

Scheme	Project code	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	Total Current Budget £000
<b>Department of the Chief Executive</b>							
62 Avenue Road - demolition	C10922	50					50
Belfairs Park Restaurant/Golf Club Preventative Works	New		190				190
Civic East Car Park Redevelopment	C10748				4,840		4,840
Chalkwell Esplanade Toilets Roof Repairs	C10862	2					2
Commercial Property Investment	C10749	12,500		2,750			15,250
Darlows Green former WCs demolition	C10919	5	40				45
Delaware House Plumbing works	C10920	12					12
Demolition of Leigh Cliffs Public Toilets	C10853	7					7
East Beach Café Project	C10644	32					32
Footway Resurfacing Biscay	C10927	12					12
Herbert Grove Security	C10854	160					160
Land Acquisition	C10913	7,500		2,000			9,500
Library Car Park Reconstruction and Enhancement	C10750	100	4,125	1,775			6,000
New Beach Huts Phase 2	C10631	120					120
Pier Arches toilets - waterproofing solution	C10734		30				30
Porters Civic House and Cottage	C10571	9					9
South Essex College	C10908	3,500					3,500
Queensway - Commercial Property	C10751		500	400			900
Ropers Farm Cottages - water supply	C10840	79					79
Seaways Development Enabling Works	C10643	16					16
Seaways - HCA Condition Funding	C10656		170				170
Urgent Works To Property	C10181	26					26
Acquisition of Leased Asset	C10928	15					15
	<b>Total Asset Management</b>	<b>24,145</b>	<b>5,055</b>	<b>6,925</b>	<b>4,840</b>		<b>40,965</b>
Channel Shift	C10757	376	265				641
	<b>Total Transformation</b>	<b>376</b>	<b>265</b>				<b>641</b>
Essential Crematorium/Cemetery Equipment	C10572	48					48
New Burial Ground	C10054	5					5
Pergola Walk Memorial Scheme	C10755	288					288
Replacement Boiler at Southend Crematorium	C10866		130				130
Sutton Road Cemetery Road Repairs	C10911	21					21
	<b>Total Cemeteries &amp; Crematorium</b>	<b>362</b>	<b>130</b>				<b>492</b>
Priority Works	C10121	157	500	500	500		1,657
	<b>Total Priority Works</b>	<b>157</b>	<b>500</b>	<b>500</b>	<b>500</b>		<b>1,657</b>
	<b>Total Department of the Chief Executive</b>	<b>25,040</b>	<b>5,950</b>	<b>7,425</b>	<b>5,340</b>		<b>43,755</b>

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<b>Department for People</b>							
Community Capacity	C10526	450					450
Dementia Friendly Environments	C10598	27					27
Learning Management System	C10929	70	50				120
Mental Health Funding Stream	C10184		36				36
Transforming Care Housing	C10689		163				163
LATC - Delaware and Priory	C10621	150	5,094	6,300			11,544
	<b>Total Adult Social Care</b>	<b>697</b>	<b>5,343</b>	<b>6,300</b>			<b>12,340</b>
Disabled Facilities Grant	C10145	1,500	1,353				2,853
Empty Dwelling Management	C10020		357				357
PSH Works in Default - Enforcement Work	C10503		138				138
Private Sector Renewal	C10146	10	615	450			1,075
	<b>Total General Fund Housing</b>	<b>1,510</b>	<b>2,463</b>	<b>450</b>			<b>4,423</b>
S106 3 Acacia Drive 1401434FULM - affordable housing	C10857		177				177
S106 Essex House 1600116DOV - affordable housing	C10852		320				320
	<b>Total Housing S106 Agreements</b>		<b>497</b>				<b>497</b>
AHDC Short Breaks for Disabled Children	C10282		64				64
Children's Residential Care Provision	New		300	100			400
SEND Module and Integration with Liquid Logic	New		120				120
	<b>Total Children &amp; Learning Other Schemes</b>		<b>484</b>	<b>100</b>			<b>584</b>
S106 3-5 High Street - Education	C10916		9				9
S106 Albany Court 1500369AMDT - education	C10841		44				44
S106 Bellway Prittlebrook - education	C10724		623				623
S106 Former Balmoral 1400914FULM – education	C10860		22				22
	<b>Total Education S106 Agreements</b>		<b>698</b>				<b>698</b>
Bournes Green Junior Boiler	C10868	135					135
Chalkwell Infants Main Building Windows	C10870	80					80
Earls Hall Ducts and Pipework	C10711	68					68
Fairways Fire Alarm	C10872	42					42
Future condition projects	C10024	79	723				802
Futures Heating and Pipe Ducts	C10714		68				68
Leigh Northy Street Windows (H&S)	C10907	42					42
Richmond Roof	C10873	17					17
St Nicholas Roof	C10924	100					100
	<b>Total Condition Schemes</b>	<b>563</b>	<b>791</b>				<b>1,354</b>

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Devolved Formula Capital	C10014	173	127				300
<b>Total Devolved Formula Capital</b>		<b>173</b>	<b>127</b>				<b>300</b>
Small Friends Expansion	C10863	60					60
Friars Primary School	C10864		332				332
Edwards Hall	C10865	144					144
<b>Total Early Years</b>		<b>204</b>	<b>332</b>				<b>536</b>
Expansion of 2 yr old Childcare Places	C10558	65					65
School Improvement and Provision of School Places	C10475	4,423	14,856	11,009			30,288
SEN Improvement and Provision of School Places	C10910	74					74
<b>Total Primary and Secondary School Places</b>		<b>4,562</b>	<b>14,856</b>	<b>11,009</b>			<b>30,427</b>
<b>Total Department for People</b>		<b>7,709</b>	<b>25,591</b>	<b>17,859</b>			<b>51,159</b>

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<b>Department for Place</b>							
Belfairs Swim Centre	C10623	1	42				43
Belfairs Woodland Centre Project	C10502	15					15
Chase Sports & Fitness Centre - Fire Alarm	C10732	4					4
Chase Sports and Fitness Centre - Lighting Fitting Replacement	C10875	70					70
Shoeburyness Leisure Centre – Building Management	New		85				85
Southchurch Park Bowls Pavillion	C10739		20				20
Southend Cliffs - Replacement of Handrails	C10881	15	30				45
Southend Leisure and Tennis Centre - Building Management System (BMS) Control	C10882	50	50				100
SLTC - Replacement Hammer Cage	C10935	35					35
Wheeled Sports Facility Central Southend Area	New		25	225			250
	<b>Total Leisure</b>	<b>190</b>	<b>252</b>	<b>225</b>			<b>667</b>
Allotments Water Supply Upgrade	New		100	110			210
Chalkwell Park and Priory Park Tennis Courts	C10682	39	13				52
Hard Surface Path Improvements	C10566	13					13
Parks Feasibility and Options Appraisals	New		100				100
Playground Gates	C10779	5	123				128
Replacement and Upgrade of Parks Furniture	C10879	5	55	30	30		120
Replacement of Play Equipment	C10780	57	50				107
Sidmouth Park - Replacement of Play Equipment	C10880	15	60				75
Southchurch Park Tow Path	C10781	13	237				250
	<b>Total Parks</b>	<b>147</b>	<b>738</b>	<b>140</b>	<b>30</b>		<b>1,055</b>
Leigh Library Gardens - urgent works	C10925	25					25
Library Review	C10624	10	176				186
	<b>Total Libraries</b>	<b>35</b>	<b>176</b>				<b>211</b>
Cliffs Pavilion – Auditorium Air Handling Unit	New		25	90			115
Cliffs Pavilion – Boiler Flues	New		10	115			125
Cliffs Pavilion – Chiller	New		5	170			175
Cliffs Pavilion - External Refurbishment works	C10876	70	250				320
Joint Theatres and Leisure Centres – Asbestos	New		115				115
Palace Theatre - Air Handling Units	C10782	13	220				233
Palace Theatre Boilers Replacement	C10877	125					125
Palace Theatre - Replacement of Asbestos Stage Safety Curtain	C10878	25	75				100
Palace Theatre - Replacement of External Windows	C10725	2					2
	<b>Total Theatres</b>	<b>235</b>	<b>700</b>	<b>375</b>			<b>1,310</b>
Central Museum Works	C10867	1	249				250
New Museum - Gateway Review	C10776	750	750				1,500
Prittlewell Prince Research	C10043		38				38
Prittlewell Prince Storage	C10696		35				35
	<b>Total Museums</b>	<b>751</b>	<b>1,072</b>				<b>1,823</b>

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New Artist Studios	New		875				875
ASO Machinery Purchase	C10731	4					4
Belton Hills Steps	C10777	15	1,482				1,497
Energy Improvements in Culture Property Assets	C10565	55	55				110
Fire Improvement Works	New		500	500			1,000
"Make Southend Sparkle" Initiative	C10778	10	10				20
Property Refurbishment Programme	C10626	310	750	750			1,810
Pump Priming Budget	C10044	5	328				333
War Memorials within the Borough	C10569	4					4
	<b>Total Other Culture</b>	<b>403</b>	<b>4,000</b>	<b>1,250</b>			<b>5,653</b>
S106 23/04/2015 Hinguar and Saxon - public art contribution	C10845	18					18
S106 Ajax Works 0300130ful - landscaping maintenance	C10199	3	3				6
S106 Albany Court 1500369AMDT - public art contribution	C10846	3	23				26
S106 Avenue Works 1401968AMDT - Public Art	C10801		15				15
S106 Former Balmoral 1400914FULM – public art contribution	C10861		1				1
S106 Bellway Prittlebrook 1400943FULM - Local play facilities	C10804		15				15
S106 Former College 1000225FUL - Tree Replacement	C10207	11					11
S106 Garrison 0000777 Deposit - information boards	C10811		2				2
S106 Garrison 0000777 Deposit - Junior Play Area maintenance	C10812	10					10
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	C10815	6					6
S106 Garrison Park Store	C10188		1				1
S106 Lifstan Way 0000273 Out - Open Space Maintenance	C10269	10	72				82
S106 North Shoebury Road 0301504out - Public Art	C10819	74					74
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	C10205	13	59				72
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	C10820	27	45	231			303
S106 Sunlight Ldry 1400411FULM - Public Art	C10821		14				14
	<b>Total Culture S106 Agreements</b>	<b>175</b>	<b>250</b>	<b>231</b>			<b>656</b>

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Barracuda Replacement	C10756	30					30
DEFRA Inspire III	C10640	4					4
Digitisation of Paper Records	C10896	1	45				46
ICT Priority Works	C10767		100				100
ICT - Core Application and Database Migration	C10895		75				75
ICT Capita One Enhancements/Developments	C10633	7					7
ICT - Childrens and Adults Social Care - Development of the Liquid Logic Case Management System	C10637	1,433	660				2,093
ICT Core Infrastructure	C10575	180					180
ICT - Central Government IT Security Compliance	C10898	35	115				150
ICT – Cyber Security/Public Services Network	New		40	40			80
ICT - Intelligence Hub	C10904	67	450				517
ICT - Digitally Enable the Council Offices	C10897	80	40				120
ICT - EDRMS Scanners	C10943	25					25
ICT Enterprise Agreement	C10636	280	345	345			970
ICT – Health and Social Care – GovRoam	New		20				20
ICT - Mobile Working and Enterprise Mobility	C10899	40	45				85
ICT - Phones Migration and Re-Tender	C10900	30	50				80
ICT Rolling Replacement Programme	C10576	200	250	250			700
ICT Southend and Schools Network Migration	C10912	20					20
ICT - Southend Network Monitoring Equipment	C10901	40	20				60
ICT - Upgrade of Capacity of Internet	C10902	150					150
ICT - Upgrade of Enterprise Resource Planning (ERP) System	C10903	75					75
ICT – Wide Area Network Enhancements	New		120				120
Income Management System	New		220				220
Mobile Device End Point Protection Replacement	C10768		90				90
Place - Culture - Hardware in Libraries	C10764	9					9
Place - Culture and Enterprise and Tourism - EPOS System	C10758	44					44
Replacement and Enhancement to Cash Receipting System	C10578		18				18
Software Licencing	C10426	349	400	400			1,149
Websense Replacement	C10770	30					30
Wireless Borough/City Deal	C10580	8	335				343
	<b>Total ICT Programme</b>	<b>3,137</b>	<b>3,438</b>	<b>1,035</b>			<b>7,610</b>
Airport Business Park (including Local Growth Fund)	C10261	3,117	14,653	10,191	3,237		31,198
City Deal - Incubation Centre	C10668	8	26				34
Better Queensway - Regeneration	C10747	628	975	350			1,953
Housing Infrastructure Feasibility	New		250				250
Queensway - Ground Penetrating Radar	C10745	9					9
Resorts Assets	C10883	50					50
Shoebury Common Regeneration	New		300				300
	<b>Total Enterprise, Tourism &amp; Regeneration</b>	<b>3,812</b>	<b>16,204</b>	<b>10,541</b>	<b>3,237</b>		<b>33,794</b>

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Pier Hill Lifts Tower Leaks	C10856	1					1
Southend Pier - Bearing Refurbishment (Phase One)	C10885	500	500				1,000
Southend Pier - Condition Works Engineers	C10697	825	792	967			2,584
Southend Pier - Condition Works Surveyors	C10918	230	343	518			1,091
Southend Pier - Pier Entrance Enhancement	C10887	150	150				300
Southend Pier - Pier View Gallery	C10855	198					198
Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)	C10884	125	125				250
Southend Pier - Prince George Extension (Phase Two)	C10905	200	750	1,689			2,639
Southend Pier - Structural Works	NEW				500		500
Southend Pier - Timber Outer Pier Head	C10886	250	1,000	6,750			8,000
	<b>Total Southend Pier</b>	<b>2,479</b>	<b>3,660</b>	<b>9,924</b>	<b>500</b>		<b>16,563</b>
Cliff Slip Investigation Works	C10784	30	246				276
Coastal Defence (Shoebury Common Sea Defence Scheme)	C10011	50	200	3,795	200		4,245
Improving Resilience of the Borough to Flooding from Extreme Weather Events	C10888	125	125				250
Manor Road Cliff Stabilisation	New		100	225			325
Flood Prevention Works	New		1,125	1,125			2,250
Southend Highway Flood Reduction and Resilience Improvement Scheme	C10921		565				565
Southend Shoreline Strategy	C10843	72					72
	<b>Total Coastal Defence and Foreshore</b>	<b>277</b>	<b>2,361</b>	<b>5,145</b>	<b>200</b>		<b>7,983</b>
Carriageways and Footways Improvements	C10786	1,007	1,000	1,000			3,007
Cinder Path	C10115		100	702			802
Gaist Highways Asset Management Project	C10785	20					20
Highways Maintenance - Potholes	C10588	102	65	65	65		297
Highways Planned Maintenance Investment	C10029	682					682
Improve Footway Condition Around Highway Trees	New		150	200			350
National Productivity Investment Fund	C10889	459	615	1,235			2,309
Prittlebrook Greenway - Undermining	C10923		75				75
Street Lighting Renewal	C10061	4,014					4,014
	<b>Total Highways &amp; Infrastructure</b>	<b>6,284</b>	<b>2,005</b>	<b>3,202</b>	<b>65</b>		<b>11,556</b>

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S106 22-23 The Leas 0700820FULM - bus service contribution	C10832	43					43
S106 Former Coll 0801062FULM - Transport Contribution	C10203	8					8
S106 Essex House 1500521FULM - bus stop improvement	C10793	3					3
S106 Premier Inn 1300835FULM - Bus Stop Improvement	C10653	5					5
S106 Former College 1500803BC4M - parking survey contribution	C10893	10					10
S106 285 Sutton Rd 1100087FULM - Highway Works	C10796	15					15
S106 Avenue Works 1401968AMDT - cycleway improvement	C10727	1					1
S106 Bellway Prittlebrook 1400943FULM - TRO Contribution	C10808	5					5
S106 High Works Shoe Garrison	C10213	2					2
S106 Albany Court 1500369AMDT - signage contribution	C10842	10					10
S106 Hinguar 1401672BC4M - highway contribution	C10851	5					5
S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution	C10816	2					2
S106 Sunlight Ldry 1400411FULM - Highway Works	C10686	2					2
S106 Texsol Kenway 1500468FULM - highway	C10849	13					13
S106 Texsol Kenway 1500468FULM – public realm contribution	C10858	14					14
S106 Seec 0200500ful - Highway Works	C10073	104					104
S106 Univ H-Way0401561ful	C10196	4					4
<b>Total Highways S106 Agreements</b>		<b>246</b>					<b>246</b>
Car Park Infrastructure Improvements	C10787	304					304
Car Parks Upgrade	C10151	33					33
Coach Parking	New		250				250
Improved Car Park Signage and Guidance Systems	C10890	155	305	25			485
Parking Strategy	New		200				200
<b>Total Parking Management</b>		<b>492</b>	<b>755</b>	<b>25</b>			<b>1,272</b>
S38/S278 Airport 0901960 Fulm	C10275	20	80				100
S38 Bellway Homes 14/00943/fulm	C10746	7	78				85
S38 Old Hinguar School	C10859	7					7
S78 Bellway Homes 14/00943/fulm	C10730	7	3				10
S38 Fossetts Farm Bridleway	C10193	40	44				84
S38 Garrison NBP Road Supp Fee	C10267	9					9
S38 Inspection Magazine Rd	C10190	5					5
<b>Total S38, S278 &amp; S78 Agreements</b>		<b>95</b>	<b>205</b>				<b>300</b>
CIL Ward NA – Chalkwell – Landscaping on Chalkwell	C10936	2					2
CIL Ward NA – Kursaal – Annual community event at Southchurch Hall	C10937	1					1
CIL Ward NA – Milton – Milton Park improvements	C10938		5				5
CIL Ward NA – Milton – Street signs	C10939	2					2
CIL Ward NA – Milton – Park Street replacement bollards	C10940	3					3
CIL Ward NA – St Laurence – Sign-Up (road sign cleaning)	C10941	1					1
CIL Ward NA – St Lukes – Cluny Sq Park improvements (5 a side goals/seating)	C10942		1				1
<b>Total Community Infrastructure Levy</b>		<b>9</b>	<b>6</b>				<b>15</b>



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LTP (Integrated Transport block) - Bridge Strengthening	C10512	171	671	275	300		1,417
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	200	600	400	400		1,600
LTP (Integrated Transport block) - Better Networks	C10671	163	664	400	400		1,627
LTP (Integrated Transport block) - Traffic Management Schemes	C10513	475	400	400	400		1,675
LTP (Integrated Transport block) - Traffic Control Systems	C10470	70	332	201	201		804
LTP - Maintenance	C10076	829	771	796	771		3,167
LTP - Maintenance - Street Lighting	C10708		150	50	50		250
<b>Total Local Transport Plan</b>		<b>1,908</b>	<b>3,588</b>	<b>2,522</b>	<b>2,522</b>		<b>10,540</b>
Local Growth Fund - A127 Growth Corridor	C10699	1,897	5,820	3,120	3,000		13,837
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	C10701		500	1,000	4,480		5,980
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	C10702	1,925	2,275	2,000			6,200
<b>Total Local Growth Fund</b>		<b>3,822</b>	<b>8,595</b>	<b>6,120</b>	<b>7,480</b>		<b>26,017</b>
A127 Junction Improvements	C10553	38	364				402
HCA Progress Road	C10254		18				18
Southend Transport Model	C10058	30	40				70
Travel Centre - Bus Service Provision in the Town Centre	C10892	50					50
<b>Total Transport</b>		<b>118</b>	<b>422</b>				<b>540</b>
CCTV Equipment Renewal	C10894	20	400				420
Security Measures	New		500				500
<b>Total Community Safety</b>		<b>20</b>	<b>900</b>				<b>920</b>
S106 Audley Court 0200874 Ful - CCTV	C10276		10				10
S106 Garrison 0000777 Depost - CCTV	C10810		1				1
<b>Total Community Safety S106 Agreements</b>			<b>11</b>				<b>11</b>
Beecroft and Central Museum Energy Project	C10738	260					260
Civic Centre Boilers - Low Loss Header	C10676		20				20
Civic Centre CHP/Lifts Feasibility	C10930	5					5
Civic Centre Lifts Regeneration	C10931	33					33
Energy Efficiency Projects	C10788	3	795				798
Old Beecroft Ground Source Heat Pump Feasibility	C10932	15					15
Pier Energy Efficiency Scheme	C10933	64					64
Real Time Air Quality Measurement - Feasibility	New		75				75
Solar PV Projects	C10789	2	957				959
Schools and Council Buildings Solar PV	C10740	3	346				349
<b>Total Energy Saving</b>		<b>385</b>	<b>2,193</b>				<b>2,578</b>
<b>Total Department for Place</b>		<b>25,020</b>	<b>51,531</b>	<b>40,735</b>	<b>14,034</b>		<b>131,320</b>
<b>Total General Fund Capital Schemes</b>		<b>57,769</b>	<b>83,072</b>	<b>66,019</b>	<b>19,374</b>		<b>226,234</b>

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<b>Housing Revenue Account (HRA)</b>							
Bathroom Refurbishment	C10161	140	103				243
Central Heating	C10162	500	929				1,429
Common Areas Improvement	C10168	1,912	1,210				3,122
Environmental - H&S works	C10163	750	1,517				2,267
Kitchen Refurbishments	C10164	170	617				787
Rewiring	C10165	963	59				1,022
Roofs	C10166	450	1,048				1,498
Windows and Doors	C10167	530	432				962
Future Programme (MRA & Decent Homes)	C10298			7,930	6,200		14,130
<b>Total Decent Homes Programme</b>		<b>5,415</b>	<b>5,915</b>	<b>7,930</b>	<b>6,200</b>		<b>25,460</b>
HRA Disabled Adaptations - Major Adaptations	C10015	515					515
HRA Disabled Adaptations - Minor Adaptations	C10257	50					50
<b>Total Council House Adaptions</b>		<b>565</b>					<b>565</b>
Sheltered Housing DDA works	C10177		345				345
<b>Total Sheltered Housing Remodelling</b>			<b>345</b>				<b>345</b>
S106 HRA Land Review	C10685	305	2,742				3,047
<b>Total S106 Funded HRA Projects</b>		<b>305</b>	<b>2,742</b>				<b>3,047</b>
Construction of New Housing on HRA Land	C10684	65					65
Acquisition of leasehold property	C10909	115					115
Acquisition of tower block leaseholds - Queensway	C10614	90	410				500
<b>Total Other HRA</b>		<b>270</b>	<b>410</b>				<b>680</b>
<b>Total HRA Capital Schemes</b>		<b>6,555</b>	<b>9,412</b>	<b>7,930</b>	<b>6,200</b>		<b>30,097</b>
<b>TOTAL PROPOSED CAPITAL PROGRAMME</b>		<b>64,324</b>	<b>92,484</b>	<b>73,949</b>	<b>25,574</b>		<b>256,331</b>

**Total Capital Programme 2018/19 to 2021/22: 192,007**

General Fund Schemes Subject to External Funding Approval	Project code	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	Total Current Budget £000
Forum II – SBC Match Funding to LGF	New		500	1,000	13,500	3,950	18,950
<b>Total Local Growth Fund</b>			<b>500</b>	<b>1,000</b>	<b>13,500</b>	<b>3,950</b>	<b>18,950</b>
<b>Total GF Schemes Subject to External Funding Approval</b>			<b>500</b>	<b>1,000</b>	<b>13,500</b>	<b>3,950</b>	<b>18,950</b>