

PROPOSED ADDITIONS TO THE CAPITAL PROGRAMME

Appendix 6

Scheme/Event	Directorate	Code	Code Description	2013/14 Budget £000	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	Total Budget (all years) £000
Hard Surface Path Improvements	ACS	New	Hard Surface Path Improvements	160	100	100		360
Central Library	ACS	New	Sustaining the Central Library	100	50			150
War Memorials	ACS	New	War Memorials within the Borough	120				120
Energy Improvements	ACS	New	Energy Improvements in Culture Property Assets	180				180
Chalkwell Park Drainage	ACS	New	Chalkwell Park Drainage Scheme	95				95
Street security lighting	ACS	New	Priory Park to Prittlewell Priory Security Lighting	20				20
Total ACS				675	150	100		925
Schools Capital Programme	C&L	New	Expansion of 2yr old Childcare Places	200				200
Schools Capital Programme	C&L	C10489	Disabled Facilities - Children	200	200	200	200	800
Schools Capital Programme	C&L	C10282	AHDC Short Breaks for Disabled Children	108				108
Total C&L				508	200	200	200	1,108
Sea Defences	ETE	New	Sea Defences	4,515				4,515
A127 Junction Improvements	ETE	New	A127 Junction Improvements	1,065	1,065			2,130
Waste Recycling Site	ETE	New	Enhanced Household Waste Recycling Site	1,000				1,000
Total ETE				6,580	1,065			7,645
ICT Programme	SS	New	New Server Room	750				750
ICT Programme	SS	C10426	Software Licencing	10	100	300	300	710
ICT Programme	SS	New	Citizen Account Phase 2	50				50

Mandatory Works to Cremators	SS	New	Mandatory Works to Cremators	7	75	38		120
ICT Programme	SS	New	ICT Core Infrastructure	300	80	330		710
Wireless Borough/City Deal	SS	New	Wireless Borough/City Deal	100	200	200		500
Essential Crematorium/Cemetery Equipment	SS	New	Essential Crematorium / Cemetery Equipment		10		175	185
Cash Receipting System	SS	New	Replacement and Enhancement to the Council's Cash Receipting	50				50
ICT Programme	SS	New	Rolling Replacement Programme - ICT		200	200		400
Vehicle Tracking and Performance System	SS	New	Vehicle Tracking and Performance System - Transport Management System inc GPS	60				60
Airport Business Park	SS	C10261	Airport Business Park	250	150			400
Porters Civic House	SS	New	Porters Civic House and Cottage	200				200
Urgent and Priority Works	SS	New	Urgent and Priority Works			1,000	1,000	2,000
Total SS				1,777	815	2,068	1,475	6,135
HRA	HRA	New	HRA				8,000	8,000
Total HRA							8,000	8,000

New schemes/additions as per Appendix 7:

9,540 2,230 2,368 9,675 23,813

Proposed additions for Appendix 2 (as £20k funded from existing resources):

9,520 2,230 2,368 9,675 23,793