

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
<b>Department of the Chief Executive</b>							
Tickfield - Creating Capacity	C10687	2					2
Perimeter Security Improvements	C10791	7					7
	<b>Total Council Buildings</b>	<b>9</b>					<b>9</b>
Seaways - HCA Condition Funding	C10656		170				170
Civic East Car Park Redevelopment	C10748			1,019	3,000	1,685	5,704
Commercial Property Investment	C10749		1,000	2,000	2,000	1,000	6,000
Demolition of Leigh Cliffs Public Toilets	NEW	15					15
East Beach Café Project	C10644	32					32
Herbert Grove Security	NEW	10					10
Library Car Park Reconstruction and Enhancement	C10750	49	4,000	1,150			5,199
New Beach Huts Phase 2	C10631		109				109
Pier Arches toilets - waterproofing solution	C10734	30					30
Porters Civic House and Cottage	C10571	9					9
Porters Civic House - Repairs to Building	C10657	2					2
Ropers Farm Cottages - water supply	C10840	45					45
Seaways Development Enabling Works	C10643	4	3				7
Toilet Refurbishment Thorpe Hall Avenue	C10703	92					92
Urgent Works To Property	C10181	41					41
Warrior Square Gardens Kiosk	C10823	5					5
	<b>Total Asset Management</b>	<b>334</b>	<b>5,282</b>	<b>4,169</b>	<b>5,000</b>	<b>2,685</b>	<b>17,470</b>
Regeneration	C10747	500					500
Commercial Property	C10751		500	400			900
Ground Penetrating Radar	C10745	242					242
	<b>Total Better Queensway</b>	<b>742</b>	<b>500</b>	<b>400</b>			<b>1,642</b>
Cremator Hearth Replacement	C10677	34					34
Crematorium Re-Quip (Mercury)	C10055	16					16
Cremated Remains Plots	C10754	90					90
Essential Crematorium/Cemetery Equipment	C10572	175					175
Mercury Emissions Testing Equipment	C10753	20					20
New Burial Ground	C10054	80					80
Pergola Walk Memorial Scheme	C10755	370					370
Replacement Boiler at Southend Crematorium	NEW		130				130
	<b>Total Cemeteries &amp; Crematorium</b>	<b>785</b>	<b>130</b>				<b>915</b>
Priority Works	C10121	161	488	500	500	500	2,149
	<b>Total Priority Works</b>	<b>161</b>	<b>488</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,149</b>
	<b>Total Department of the Chief Executive</b>	<b>2,031</b>	<b>6,400</b>	<b>5,069</b>	<b>5,500</b>	<b>3,185</b>	<b>22,185</b>

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<b>Department for People</b>							
Community Capacity	C10526	215	367				582
Dementia Friendly Environments	C10598	3	27				30
Mental Health Funding Stream	C10184	68	7				75
Priory House - Condition Works	C10693	20	94				114
Transforming Care Housing	C10689	165					165
LATC - Delaware and Priory	C10621	18	982	4,158	6,300		11,458
<b>Total Adult Social Care</b>		<b>489</b>	<b>1,477</b>	<b>4,158</b>	<b>6,300</b>		<b>12,424</b>
Disabled Facilities Grant	C10145	700	900	743			2,343
Empty Dwelling Management	C10020	200	303				503
PSH Works in Default - Enforcement Work	C10503	100	136				236
Private Sector Renewal	C10146	305	450	450			1,205
Warmer Healthy Homes Expenditure	C10255	18					18
<b>Total General Fund Housing</b>		<b>1,323</b>	<b>1,789</b>	<b>1,193</b>			<b>4,305</b>
AHDC Short Breaks for Disabled Children	C10282	64					64
<b>Total Children &amp; Learning Other Schemes</b>		<b>64</b>					<b>64</b>
Bournes Green Junior Boiler	New		135				135
Bournes Green Junior Roof	C10771	168					168
Chalkwell Infants Hall/Kitchen Windows	New		23				23
Chalkwell Infants Main Building Windows	New		45				45
Chalkwell Infants Roof	New		12				12
Earls Hall Ducts and Pipework	C10711	59	68				127
Edwards Hall Roofs	C10713	70					70
Earls Hall Roof Drainage	C10772	28					28
Fairways Fire Alarm	New		42				42
Friars Boilers	C10773	150					150
Friars Curtain Walling	C10532	14					14
Friars Fire Systems Replacement	C10647	35					35
Future condition projects	C10024	119	142				261
Futures Heating and Pipe Ducts	C10714	5	168				173
Hamstel Juniors Fire Systems (H&S)	C10790	34					34
Hamstel Junior Windows	C10774	168					168
Kingsdown Fire System Upgrade	C10775	39					39
Prince Avenue Fire Systems and Rewire	C10650	48					48
Richmond Roof	New		17				17
Thorpedene Boiler	C10717	11					11
West Leigh Infant Roofs	C10718	44					44
<b>Total Condition Schemes</b>		<b>992</b>	<b>652</b>				<b>1,644</b>

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Devolved Formula Capital	C10014	288	288				576
<b>Total Devolved Formula Capital</b>		<b>288</b>	<b>288</b>				<b>576</b>
Small Friends Expansion	New		60				60
Friars Primary School	New		332				332
Edwards Hall	New		144				144
<b>Total Early Years</b>			<b>536</b>				<b>536</b>
Expansion of 2 yr old Childcare Places	C10558	10	62				72
School Improvement and Provision of School Places	C10475	9,296	7,778	8,195	8,579	3,425	37,273
Sacred Heart Primary School	C10620	8					8
School Refurbishment Programme	New		1,000				1,000
St Helens to FE	C10618	1,049					1,049
St Marys East	C10617	666					666
<b>Total Primary and Secondary School Places</b>		<b>11,029</b>	<b>8,840</b>	<b>8,195</b>	<b>8,579</b>	<b>3,425</b>	<b>40,068</b>
<b>Total Department for People</b>		<b>14,185</b>	<b>13,582</b>	<b>13,546</b>	<b>14,879</b>	<b>3,425</b>	<b>59,617</b>

<b>Scheme</b>	<b>Project code</b>	<b>2016/17 Budget £000</b>	<b>2017/18 Budget £000</b>	<b>2018/19 Budget £000</b>	<b>2019/20 Budget £000</b>	<b>2020/21 Budget £000</b>	<b>Total Current Budget £000</b>
<b>Department for Place</b>							
ASO Machinery Purchase	C10731	4					4
Belfairs Golf Course - Drainage	C10552	2					2
Belfairs Swim Centre H & S	C10623	47					47
Belfairs Woodland Centre Project	C10502	75					75
Belton Hills Steps	C10777	3	1,497				1,500
Central Museum Works	New		150	100			250
Chalkwell Park and Priory Park Tennis Courts	C10682		52				52
Chase Sports & Fitness Centre - Fire Alarm	C10732	4					4
Chase Sports and Fitness Centre - Lighting Fitting Replacement	New		70				70
Cliffs Pavilion - External Cladding	New		320				320
Cliffs Pavilion - External Works above Maritime Room	C10695	97					97
Cliffs Pavilion - Refurbishmen of passenger lift	C10692	17					17
Cliffs Pavilion - Replacement floor in auditorium	C10670	6					6
Cliffs Pavilion undercroft piping replacement – urgent works	C10722	99					99
Energy Improvements in Culture Property Assets	C10565		119				119
Hard Surface Path Improvements	C10566	28					28
Library Review	C10624	131	325				456
"Make Southend Sparkle" Initiative	C10778	10	10	10			30
New Museum - Gateway Review	C10776	56	1,500				1,556
Palace Theatre - Air Handling Units	C10782	25	215				240
Palace Theatre Boilers Replacement	New		125				125
Palace Theatre - Replacement of Asbestos Stage Safety Curtain	New		25	75			100
Palace Theatre - Replacement of External Windows	C10725	55					55
Parks Land Drainage - Belfairs Park	C10680	8					8
Parks Land Drainage - Southchurch Park	C10681	7					7
Parks land drainage - Blenheim Park	C10694	4					4
Playground Gates	C10779	5	125				130
Priory Park Water Main	C10625	29					29
Prittlewell Prince Research	C10043		38				38
Prittlewell Prince Storage	C10696	85	35				120
Pump Priming Budget	C10044		100	233			333
Replacement and Upgrade of Parks Furniture	New		30	30	30	30	120
Replacement of Play Equipment	C10780	50	50	50			150
Sidmouth Park - Replacement of Play Equipment	New		75				75
Southchurch Park Bowls Pavillion	C10739		20				20
Southchurch Park Lighting	C10591	5					5
Southchurch Park Tow Path	C10781		250				250
Southend Cliffs - Replacement of Handrails	New		45				45
Southend Leisure & Tennis Centre - Air Handling Units	C10783	375					375

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Southend Leisure and Tennis Centre - Building Management System (BMS) Control	New		100				100
Southend Leisure & Tennis Centre - Refurbishment of Lift	C10627	18					18
War Memorials within the Borough	C10569	32					32
Wheeled Sports Facility Central Southend Area	New			25	225		250
<b>Total Culture</b>		<b>1,277</b>	<b>5,276</b>	<b>523</b>	<b>255</b>	<b>30</b>	<b>7,361</b>
Barracuda Replacement	C10756		30				30
DEFRA Inspire III	C10640		4				4
Digitisation of Paper Records	NEW		150				150
GCSx Mail Update	C10766	11					11
ICT Priority Works	C10767		100				100
ICT - Core Application and Database Migration	NEW		75				75
ICT Capita One Enhancements/Developments	C10633	20					20
ICT Core Infrastructure	C10575	1,899					1,899
ICT - Central Government IT Security Compliance	NEW		75	75			150
ICT - Delivery of Phase 1 of "Smart city Journey"	NEW			500			500
ICT - Digitally Enable the Council Offices	NEW		80	40			120
ICT Enterprise Agreement	C10636	64	280	280	280		904
ICT E-Procurement Solution	C10635	5	29				34
ICT - Mobile Working and Enterprise Mobility	NEW		85				85
ICT - Phones Migration and Re-Tender	NEW		80				80
ICT - Childrens and Adults Social Care - Development of the Liquid Logic Case Management System	C10637	1,353	982	260			2,595
ICT Rolling Replacement Programme	C10576	156	200	200	200		756
ICT - Southend Network Monitoring Equipment	NEW		40	20			60
ICT - Upgrade of Capacity of Internet	NEW		150				150
ICT - Upgrade of Enterprise Resource Planning (ERP) System	NEW		75				75
IT Human Resources Case Management System	C10679	3	17				20
Mobile Device End Point Protection Replacement	C10768		90				90
Pier and Foreshore ICT Improvement Programme	C10698	152					152
Place - Business Transformation in End to End Reporting	C10757	325	375				700
Place - Culture - Hardware in Libraries	C10764	50					50
Place - Culture and Enterprise and Tourism - EPOS System	C10758	30					30
Place - Culture and Enterprise and Tourism - Events Booking System	C10759	50					50
Place - Enterprise, Regeneration and Tourism - Upgrade of Pier Network Infrastructure	C10762	50					50
Replacement and Enhancement to Cash Receiving System	C10578	21					21
Replacement of Remote Working Solution	C10769	100					100
Software Licencing	C10426	268	320	320	320		1,228
Web Development	C10763	30					30
Websense Replacement	C10770		30				30
Wireless Access Point Upgrade	C10760	30					30
Wireless Borough/City Deal	C10580	16	340				356
<b>Total ICT Programme</b>		<b>4,633</b>	<b>3,607</b>	<b>1,695</b>	<b>800</b>		<b>10,735</b>

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Airport Business Park (including Local Growth Fund)	C10261	3,525	13,440	16,678			33,643
City Deal - Incubation Centre	C10668		44				44
Three Shells Lagoon	C10658	1,669					1,669
Pier Hill Lifts Replacement	C10737	294					294
Pier Hill Lifts Tower Leaks	C10856	30					30
Property Refurbishment Programme	C10626	506	500	500	500		2,006
Resorts Assets	NEW		50				50
<b>Total Enterprise, Tourism &amp; Regeneration</b>		<b>6,024</b>	<b>14,034</b>	<b>17,178</b>	<b>500</b>		<b>37,736</b>
Southend Pier - Bearing Refurbishment (Phase One)	NEW		500	500			1,000
Southend Pier - Condition Works	C10697	666	910	1,135	1,485		4,196
Southend Pier - Pier Entrance Enhancement	NEW		250	50			300
Southend Pier - Pier View Gallery	C10855		200				200
Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)	NEW		125	125			250
Southend Pier - Prince George Extension Works (Phase One)	C10038	200	976				1,176
Southend Pier - Prince George Extension (Phase Two)	NEW			750	750		1,500
Southend Pier - Structural Works	NEW					500	500
Southend Pier - Timber Outer Pier Head	NEW		500	5,000	2,500		8,000
<b>Total Southend Pier</b>		<b>866</b>	<b>3,461</b>	<b>7,560</b>	<b>4,735</b>	<b>500</b>	<b>17,122</b>
Cliff Slip Investigation Works	C10784	10	270				280
Cliff Stabilisation - Clifton Drive	C10683	255					255
Coastal Defence (Shoebury Common Sea Defence Scheme)	C10011	186	250	3,420	500		4,356
Improving Resilience of the Borough to Flooding from Extreme Weather Events	NEW		250				250
Southend Shoreline Strategy	C10843	160					160
<b>Total Coastal Defence and Foreshore</b>		<b>611</b>	<b>770</b>	<b>3,420</b>	<b>500</b>		<b>5,301</b>
Carriageways and Footways Improvements	C10786	1,000	1,000	1,000	1,000		4,000
Cinder Path	C10115	17	75	727			819
Gaist Highways Asset Management Project	C10785	80					80
Highways Maintenance - Potholes	C10588	65	167	65	65	65	427
Highways Planned Maintenance Investment	C10029	390	662				1,052
National Productivity Investment Fund	NEW		459				459
Street Lighting Renewal	C10061	6,571	3,985				10,556
<b>Total Highways &amp; Infrastructure</b>		<b>8,123</b>	<b>6,348</b>	<b>1,792</b>	<b>1,065</b>	<b>65</b>	<b>17,393</b>
Car Park Infrastructure Improvements	C10787	100	300				400
Car Parks Upgrade	C10151	34	100				134
Car Parking in the Town Centre and Central Seafront	NEW		250	2,500	2,000	250	5,000
Improved Car Park Signage and Guidance Systems	NEW		275	185	25		485
<b>Total Parking Management</b>		<b>134</b>	<b>925</b>	<b>2,685</b>	<b>2,025</b>	<b>250</b>	<b>6,019</b>

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S106 3 Acacia Drive - education	C10835		27				27
S106 Airport 0901960 Fulm - Open Space	C10799	7					7
S106 Audley Court 0200874 Ful - CCTV	C10276		10				10
S106 Avenue Works 1401968AMDT - cycleway improvement	C10727		2				2
S106 Avenue Works 1401968AMDT - Public Art	C10801		15				15
S106 Ajax Works 0300130ful - landscaping maintenance	C10199	1	2	3			6
S106 Bellway Prittlebrook - education	C10724		306				306
S106 Former Coll 0801062FULM - Transport Contribution	C10203	8					8
S106 Dairy Crest 1400340AMDT - Affordable Housing	C10741		202				202
S106 Essex House 1500521FULM - bus stop improvement	C10793	3					3
S106 Essex House 1500521FULM - education	C10794		34				34
S106 Former College 1000225FUL - Tree Replacement	C10207	11					11
S106 Garrison 0000777 Deposit - information boards	C10811	2	3				5
S106 Garrison 0000777 Deposit - Junior Play Area maintenance	C10812		10				10
S106 Garrison 0000777 Deposit - rubbish clearance	C10822	1					1
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	C10815		6				6
S106 Garrison 0000777 Depos - CCTV	C10810	1					1
S106 Garrison Park Store	C10188	1					1
S106 High Works Shoe Garrison	C10213		2				2
S106 Nth Ambleside 0701079FULM - Recreation	C10201	2					2
S106 22-23 The Leas - education	C10831		41				41
S106 Lifstan Way 0000273 Out - Open Space Maintenance	C10269	3	8	72			83
S106 910 London Road 0901899 ful - Tree Replacement	C10479	1					1
S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution	C10816		2				2
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	C10205	470	57				527
S106 North Shoebury Road 0301504out - Public Art	C10819		91				91
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	C10820	30	36	33	231		330
S106 53 Pavilion Dr 0701870OUTM - Affordable Housing	C10652		128				128
S106 Premier Inn 1300835FULM - Bus Stop Improvement	C10653	10					10
S106 87 Rectory Gr 1101018FULM - Affordable Housing	C10581		155				155
S106 Saxon Lodge 1401744BC4M – education	C10795		16				16
S106 Seec 0200500ful - Highway Works	C10073		104				104
S106 18-22 Southchurch Rd - education	C10839		8				8
S106 Sunlight Ldry 1400411FULM - Highway Works	C10686		2				2
S106 Sunlight Ldry 1400411FULM - Public Art	C10821	3	11				14
S106 285 Sutton Rd 1100087FULM - Highway Works	C10796		15				15
S106 Univ H-Way0401561ful	C10196	42					42
S38/S278 Airport 0901960 Fulm	C10275	10	91				101
S278 Health & Beaumont House	C10792	1					1
S78 Bellway Homes 14/00943/fulm	C10730	1	13				14
S38 Fossetts Farm Bridleway	C10193	20	95				115
S38 Garrison NBP Road Supp Fee	C10267	10	12				22

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S38 Inspection Magazine Rd	C10190	5					5
<b>Total S106 &amp; S38 Agreements</b>		<b>643</b>	<b>1,504</b>	<b>108</b>	<b>231</b>		<b>2,486</b>
LTP (Integrated Transport block) - Bridge Strengthening	C10512	184	490	350	350	350	1,724
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	417	400	400	400	400	2,017
LTP (Integrated Transport block) - Better Networks	C10671	521	400	400	400	400	2,121
LTP (Integrated Transport block) - Traffic Management Schemes	C10513	520	475	400	400	400	2,195
LTP (Integrated Transport block) - Traffic Control Systems	C10470	201	201	201	201	201	1,005
LTP - Maintenance	C10076	925	868	621	621	621	3,656
LTP - Maintenance - Street Lighting	C10708	50		150	150	150	500
<b>Total Local Transport Plan</b>		<b>2,818</b>	<b>2,834</b>	<b>2,522</b>	<b>2,522</b>	<b>2,522</b>	<b>13,218</b>
Local Growth Fund - A127 Growth Corridor	C10699	3,100	3,277	4,440	3,120	3,000	16,937
Local Growth Fund - Local Sustainable Transport Fund	C10700	124					124
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	C10701	705	920	2,120	2,220		5,965
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	C10702	985	2,000	2,000	2,000		6,985
<b>Total Local Growth Fund</b>		<b>4,914</b>	<b>6,197</b>	<b>8,560</b>	<b>7,340</b>	<b>3,000</b>	<b>30,011</b>
A127 Junction Improvements	C10553		416				416
HCA Progress Road	C10254	1	18				19
Southend Transport Model	C10058	5	70				75
Travel Centre - Bus Service Provision in the Town Centre	New		50				50
<b>Total Transport</b>		<b>6</b>	<b>554</b>				<b>560</b>
CCTV Equipment Renewal	New		420				420
<b>Total Community Safety</b>			<b>420</b>				<b>420</b>
Beecroft and Central Museum Energy Project	C10738	795	200				995
Civic Centre Boilers - Low Loss Header	C10676	20					20
Energy Efficiency Projects	C10788	43	750	125			918
LED Lighting - Civic Centre Underground Car Park	C10662	19					19
LED Lighting - University Square Car Park	C10844	75					75
Solar PV Projects	C10789		960				960
Southend Adult Community College Energy Project	C10664	256					256
Schools and Council Buildings Solar PV	C10740	117	100				217
Temple Sutton School Energy Project	C10665	83	200				283
<b>Total Energy Saving</b>		<b>1,408</b>	<b>2,210</b>	<b>125</b>			<b>3,743</b>
<b>Total Department for Place</b>		<b>31,457</b>	<b>48,140</b>	<b>46,168</b>	<b>19,973</b>	<b>6,367</b>	<b>152,105</b>
<b>Total General Fund Capital Schemes</b>		<b>47,673</b>	<b>68,122</b>	<b>64,783</b>	<b>40,352</b>	<b>12,977</b>	<b>233,907</b>



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<b>Housing Revenue Account (HRA)</b>							
Bathroom Refurbishment	C10161	368					368
Central Heating	C10162	650	50				700
Common Areas Improvement	C10168	1,115	1,115				2,230
Environmental - H&S works	C10163	590	400				990
Kitchen Refurbishments	C10164	416					416
Rewiring	C10165	31					31
Roofs	C10166	952					952
Windows and Doors	C10167	202					202
Future Programme (MRA & Decent Homes)	C10298		6,200	5,800	6,200	6,200	24,400
	<b>Total Decent Homes Programme</b>	<b>4,324</b>	<b>7,765</b>	<b>5,800</b>	<b>6,200</b>	<b>6,200</b>	<b>30,289</b>
HRA Disabled Adaptations - Major Adaptations	C10015	450					450
HRA Disabled Adaptations - Minor Adaptations	C10257	50					50
	<b>Total Council House Adaptions</b>	<b>500</b>					<b>500</b>
Sheltered Housing DDA works	C10177		345				345
	<b>Total Sheltered Housing Remodelling</b>		<b>345</b>				<b>345</b>
S106 New Build 32 Byron Avenue	C10584	6					6
S106 HRA Land Review	C10685	41					41
	<b>Total S106 Funded HRA Projects</b>	<b>47</b>					<b>47</b>
Construction of New Housing on HRA Land	C10684	2,461					2,461
Southchurch Avenue Hostel Improvement	C10834	109					109
Strategic acquisition of tower block leaseholds	C10614		500				500
	<b>Total Other HRA</b>	<b>2,570</b>	<b>500</b>				<b>3,070</b>
	<b>Total HRA Capital Schemes</b>	<b>7,441</b>	<b>8,610</b>	<b>5,800</b>	<b>6,200</b>	<b>6,200</b>	<b>34,251</b>
<b>TOTAL PROPOSED CAPITAL PROGRAMME</b>		<b>55,114</b>	<b>76,732</b>	<b>70,583</b>	<b>46,552</b>	<b>19,177</b>	<b>268,158</b>

**Total Capital Programme 2017/18 to 2020/21: 213,044**