

**CAPITAL PROGRAMME
2011/12 to 2015/16 FORECAST**

	2011/12 Revised £000	2012/13 Forecast £000	2013/14 Forecast £000	2014/15 Forecast £000	2015/16 Forecast £000	5 Year Total £000
Finance & ICT						
General IT	321	362	0	0	0	683
Cash-Receipting & Income System	12	0	0	0	0	12
Atlas Benefit Software	25	0	0	0	0	25
Total	358	362	0	0	0	720
Corporate Support Service						
Civic Office Works	304	253	218	121	150	1,046
Building Improvement Programme - Leisure	68	13	75	0	0	156
Environmental Improvements to Shops	30	75	7	24	0	136
Energy Efficiency Measures	35	13	0	0	0	48
Upgrade of Industrial Units	0	313	0	0	77	390
Solar Energy Panels	0	10	10	188	0	208
Property Management System	0	35	0	0	0	35
Langston Road Redevelopment	54	0	0	0	0	54
Pyrles Lane Redevelopment Purchases	21	0	0	0	0	21
Fleet Ops MOT vehicle lift	24	0	0	0	0	24
Total	536	712	310	333	227	2,118
Deputy Chief Executive						
Customer Services Trans Prog	14	0	0	0	0	14
Limes Farm Hall Development	1,000	0	0	0	0	1,000
Waltham Abbey All Weather Pitch	513	0	0	0	0	513
Waltham Abbey Regeneration Schemes	45	120	0	0	0	165
Total	1,572	120	0	0	0	1,692
Environment & Street Scene						
Waste Management Vehicles & Equip't	1,141	1,000	0	0	0	2,141
Fitness Equipment: Epping & Ongar	192	0	0	0	0	192
Loughton Leisure Centre:New Build	12	0	0	0	0	12
Bobbingworth Tip	39	30	0	0	0	69
Parking & Traffic Schemes	71	405	0	0	0	476
N W Airfield Market Improvements	73	84	69	69	69	364
Flood Alleviation Schemes	25	47	0	0	0	72
Grounds Maint Plant & Equipt	29	30	30	30	30	149
Total	1,582	1,596	99	99	99	3,475
Planning & Economic Development						
Loughton Broadway TCE	22	0	0	0	0	22
Loughton Broadway CCTV	49	50	0	0	0	99
Planning Services Capital Schemes	9	0	0	0	0	9
Total	80	50	0	0	0	130
TOTAL NON-HOUSING PROGRAMME	4,128	2,840	409	432	326	8,135