

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	1	49				50
Belfairs Park Restaurant/Golf Club Preventative Works	C10959		190				190
Civic East Car Park Redevelopment	C10748		50			4,790	4,840
Chalkwell Esplanade Toilets Roof Repairs	C10862	2					2
Commercial Property Investment	C10749	12,372		2,878			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	101	59				160
Land Acquisition	C10913	7,633		1,867			9,500
Library Car Park Reconstruction and Enhancement	C10750	92	50	4,083	1,775		6,000
New Beach Huts Phase 2	C10631	114	6				120
Pier Arches toilets - waterproofing solution	C10734		30				30
Porters Civic House and Cottage	C10571	4	5				9
Priory House EPH Fire Alarms	C10977	3	32				35
South Essex College	C10908	3,500					3,500
Queensway - Commercial Property	C10751		300	300	300		900
Ropers Farm Cottages - water supply	C10840	48	31				79
Seaways Development Enabling Works	C10643	12	4				16
Seaways - HCA Condition Funding	C10656		170				170
Urgent Works To Property	C10181	13	13				26
Acquisition of Leased Asset	C10928	15					15
<b>Total Asset Management</b>		<b>23,934</b>	<b>1,073</b>	<b>9,128</b>	<b>2,075</b>	<b>4,790</b>	<b>41,000</b>
Channel Shift	C10757	498	143				641
<b>Total Transformation</b>		<b>498</b>	<b>143</b>				<b>641</b>
Essential Crematorium/Cemetery Equipment	C10572	31	17				48
New Burial Ground	C10054	2	3				5
Pergola Walk Memorial Scheme	C10755	281	7				288
Replacement Boiler at Southend Crematorium	C10866		130				130
Sutton Road Cemetery Road Repairs	C10911	21					21
<b>Total Cemeteries &amp; Crematorium</b>		<b>335</b>	<b>157</b>				<b>492</b>
Priority Works	C10121		441	600	600		1,641
<b>Total Priority Works</b>			<b>441</b>	<b>600</b>	<b>600</b>		<b>1,641</b>
<b>Total Department of the Chief Executive</b>		<b>24,767</b>	<b>1,814</b>	<b>9,728</b>	<b>2,675</b>	<b>4,790</b>	<b>43,774</b>

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 for People</b>							
Community Capacity	C10526	273	177				450
Dementia Friendly Environments	C10598	10	17				27
Learning Management System	C10929		120				120
Mental Health Funding Stream	C10184		36				36
Transforming Care Housing	C10689		163				163
LATC - Delaware and Priory	C10621	231	2,834	6,885	1,594		11,544
<b>Total Adult Social Care</b>		<b>514</b>	<b>3,347</b>	<b>6,885</b>	<b>1,594</b>		<b>12,340</b>
Disabled Facilities Grant	C10145	1,131	1,722				2,853
Empty Dwelling Management	C10020		357				357
PSH Works in Default - Enforcement Work	C10503		138				138
Private Sector Renewal	C10146		625	450			1,075
<b>Total General Fund Housing</b>		<b>1,131</b>	<b>2,842</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	C10960		300	100			400
Healthy School Capital Funding	C10991		52				52
SEND Module and Integration with Liquid Logic	C10961		120				120
<b>Total Children &amp; Learning Other Schemes</b>			<b>536</b>	<b>100</b>			<b>636</b>
S106 3-5 High Street - Education	C10916		2				2
<b>Total Education S106 Agreements</b>			<b>2</b>				<b>2</b>
Adult Community College rainwater goods	C10989		67				67
Bournes Green Junior Boiler	C10868	87					87
Chalkwell Infants Main Building Windows	C10870	43					43
Chalkwell Hall Infants replace relocatables (SBC 50%)	C10988		65	44			109
Chalkwell Hall Juniors roofs	C10987		10	100			110
Children's Centre - Lanlords Maintenance	C10990		45				45
Earls Hall Ducts and Pipework	C10711	60					60
Earls Hall Primary heating	C10986		40				40
Eastwood Primary roof	C10985		100	100			200
Fairways Primary roof	C10983		15				15
Fairways Primary curtain walling	C10984		150	240			390
Fairways Fire Alarm	C10872	42					42
Future condition projects	C10024	67	93				160
Futures Heating and Pipe Ducts	C10714		68				68
Leigh North Street boiler	C10982		150				150
Leigh Northy Street Windows (H&S)	C10907	42					42
Richmond Roof	C10873	6					6
St Nicholas Roof	C10924	100					100
West Leigh Infant Boiler	New			160			160
<b>Total Condition Schemes</b>		<b>447</b>	<b>803</b>	<b>644</b>			<b>1,894</b>

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
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	188					188
<b>Total Early Years</b>		<b>248</b>	<b>332</b>				<b>580</b>
Expansion of 2 yr old Childcare Places	C10558		65				65
School Improvement and Provision of School Places	C10475	5,777	11,800	12,711			30,288
SEN Improvement and Provision of School Places	C10910		74				74
<b>Total Primary and Secondary School Places</b>		<b>5,777</b>	<b>11,939</b>	<b>12,711</b>			<b>30,427</b>
<b>Total Department for People</b>		<b>8,290</b>	<b>20,425</b>	<b>20,790</b>	<b>1,594</b>		<b>51,099</b>

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 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	16	54				70
Shoeburyness Leisure Centre – Building Management	C10965		85				85
Southchurch Park Bowls Pavillion	C10739		20				20
Southend Cliffs - Replacement of Handrails	C10881	14	31				45
Southend Leisure and Tennis Centre - Building Management System (BMS) Control	C10882	53	47				100
SLTC - Replacement Hammer Cage	C10935	35					35
Wheeled Sports Facility Central Southend Area	C10966		25	225			250
<b>Total Leisure</b>		<b>138</b>	<b>304</b>	<b>225</b>			<b>667</b>
Allotments Water Supply Upgrade	C10967		100	110			210
Badger Setts in Priory Park and Sidmouth Park	C10993		70				70
Chalkwell Park and Priory Park Tennis Courts	C10682	22	30				52
Hard Surface Path Improvements	C10566	13					13
Parks Feasibility and Options Appraisals	C10968		100				100
Playground Gates	C10779	5	123				128
Replacement and Upgrade of Parks Furniture	C10879	30	30	30	30		120
Replacement of Play Equipment	C10780	60	47				107
Sidmouth Park - Replacement of Play Equipment	C10880	6	69				75
Southchurch Park Tow Path	C10781	51	199				250
<b>Total Parks</b>		<b>187</b>	<b>768</b>	<b>140</b>	<b>30</b>		<b>1,125</b>
Leigh Library Gardens - urgent works	C10925	25					25
Forum II – SBC Match Funding to LGF	New		500	1,000	13,500	3,950	18,950
Library Review	C10624		186				186
<b>Total Libraries</b>		<b>25</b>	<b>686</b>	<b>1,000</b>	<b>13,500</b>	<b>3,950</b>	<b>19,161</b>
Cliffs Pavilion – Auditorium Air Handling Unit	C10969		25	90			115
Cliffs Pavilion – Boiler Flues	C10970		10	115			125
Cliffs Pavilion – Chiller	C10971		5	170			175
Cliffs Pavilion - External Refurbishment works	C10876	14	306				320
Joint Theatres and Leisure Centres – Asbestos	C10972		115				115
Palace Theatre - Air Handling Units	C10782	3	230				233
Palace Theatre Boilers Replacement	C10877	112	13				125
Palace Theatre - Replacement of Asbestos Stage Safety Curtain	C10878	17	83				100
Palace Theatre - Replacement of External Windows	C10725	2					2
<b>Total Theatres</b>		<b>148</b>	<b>787</b>	<b>375</b>			<b>1,310</b>
Central Museum Works	C10867	1	249				250
New Museum - Gateway Review	C10776	319	1,181				1,500
Prittlewell Prince Research	C10043		38				38
Prittlewell Prince Storage	C10696		35				35
<b>Total Museums</b>		<b>320</b>	<b>1,503</b>				<b>1,823</b>

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
New Artist Studios	C10973		875				875
ASO Machinery Purchase	C10731	4					4
Belton Hills Steps	C10777	12	1,485				1,497
Energy Improvements in Culture Property Assets	C10565		110				110
Fire Improvement Works	C10974		500	500			1,000
"Make Southend Sparkle" Initiative	C10778	4	16				20
Property Refurbishment Programme	C10626	573	487	750			1,810
Pump Priming Budget	C10044	5	328				333
War Memorials within the Borough	C10569	4					4
<b>Total Other Culture</b>		<b>602</b>	<b>3,801</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		6				6
S106 Albany Court 1500369AMDT - public art contribution	C10846	1	25				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	1	81				82
S106 North Shoebury Road 0301504out - Public Art	C10819	12	62				74
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	C10205	27	45				72
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	C10820	27	45	231			303
S106 Sunlight Ldry 1400411FULM - Public Art	C10821	1	13				14
<b>Total Culture S106 Agreements</b>		<b>69</b>	<b>356</b>	<b>231</b>			<b>656</b>

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
Barracuda Replacement	C10756	30					30
DEFRA Inspire III	C10640		4				4
Digitisation of Paper Records	C10896		46				46
HR Recruitment Contract Implementation	C10944		150				150
ICT Priority Works	C10767		100				100
ICT - Core Application and Database Migration	C10895	4	71				75
ICT Capita One Enhancements/Developments	C10633	7					7
ICT - Childrens and Adults Social Care - Development of the Liquid Logic Case Management System	C10637	1,465	628				2,093
ICT Core Infrastructure	C10575	180					180
ICT - Central Government IT Security Compliance	C10898	11	139				150
ICT – Cyber Security/Public Services Network	C10950		40	40			80
ICT - Intelligence Hub	C10904	39	478				517
ICT - Digitally Enable the Council Offices	C10897	101	19				120
ICT - EDRMS Scanners	C10943	25					25
ICT Enterprise Agreement	C10636	296	329	345			970
ICT – Health and Social Care – GovRoam	C10951		20				20
ICT - Mobile Working and Enterprise Mobility	C10899		85				85
ICT - Phones Migration and Re-Tender	C10900	28	172				200
ICT Rolling Replacement Programme	C10576	191	259	250			700
ICT Southend and Schools Network Migration	C10912	20					20
ICT - Southend Network Monitoring Equipment	C10901	41	19				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	C10952		120				120
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	18	26				44
Replacement and Enhancement to Cash Receipting System	C10578		238				238
Software Licencing	C10426	349	400	400			1,149
Websense Replacement	C10770	30					30
Wireless Borough/City Deal	C10580	9	334				343
<b>Total ICT Programme</b>		<b>3,078</b>	<b>3,767</b>	<b>1,035</b>			<b>7,880</b>
Airport Business Park (including Local Growth Fund)	C10261	2,180	11,230	12,964	4,824		31,198
City Deal - Incubation Centre	C10668	3	31				34
Civic Centre Boilers	C10980		200				200
Three Shells Lagoon	C10658	16					16
Better Queensway - Regeneration	C10747	602	1,010	350			1,962
Housing Infrastructure Feasibility	C10956		250				250
Resorts Assets	C10883	19	31				50
Shoebury Common Regeneration	C10964		300				300
<b>Total Enterprise, Tourism &amp; Regeneration</b>		<b>2,820</b>	<b>13,052</b>	<b>13,314</b>	<b>4,824</b>		<b>34,010</b>

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
Pier Hill Lifts Tower Leaks	C10856	1					1
Southend Pier - Bearing Refurbishment (Phase One)	C10885	81	919				1,000
Southend Pier - Condition Works Engineers	C10697	219	750	1,200	415		2,584
Southend Pier - Condition Works Surveyors	C10918	219	354	518			1,091
Southend Pier - Pier Entrance Enhancement	C10887		186				186
Southend Pier - Pier View Gallery	C10855	312					312
Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)	C10884	201	49				250
Southend Pier - Prince George Extension (Phase Two)	C10905	331	150		1,000	1,158	2,639
Southend Pier - Structural Works	NEW				500		500
Southend Pier - Timber Outer Pier Head	C10886	8	750	500	2,000	4,742	8,000
<b>Total Southend Pier</b>		<b>1,372</b>	<b>3,158</b>	<b>2,218</b>	<b>3,915</b>	<b>5,900</b>	<b>16,563</b>
Cliff Slip Investigation Works	C10784	23	253				276
Coastal Defence (Shoebury Common Sea Defence Scheme)	C10011	64	186	200	3,795		4,245
Improving Resilience of the Borough to Flooding from Extreme Weather Events	C10888	29	221				250
Manor Road Cliff Stabilisation	C10963		100	225			325
Flood Prevention Works	C10962			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>188</b>	<b>1,325</b>	<b>1,550</b>	<b>4,920</b>		<b>7,983</b>
Carriageways and Footways Improvements	C10786	1,007	1,000	1,000			3,007
Cinder Path	C10115	22	100				122
Gaist Highways Asset Management Project	C10785	20					20
Highways Maintenance - Potholes	C10588	170	65	65	65		365
Highways Planned Maintenance Investment	C10029	682					682
Improve Footway Condition Around Highway Trees	C10953		150	200			350
Town Centre Redevelopment Improvements - Highways (NPIF)	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>6,374</b>	<b>2,005</b>	<b>2,500</b>	<b>65</b>		<b>10,944</b>

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
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 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	1	4				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	11	2				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>31</b>	<b>210</b>				<b>241</b>
Car Park Infrastructure Improvements	C10787	304					304
Car Parks Upgrade	C10151	33					33
Coach Parking	C10954		250				250
Improved Car Park Signage and Guidance Systems	C10890	131	329	25			485
Parking Strategy	C10955		200				200
<b>Total Parking Management</b>		<b>468</b>	<b>779</b>	<b>25</b>			<b>1,272</b>
S38/S278 Airport 0901960 Fulm	C10275	21	79				100
S38 Bellway Homes 14/00943/fulm	C10746	7	78				85
S38 Old Hinguar School	C10859	3	4				7
S78 Bellway Homes 14/00943/fulm	C10730		10				10
S38 Fossetts Farm Bridleway	C10193	36	48				84
S38 Garrison NBP Road Supp Fee	C10267	1	8				9
S38 Inspection Magazine Rd	C10190		5				5
<b>Total S38, S278 &amp; S78 Agreements</b>		<b>68</b>	<b>232</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>1</b>	<b>14</b>				<b>15</b>



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
LTP (Integrated Transport block) - Bridge Strengthening	C10512	236	606	275	300		1,417
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	167	633	400	400		1,600
LTP (Integrated Transport block) - Better Networks	C10671	288	539	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	86	316	201	201		804
LTP - Maintenance	C10076	829	1,006	796	771		3,402
LTP - Maintenance - Street Lighting	C10708		150	50	50		250
<b>Total Local Transport Plan</b>		<b>2,081</b>	<b>3,650</b>	<b>2,522</b>	<b>2,522</b>		<b>10,775</b>
Local Growth Fund - A127 Growth Corridor	C10699	1,936	1,872	4,100	6,317		14,225
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	1,224	2,976	2,000			6,200
<b>Total Local Growth Fund</b>		<b>3,160</b>	<b>5,348</b>	<b>7,100</b>	<b>10,797</b>		<b>26,405</b>
A127 Junction Improvements	C10553	5	397				402
HCA Progress Road	C10254		18				18
Southend Transport Model	C10058	30	40				70
Travel Centre - Bus Service Provision in the Town Centre	C10892	4	46				50
<b>Total Transport</b>		<b>39</b>	<b>501</b>				<b>540</b>
CCTV Equipment Renewal	C10894	20	400				420
Security Measures	C10957		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
Beecroft - Theatre Lighting and Draughtproofing	New		8				8
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	1	289	470			760
Old Beecroft Ground Source Heat Pump Feasibility	C10932		15				15
Pier Energy Efficiency Scheme	C10933	6	58				64
Real Time Air Quality Measurement - Feasibility	C10958		10	65			75
Solar PV Projects	C10789	2	500	457			959
Schools and Council Buildings Solar PV	C10740	3	100	246			349
Two Tree Island Contamination Study	New		30				30
<b>Total Energy Saving</b>		<b>272</b>	<b>1,068</b>	<b>1,238</b>			<b>2,578</b>
<b>Total Department for Place</b>		<b>21,461</b>	<b>44,225</b>	<b>34,723</b>	<b>40,573</b>	<b>9,850</b>	<b>150,832</b>
<b>Total General Fund Capital Schemes</b>		<b>54,518</b>	<b>66,464</b>	<b>65,241</b>	<b>44,842</b>	<b>14,640</b>	<b>245,705</b>

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>Housing Revenue Account (HRA)</b>							
Bathroom Refurbishment	C10161	73	130				203
Central Heating	C10162	674	1,079				1,753
Common Areas Improvement	C10168	2,632	1,709				4,341
Environmental - H&S works	C10163	364	1,517				1,881
Kitchen Refurbishments	C10164	161	649				810
Rewiring	C10165	311	193				504
Roofs	C10166	188	1,075				1,263
Windows and Doors	C10167	199	432				631
Future Programme (MRA & Decent Homes)	C10298			6,359	6,200		12,559
<b>Total Decent Homes Programme</b>		<b>4,602</b>	<b>6,784</b>	<b>6,359</b>	<b>6,200</b>		<b>23,945</b>
HRA Disabled Adaptations - Major Adaptations	C10015	381	784				1,165
HRA Disabled Adaptations - Minor Adaptations	C10257		100				100
<b>Total Council House Adaptions</b>		<b>381</b>	<b>884</b>				<b>1,265</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	334	2,713				3,047
<b>Total S106 Funded HRA Projects</b>		<b>334</b>	<b>2,713</b>				<b>3,047</b>
Construction of New Housing on HRA Land	C10684	20	45				65
Acquisition of leasehold property	C10909		115				115
Acquisition of St Marys Court	C10981	721					721
Acquisition of tower block leaseholds - Queensway	C10614	161	339				500
<b>Total Other HRA</b>		<b>902</b>	<b>499</b>				<b>1,401</b>
<b>Total HRA Capital Schemes</b>		<b>6,219</b>	<b>11,225</b>	<b>6,359</b>	<b>6,200</b>		<b>30,003</b>
<b>TOTAL PROPOSED CAPITAL PROGRAMME</b>		<b>60,737</b>	<b>77,689</b>	<b>71,600</b>	<b>51,042</b>	<b>14,640</b>	<b>275,708</b>

Total Capital Programme 2018/19 to 2021/22:

214,971