

PROPOSED NEW SCHEMES AND ADDITIONS TO THE CAPITAL PROGRAMME

Appendix 6

Scheme/Event	Department	Code	Code Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Core ICT Infrastructure	Corporate Services	C10576	Rolling Replacement Programme			200	200	400
		C10426	Software Licencing	70	70	320	320	780
		New	GCSx Mail Update	25				25
		New	Websense Replacement	30				30
		New	Barracuda Replacement	30				30
		New	Mobile Device End Point Protection Replacement	45	45			90
		New	Wireless Access Point Upgrade	30				30
Total Core ICT Infrastructure				230	115	520	520	1,385
Corporate ICT Business Transformation	Corporate Services	New	Digitisation of Paper Records		150			150
		New	Web Development	30				30
		New	Replacement of Remote Working Solution	100				100
		New	Health and Social Care Enablement Project	100				100
Total Corporate ICT Business Transformation				230	150	-	-	380
Departmental ICT Business Transformation	Corporate Services	New	Place - Business Transformation in End to End Reporting	500	200			700
		New	Place - Culture and Enterprise and Tourism - EPOS System	30				30
		New	Place - Culture and Enterprise and Tourism - Events Booking System	50				50
		New	Place - Culture - Hardware in Libraries	50				50
		New	Place - Enterprise, Regeneration and Tourism - Upgrade of Pier Network Infrastructure	50				50
		New	Public Health - MyHealthTools	80				80
		New	Public Health - Sentrion: Advanced Health Analysis	50				50
Total Departmental ICT Business Transformation				810	200	-	-	1,010

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Non-ICT Schemes	Corporate Services	C10121	Priority Works	(500)	(500)	500	500	0
		New	Commercial Property Investment	2,000	2,000	2,000		6,000
		New	Queensway - Commercial Property	500	500			1,000
		New	Better Queensway - Regeneration	500				500
		New	Mercury Emissions Testing Equipment	20				20
		New	Cremated Remains Plots	90				90
		New	Pergola Walk Memorial Scheme	370				370
		New	Cemetery Lodge and Crematorium Connection to Mains Sewer	70				70
		New	Library Car Park Reconstruction and Enhancement	50	4,000	1,150		5,200
		New	Civic East Car Park Redevelopment	100	500	4,000	1,100	5,700
		Total Non-ICT Schemes				3,200	6,500	7,650
Total Corporate Services				4,470	6,965	8,170	2,120	21,725
Education Capital Programme	People	New	Secondary School Places Provision	1,000	4,000	3,000		8,000
Total People				1,000	4,000	3,000	0	8,000

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Highways Schemes	Place	New	Carriageways and Footways Improvements	1,000	1,000	1,000	1,000	4,000	
	Place	New	Car Parks Infrastructure Improvements	200	200			400	
Cliff Slip Investigation Works	Place	New	Highways Asset Management Project	80				80	
	Place	New	Cliff Slip Investigation Works	380				380	
Property Refurbishment	Place	C10626	Property Refurbishment	200	200	500	500	1,400	
Pier Condition Works	Place	C10697	Pier Condition Works		410	635	935	1,980	
Three Shells Lagoon	Place	C10658	Three Shells Lagoon	600		-		600	
Belton Hills Steps	Place	New	Belton Hills Steps	100	400	600	400	1,500	
Culture Schemes	Place	New	Central Museum Works		150	100		250	
	Place	New	"Make Southend Sparkle" Initiative	10	10	10		30	
	Place	New	New Museum - Gateway Review	750	750			1,500	
	Place	New	Replacement of Play Equipment	50	50	50		150	
	Place	New	Playground Gates	130				130	
	Place	New	Palace Theatre - Air Handling Units	25	215			240	
	Place	New	Southend Leisure & Tennis Centre - Air Handling Units	20	355			375	
	Energy Saving Schemes	Place	New	Southchurch Park Tow Path	20	230			250
		Place	New	Energy Efficiency Projects	375	375			750
		Place	New	Solar PV Projects	960				960
Total Place			4,900	4,345	2,895	2,835	14,975		
HRA Schemes	HRA	New	HRA Future Programme				8,000	8,000	
Total HRA			-	-	-	8,000.00	8,000		
New schemes/additions as per Appendix 7:				10,370	15,310	14,065	12,955	52,700	