

New Capital Proposals

Category	Scheme	Category	Comment	2017/18	2018/19	2019/20
Environment	Vehicle and plant replacements programme (including £6.2m for new refuse vehicles at the end of their economic life), and to meet the requirements of renewing the waste contracts. This project meets the build pride, responsibility and respect to create safer communities; and protect and promote our clean and green environment Council priorities. Total of £8.750m required in 17/18 including the £1.6m carry forward.	Essential Operational Requirement	To maintain and strengthen operational continuity	7,150	341	406
Environment	Redevelopment of Household Waste & Recycling Centre at Linford	Improvement / Enhancements	Released on evidence of a costed business case	1,500	1,100	-
Open Space Enhancements	Active Place - Sports and Leisure Facility Development - provision of facilities such as long lasting play equipment and sports facilities at play parks across the Borough.	Improvement / Enhancements	To maintain and strengthen operational continuity	500	725	125
Open Space Enhancements	Tilbury Town Centre Public Realm Package, including improvements to cycling infrastructure, street furniture etc. This will deliver an early outcome from the Tilbury masterplanning work and improve the quality of the physical environment in Tilbury town centre.	Improvement / Enhancements	Parks, open spaces and public realm enhancement	100	260	132

New Capital Proposals

Category	Scheme	Category	Comment	2017/18	2018/19	2019/20
Operational	Target hardening of various sites throughout the borough in an attempt to prevent continuous fly tipping, illegal access to sites. This is subject to Cabinet agreeing target hardening measures, such as height restrictors and CCTV, as part of the environmental enforcement strategy later this year.	Improvement / Enhancements	Public prevention and crime prevention	150	200	150
Digital and ICT Infrastructure	Digital enablement - transformation of service delivery for children aged 0 to 19. This ensures that the multi-disciplinary team is working with one integrated database so that a holistic approach can be taken to working with the most vulnerable families and they do not have to repeat their story to different professionals. This supports the approach of reaching out to the most vulnerable children in the communities.	Essential Operational Requirement	Released on evidence of a costed business case – Spend to Save	180	-	-
Property	The agreement with the Education Funding Agency, for a new secondary school in Purfleet, requires the demolition of Smurfitt Kappa factory for the sale of land for the construction of a new secondary school. This will result in a capital receipt of £1.88m for the Council.	Improvement / Enhancements	As part of agreement with the Education Funding Agency	220	-	-
Digital and ICT Infrastructure	Essential upgrades to physical infrastructure and operational software. Includes improvements to the server room and servers,	Essential Operational Requirement	To maintain and strengthen operational continuity	1,324	1,003	740

New Capital Proposals

Category	Scheme	Category	Comment	2017/18	2018/19	2019/20
	upgrades to key software and operating systems to maintain current versions.					
Property	Various essential capital repairs to operational buildings, including Coalhouse Fort.	Essential Operational Requirement	To maintain and strengthen operational continuity	639	340	208
Property	Various works at Blackshots, Belhus & Corringham leisure centres as part of the Councils landlord responsibilities including Health and Safety. The project meets the Improve Health and Well Being Council priority.	Essential Operational Requirement	Released on evidence of a costed business case and subject to Cabinet approval	1,103	533	-
Total Value of Current Proposals				12,866	4,502	1,761
Corporate	Budget to advance work on future and aspirational schemes to inform a further capital programme report on the schemes set out in appendix 2.			2,000		
Total Requirement				14,866	4,502	1,761