

RE-PROFILES AND AMENDMENTS

Appendix 4

Scheme/Event	Department	Code	Code Description	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	Total Budget (all years) £000
								0
Asset Management schemes	Corporate Services	C10631	New Beach Huts Phase 2	(109)	109			0
	Corporate Services	C10208	Brunel Road Redevelopment	(2)	2			0
	Corporate Services	C10261	Airport Business Park	(2,300)	2,300			0
	Corporate Services	C10632	Victoria Avenue Improvements	(190)	190			0
Cemeteries and Crematorium schemes	Corporate Services	C10054	New Burial Ground	(2,000)	2,000			0
ICT Capital schemes	Corporate Services	C10637	ICT Reprovision of Carefirst	(470)	470			0
	Corporate Services	C10633	ICT - Capita One Enhancements/Developments	(32)	32			0
	Corporate Services	C10636	ICT Enterprise Agreement	(154)	154			0
	Corporate Services	C10635	ICT E-Procurement Solution	(53)	53			0
	Corporate Services	C10663	Libraries Wireless Project	(17)	17			0
	Corporate Services	C10578	Replacement & Enhancement to Cash Receipting Sy	(15)	15			0
	Corporate Services	C10580	Wireless Borough/City Deal	(371)	371			0
	Corporate Services	C10575	ICT Core Infrastructure	660	(330)	(330)		0
	Corporate Services	C10698	Pier and Foreshore ICT Improvement Programme	(25)	25			0
Adult Social Care schemes	People	C10526	Community Capacity	(269)	269			0
	People	C10621	Viking Day Service Reprovision	(1,400)		1,400		0
General Fund Housing schemes	People	C10503	PSH Works in Default - Enforcement Work	(90)	90			0
	People	C10020	Empty Dwelling Management	(338)	338			0
	People	C10145	Disabled Facilities - Adults	(129)	129			0
	People	C10146	Private Sector Renewal	(744)	744			0
Schools Capital schemes	People	C10618	St Helens to FE	(500)	500			0
	People	C10650	Prince Avenue Fire Systems and Rewire	81	(81)			0
	People	C10713	Edwards Hall Roof	(58)	58			0
	People	C10714	Futures Heating and Pipe Ducts	(12)	12			0
	People	C10282	AHDC Short Breaks for Disabled Children	(64)	64			0
Coastal Communities Fund	Place	C10658	Coastal Communities Fund	(948)	948			0

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S106 Capital schemes	Place	C10199	S106 Ajax Works 0300130ful	(5)	1	1	3	0
	Place	C10269	S106 Lifstan Way 0000273 Out	(80)	4	4	72	0
	Place	C10274	S106 Airport 0901960 Fulm	(4)	4			0
	Place	C10073	S106 Seec 0200500ful	(104)	104			0
	Place	C10652	S106 53 Pavilion Dr 0701870OUTM	(128)	128			0
	Place	C10205	S106 Nth Sbury Rd 0301504out	(283)	283			0
Culture Capital schemes	Place	C10043	Prittlewell Prince Museum	(38)	38			0
	Place	C10044	Pump Priming Budget	(333)	333			0
	Place	C10624	Library Review	(130)	130			0
Highways and Transport schemes	Place	C10058	Southend Transport Model	(30)	30			0
HRA Capital schemes	HRA	C10177	Sheltered Housing DDA works	(345)	345			0
	HRA	C10163	Environmental H&S works	(100)	100			0
	HRA	C10168	Common Areas Improvement	(220)	220			0
				<b>(11,349)</b>	<b>10,199</b>	<b>1,075</b>	<b>75</b>	<b>0</b>