

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	102					102
	Total Adult Social Care	102					102
Belfairs Golf Course - Drainage	C10552	25					25
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	5	95				100
Hard Surface Path Improvements	New		160	100	100		360
Leigh Library Turret	C10549	30					30
Museums - urgent building works	C10464	6	12				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	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	18					18
Southchurch Park Lake	C10077	1	23				24
Southchurch Park Water Main	C10052	16					16
Southend Leisure & Tennis Centre Athletics Track Refurbishment	C10056	36					36
Southend Leisure & Tennis Centre - Urgent Works	C10548	88					88
Southend Leisure & Tennis Centre - Plant Room Works	C10544	12					12

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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	162					162
Warners Bridge Park - new water main	C10356	43					43
Warrior Square Gardens (Sbc)	C10098	441					441
Westcliff Library Boiler & Heating Fans	C10109	30					30
	Total Culture	13,909	2,588	150	100		16,747
49 Alexandra Street - Urgent works	C10546	50					50
Disabled Facilities - Adults	C10145	490	1,274	425	550		2,739
Empty Dwelling Management	C10020		193				193
Empty Dwelling Management - Works in Default	C10503	4	56				60
Private Sector Renewal	C10146		500	590	200		1,290
Warmer Healthy Homes Expenditure	C10255		111				111
	Total General Fund Housing	544	2,134	1,015	750		4,443
	Total for Adult & Community Services	14,555	4,722	1,165	850		21,292

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Children & Learning							
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		108				108
Chase Sports field provision	C10007	173					173
Disabled Facilities - Children	C10489	37	478	200	200	200	1,115
Kingsdown Phase 2	C10032	47	10				57
Lancaster	C10228	663					663
New Primary School (Hinguar)	C10030	1,678	75				1,753
Prince Avenue remodel and Kitchens	C10042	64					64
Sacred Heart Extension	C10135	191	225	200			616
Schools Access Initiative	C10046	31	15				46
	Total Children & Learning Other Schemes	2,884	911	400	200	200	4,595
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	558	1,245	1,000	1,000		3,803

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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
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	8	810				818
Temple Sutton Primary Places	C10062	80	520				600
Thorpe Greenways	C10063		50				50
Westborough Primary Places	C10122	450					450
Total Primary School Places		1,872	6,898	2,953	1,050		12,773
Total Children & Learning		7,445	9,452	4,723	2,620	200	24,440

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Enterprise, Tourism & Environment							
Pier Hill Lifts - Emergency Maintenance	C10551	40					40
Pier Infrastructure and Development	C10038	2,196	500	500	500		3,696
Pier Redevelopment	C10150	86					86
Southend Pier - Urgent Structural Repairs	C10550	40					40
	Total Regeneration	2,362	500	500	500		3,862
Coastal Defence	C10011	184	400				584
Leigh Creek Dredging - Feasibility	C10103	2					2
Sea Defences	New		4,515				4,515
Shoebury Common Flood Defences	C10355	70					70
Two Tree Rowing Feasibility	C10111	197					197
Western Esplanade Cliffs Stabilisation	C10010	3,492					3,492
	Total Coastal Defence & Foreshore	3,945	4,915				8,860
Airport Access Enhancement Contribution	C10053		2,000				2,000
Cinder Path	C10115	50	1,050				1,100
Highways Planned Maintenance Investment	C10029	683	1,477	157			2,317
Carriageway Resurfacing	C10242	650					650
Street Lighting	C10451	50	100				150
Street Lighting Renewal	C10061	250	441				691
	Total Highways & Infrastructure	1,683	5,068	157			6,908
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					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

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S106 Adventure Isl 1100610BC4	C10234	3	5				8
S106 Airport 0901960 Fulm	C10274		19				19
S106 - Aldi 666-687 London Road	C10204	8	34				42
S106 - College London Rd	C10203		103				103
S106 Ajax Works 0300130ful	C10199		7				7
S106 Bircham Rd 0601069ful	C10189		12				12
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	4	18				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	314	837				1,151
S106 Prospects/Futures College	C10202		51				51
S106 Queens Hotel Afford Hsing	C10195		2				2
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	21	22				43
S106 Valkyrie PCT 1001566 fulm	C10480	12					12
S38/S278 Airport 0901960 Fulm	C10275	168					168
S38 Foot/Cycleway at Garrison	C10191	4					4
S38 Fossetts Farm Bridleway	C10193	186					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		972	1,419				2,391
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

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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	3	27	10			40
Total LSTF		988	677	510			2,175
Bike Friendly Cities	C10471	20	170				190
Total Bike Friendly Cities		20	170				190
Bus Bid Element 1 - Automatic Vehicle Location	C10484		80				80
Bus Bid Element 2 - Better Interchanges	C10485	240	490				730
Bus Bid Element 3 - Tackling Congestion	C10486	127	355				482
Total Bus Bid Elements		367	925				1,292
A127 Junction Improvements	C10553	80	1,085	1,065			2,230
Passenger Transport Information	C10379	80					80
South Essex Rapid Transit	C10051	19					19
Southend Transport Model	C10058	45	171				216
Total Transport		224	1,256	1,065			2,545
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		16,208	19,369	6,525	500		42,602

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Support Services							
Accommodation Strategy	C10072	7,017	4,752				11,769
	Total Accomodation Strategy - main	7,017	4,752				11,769
CCTV relocation & equipment upgrade	C10527	450	50				500
	Total Accomodation Strategy - CCTV	450	50				500
Mayors Lift	C10095	1					1
Server Room Migration	C10524		95				95
	Total Civic Centre	1	95				96
Accommodation Review - Queensway House	C10511	40	960				1,000
Airport Business Park Site Survey	C10261	25	275	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	New		200				200
	Total Asset Management	108	1,604	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	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
Gas improvements works	C10026	22					22
Urgent Works To Property	C10181	99					99
	Total Health & Safety	128					128
Paving Improvement - Civic Centre to Central Library	C10542	340					340
	Total Facilities Management	340					340

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Active Directory Update	C10522	6					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	30	120				150
Choice Based Lettings	C10144	1	19				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		90				90
Electronic Document & Records System (EDRMS)	C10088	126	223				349
Exchange 2010	C10517	10					10
Gazetteer Management System	C10209	110	137				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
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
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
Web and Intranet Improvements	C10547	24					24
Wireless Borough/City Deal	New		100	200	200		500
Total ICT Programme		1,814	2,682	780	1,030	300	6,606
Urgent and Priority Works	C10121	146	980	1,000	1,000	1,000	4,126
Urgent and Priority Works		146	980	1,000	1,000	1,000	4,126
Total Support Services		10,020	12,204	2,265	2,068	1,491	28,048

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Housing Revenue Account (HRA)							
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
Total Decent Homes Programme		11,630	7,631	8,241	7,261	8,000	42,763
HRA Disabled Adaptations - Major Adaptations	C10015	450					450
HRA Disabled Adaptations - Minor Adaptations	C10015	50					50
Total Council House Adaptions		500					500
Remodelling Longmans	C10159	450					450
Remodelling Westwood	C10158	450					450
Sheltered Refurbishment	C10047		500				500
Total Sheltered Housing Remodelling		900	500				1,400
Total for HRA Capital Schemes		13,030	8,131	8,241	7,261	8,000	44,663
TOTAL PROPOSED CAPITAL PROGRAMME		61,258	53,878	22,919	13,299	9,691	161,045

Total Capital Programme 2013/14 to 2016/17: 99,787