C10188	1					1
S106 High Works Shoe Garrison	C10213	77					77

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S106 Kenway Works 0501149ful	C10198	70					70
S106 Land North Of Ambleside	C10201	54					54
S106 Nth Sbury Rd 0301504out	C10205	286					286
S106 Prospects/Futures College	C10202	54					54
S106 Queens Hotel Afford Hsing	C10195	2					2
S106 Seec 0200500ful	C10073	104					104
S106 Univ H-Way0401561ful	C10196	24					24
S38 Foot/Cycleway at Garrison	C10191	4					4
S38 Fossetts Farm Bridleway	C10193	201					201
S38 Inspection Magazine Rd	C10190	10					10
Total S106 & S38 Agreements		1,221					1,221
LTP - Maintenance	C10076	482	1,518	1,518			3,518
LTP (Integrated Transport block) - Bridge Strengthening	C10512	440					440
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	450					450
LTP (Integrated Transport block) - Better Networks & Traffic Management Schemes	C10513	600					600
LTP (Integrated Transport block) - Bikeability	C10386	12					12
LTP (Integrated Transport block) - Network Management	C10470	168					168
LTP - Integrated Transport	C10035	8	1,138	1,600			2,746
Total LTP		2,160	2,656	3,118			7,934
Local Sustainable Transport Fund - Capital Interlinking Southend	C10358	100	100	50			250
Local Sustainable Transport Fund - A127 ITS Capital	C10359	150	100				250
Local Sustainable Transport Fund - General Infrastructure	C10360	735	450	450			1,635
Local Sustainable Transport Fund - Park That Bike	C10357	20	10	10			40
Total LSTF		1,005	660	510			2,175
Bike Friendly Cities	C10471	190					190
Bus Bid Element 1 - Automatic Vehicle Location	C10484		80				80
Bus Bid Element 2 - Better Interchanges	C10485	440	290				730
Bus Bid Element 3 - Tackling Congestion	C10486	147	335				482
Passenger Transport Information	C10379	80					80
South Essex Rapid Transit	C10051	307	1,200				1,507
Southend Transport Model	C10058	216					216
Total Transport		1,380	1,905				3,285
Waste Transfer Station	C10467	156	760	1,175			2,091
Total Waste		156	760	1,175			2,091
Total Enterprise, Tourism & Environment		20,535	8,831	5,303	500		35,169

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Support Services							
Accommodation Strategy	C10072	8,269	3,500				11,769
	Total Accomodation Strategy	8,269	3,500				11,769
Civic Centre - Lift Works	C10180	31					31
Mayors Lift	C10095	24					24
	Total Civic Centre	55					55
Accommodation Review - Queensway House	C10511	40	960				1,000
Airport Business Park Site Survey	C10261	50					50
Brunel Road Redevelopment	C10208	59					59
Demolition of former toilet block - Marine Parade	C10507	8					8
New Beach Huts	C10468	120					120
Park View Suite Loan	C10482	25					25
	Total Asset Management	302	960				1,262
Crematorium Re-Quip (Mercury)	C10055	26					26
New Burial Ground	C10054	590	1,700				2,290
	Total Cemeteries & Crematorium	616	1,700				2,316
Fixed Wire Testing Remedial Works	C10179	7					7
Gas improvements works	C10026	22					22
Urgent and Priority Works	C10121	705	1,000	1,000			2,705
Urgent Works To Property	C10181	99					99
	Total Health & Safety	833	1,000	1,000			2,833
Agresso Enterprise Resource Planning (ERP) system	C10238	200					200
Audio Equipment - Council Chamber	C10510	62					62
Choice Based Lettings	C10144	1	19				20
ELAN System Replacement	C10114	30	30				60
Electronic Document & Records System (EDRMS)	C10088	266	83				349
Gazetteer Management System	C10209	247					247
ICT Infrastructure	C10090	384	600				984
Ip Telephony	C10031						
Esri Licence Capital Bid	C10113						
Office Communications Server	C10089						
Library RFID	C10117	75					75
Replacement Tracking System ICT	C10131	79					79
Software Licencing	C10426	251	200	200			651
Network Upgrades	C10514	135					135
Citizen Account phase 1	C10515	56					56
ICT for Members	C10516	50					50
Exchange 2010	C10517	10					10
Basildon Mirror for DR	C10518	150					150

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SIPS enablement for telephony trading	C10519	55					55
Consultancy charged to projects	C10520	50					50
Public Access for Licensing Uniform Reg Services	C10521	15					15
Active Directory Update	C10522	6					6
ALBACS replacement	C10523	25					25
Server Room Migration	C10524	95					95
	Total ICT Programme	2,242	932	200			3,374
Compulsory Purchase of 2 Family Properties	C10279	400					400
	Total Other Support Services	400					400
	Total Support Services	12,717	8,092	1,200			22,009

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Housing Revenue Account (HRA)							
<u>Decent Homes Programme</u>							
Bathroom Refurbishment	C10161	1,800					1,800
Central Heating	C10162	1,500					1,500
Common Areas Improvement	C10168	1,090					1,090
Environmental - H&S works	C10163	2,220					2,220
Kitchen Refurbishments	C10164	2,500					2,500
Rewiring	C10165	200					200
Roofs	C10166	1,400					1,400
Windows and Doors	C10167	450					450
Efdf - Whole Home Energy Project	C10160	470					470
Future Programme (MRA & Decent Homes)	C10298		7,631	8,241	7,261		23,133
<u>Council House Adaptations</u>							
HRA Disabled Adaptations - Major Adaptations	C10015	450					450
HRA Disabled Adaptations - Minor Adaptations	C10015	50					50
<u>Sheltered Housing Remodelling</u>							
Remodelling Longmans	C10159	450					450
Remodelling Westwood	C10158	450					450
Sheltered Refurbishment	C10047		500				500
Total for HRA Capital Schemes		13,030	8,131	8,241	7,261	-	36,663
TOTAL PROPOSED CAPITAL PROGRAMME		69,743	36,423	20,282	10,931	-	137,379

Total Capital Programme 2013/14 to 2016/17: 67,636