

NEW SCHEMES FINANCED BY EXTERNAL FUNDING

Appendix 5

Scheme/Event	Department	Project Code	Project Description	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Budget (all years) £000	
ICT	Corporate Services	C10185	Integrated Childrens Services		18				18	
	Corporate Services	C10186	Social Care IT Infrastructure		41				41	
Prittlebrook Belfairs Park Oxbows	Place	C10667	Prittlebrook Belfairs Park Oxbows	2					2	
	Place	C10153	S106 Garrison Cricket Maint - increase	1					1	
S106 Programme	Place	C10196	S106 Univ H'Ways		10				10	
	Place	C10202	S106 Futures		3				3	
	Place	C10205	S106 North Shoebury Road		104	365			469	
	Place	C10218	S106 285 Sutton Rd		37				37	
	Place	C10581	S106 87 Rectory Gr			155			155	
	Place	C10652	S106 53 Pavilion Dr			15			15	
	Place	C10666	S106 Elm Gate			125			125	
	Place	C10691	S106 279 Fairfax Drive			75			75	
	Place	C10690	S106 Garrison			21			21	
	Place	C10652	S106 53 Pavilion Dr			128			128	
	Coastal Defence	Place	C10011	Coastal Defence		65				65
		People	C10647	Friars Fire Systems Replacement			35			35
Education Capital Programme	People	C10024	Future condition projects			162	142		304	
	People	C10650	Prince Avenue Rewire			117			117	
	People	C10711	Earls Hall Ducts and Pipework			56	68		124	
	People	C10714	Futures Heating and Pipe Ducts			280	168		448	
	People	C10716	Temple Sutton Underpinning			79			79	
	People	C10718	West Leigh Infant Roofs			34			34	
	People	New	Bournes Green Junior Roof			168			168	
	People	New	Earls Hall Roof Drainage			28			28	
	People	New	Friars Boilers			196			196	
	People	New	Hamstel Juniors Windows			84	84		168	
	People	New	Hamstel Juniors Fire Systems (H&S)			28			28	
	People	New	Kingsdown Fire System Upgrade			34			34	
	People	New	Bournes Green Junior Boiler				135		135	
	People	New	Chalkwell Infants Hall/Kitchen Windows				23		23	
	People	New	Chalkwell Infants Main Building Windows				45		45	
	People	New	Chalkwell Infants Roof				12		12	
	People	New	Fairways Fire Alarm				42		42	
	People	New	Futures Rewire				84		84	
	People	New	Hamstel Infant Windows				40		40	
	People	New	Porters Grange Boilers				140		140	
People	New	Richmond Roof				17		17		
People	C10618	St Helens to FE			570			570		
				3	427	2,606	1,000	-	4,036	