

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	443	452			1,323
Mental Health Funding Stream	C10184	232					232
Social Care Housing / Reform	C10187	124					124
	Total Adult Social Care	784	443	452			1,679
Belfairs Woodland Centre Project	C10502	560	800				1,360
Chalkwell Park Drainage Scheme	New		95				95
Cliffs Pavilion Air Handling	C10281		150				150
Cliffs Pavilion - Fly Tower Urgent Works	C10505	126					126
Elmer Sq Project - Library (SBC contribution only)	C10019	11,069					11,069
Emergency lighting at Priory Park works yard	C10525	8					8
Energy Improvements in Culture Property Assets	New		180				180
FPG - Elmer Square	C10488	100					100
Hard Surface Path Improvements	New		160	100	100		360
Museums - urgent building works	C10464	18					18
New Swimming Pool	C10037	10					10
Palace Theatre - Install Lightning Conductor	C10509	13					13
Palace Theatre - Seating/stalls	C10508	140					140
PC's Library Peoples Network	C10057	2					2
Playbuilder	C10040	7					7
Priory Park to Prittlewell Priory Security Lighting	New		20				20
Prittlewell Prince Museum	C10043	200	77				277
Prittlewell Priory Museum	C10152	634					634
Pump Priming Budget	C10044	33	320				353
Replace Pool Plant Shoeburyness	C10050	200					200
Replace Ventilation system Belfairs Leisure	C10080	279					279
Shoebury Garrison/Gunners H&S	C10048	18					18
Southchurch Park Lake	C10077	24					24
Southchurch Park Water Main	C10052	16					16
Southend Leisure & Tennis Centre Athletics Track Refurbishment	C10056	36					36
Southend Leisure & Tennis Centre - Urgent Works	New	88					88
Sustaining the Central Library	New		100	50			150
Verge Enhancement	C10067	1					1
War Memorials within the Borough	New		120				120
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	13,868	2,022	150	100		16,140

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Disabled Facilities - Adults	C10145	1,090	674	425	550		2,739
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	1,211	1,417	1,015	750		4,393
	Total for Adult & Community Services	15,863	3,882	1,617	850		22,212

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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	108				112
Chase Sports field provision	C10007	173					173
Disabled Facilities - Children	C10489	154	361	200	200	200	1,115
Kingsdown Phase 2	C10032	57					57
Lancaster	C10228	663					663
New Primary School (Hinguar)	C10030	1,753					1,753
Prince Avenue remodel and Kitchens	C10042	64					64
Sacred Heart Extension	C10135	216	200	200			616
Schools Access Initiative	C10046	46					46
	Total Children & Learning Other Schemes	3,130	669	400	200	200	4,599
Bournes Green Junior Pipe Works	New		45				45
Chase High Boilers	New		280				280
Darlinghurst Hall	New		75				75
Earls Hall Boiler	C10497	134					134
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	48	163	1,000	1,000		2,211
Hamstel Infant Fire Systems (H&S)	New		20				20
Heycroft Roof	New		45				45
Kingsdown Roof Fire Breaks (H&S)	New		9				9
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
St Nicholas Roof	C10227	9					9
Temple Sutton Heating	C10224		106				106
Thorpe Greenways Boilers	C10498	158					158
Thorpedene Water Tanks	New		11				11
	Total Condition Schemes	597	1,206	1,000	1,000		3,803
Devolved Formula Capital	C10014	370	370	370	370		1,480
	Total Devolved Formula Capital	370	370	370	370		1,480

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Barons Court Infants School	C10134	25					25
Blenheim Remaining Demountables	C10472		450		450		900
Bournemouth Park Primary Places	C10473		150	300	600		1,050
Expansion of 2 yr old Childcare Places	New		200				200
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	6,868	2,953	1,050		12,773
	Total Children & Learning	7,788	9,113	4,723	2,620	200	24,444

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
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
Sea Defences	New		4,515				4,515
Shoebury Common Flood Defences	C10355	70					70
Western Esplanade Cliffs Stabilisation	C10010	3,492					3,492
Total Coastal Defence & Foreshore		4,148	4,515				8,663
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	1,477	157			2,317
Carriageway Resurfacing	C10242	650					650
Street Lighting	C10451	150					150
Street Lighting Renewal	C10061	441	250				691
Total Highways & Infrastructure		4,124	2,627	157			6,908
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
Essex Safety Camera Group	C10217	64					64
Road Safety - Keymed	C10214	23					23
Total Public Protection		87					87
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
A127 Junction Improvements	New	100	1,065	1,065			2,230
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		1,480	2,970	1,065			5,515
Enhanced Household Waste Recycling Site	New		1,000				1,000
Waste Transfer Station	C10467	156	760	1,175			2,091
Total Waste		156	1,760	1,175			3,091
Total Enterprise, Tourism & Environment		20,135	15,688	6,525	500		42,848

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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	250	150			450
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
Porters Civic House and Cottage	New		200				200
Total Asset Management		302	1,410	150			1,862
Crematorium Re-Quip (Mercury)	C10055	10				16	26
Essential Creamatorium/Cemetery Equipment	New			10		175	185
Mandatory Works to Cremators	New		7	75	38		120
New Burial Ground	C10054	590	1,700				2,290
Total Cemeteries & Crematorium		600	1,707	85	38	191	2,621
Fixed Wire Testing Remedial Works	C10179	7					7
Gas improvements works	C10026	22					22
Urgent and Priority Works	C10121	617	980	1,000	1,000	1,000	4,597
Urgent Works To Property	C10181	99					99
Total Health & Safety		745	980	1,000	1,000	1,000	4,725
Paving Improvement - Civic Centre to Central Library		340					340
Total Facilities Management		340					340
Active Directory Update	C10522	6					6
Agresso Enterprise Resource Planning (ERP) system	C10238	275	300				575
ALBACS replacement	C10523	25					25
Audio Equipment - Council Chamber	C10510	62					62
Basildon Mirror for DR	C10518	150					150
Choice Based Lettings	C10144	20					20
Citizen Account phase 1	C10515	56					56
Citizen Account phase 2	New		50				50
Consultancy charged to projects	C10520	50					50
ELAN System Replacement	C10114	30	60				90
Electronic Document & Records System (EDRMS)	C10088	266	83				349
Exchange 2010	C10517	10					10
Gazetteer Management System	C10209	247					247
ICT for Members	C10516	50					50
ICT Infrastructure	C10090	382	100				482
ICT Core Infrastructure	New		180	80	330		590
ICT Rolling Replacement Programme	New		200	200	200		600

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Library RFID	C10117	75					75
Network Upgrades	C10514	135					135
New Server Room	New		750				750
Public Access for Licensing Uniform Reg Services	C10521	15					15
Replacement and Enhancement to Cash Receipting System	New		50				50
Replacement Tracking System ICT	C10131	79					79
Server Room Migration	C10524	95					95
SIPS enablement for telephony trading	C10519	55					55
Software Licencing	C10426	251	300	300	300	300	1,451
Vehicle Tracking and Performance System	New		60				60
Wireless Borough/City Deal	New		100	200	200		500
	Total ICT Programme	2,334	2,233	780	1,030	300	6,677
CCTV relocation & equipment upgrade	C10527	500					500
Compulsory Purchase of 2 Family Properties	C10279	400					400
	Total Other Support Services	900					900
	Total Support Services	13,545	9,830	2,015	2,068	1,491	28,949

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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	8,000	31,133
<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	8,000	44,663
TOTAL PROPOSED CAPITAL PROGRAMME		70,361	46,644	23,121	13,299	9,691	163,116

Total Capital Programme 2013/14 to 2016/17: 92,755