

RE-PROFILES AND AMENDMENTS

Appendix 4

Scheme/Event	Department	Code	Code Description	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	Total Budget (all years) £000
Asset Management	Corporate Services	C10656	Capital Alloaction to Discharge EEDA Agreement	(157)	157			0
Mandatory Works to Cremators	Corporate Services	C10573	Mandatory Works to Cremators	(16)	16			0
New Burial Ground	Corporate Services	C10054	New Burial Ground	(1,069)	1,069			0
	Corporate Services	C10637	ICT Reprovision of CareFirst	60	(60)			0
	Corporate Services	C10576	ICT Rolling Replacement Programme	60	(60)			0
	Corporate Services	C10574	Citizen Account Phase 2	(20)	20			0
	Corporate Services	C10114	ELAN System Replacement	(10)	10			0
ICT	Corporate Services	C10633	ICT Capita One Enhancements	(60)	60			0
	Corporate Services	C10580	Wireless Borough/City Deal	(250)	250			0
	Corporate Services	C10575	ICT Core Infrastructure	(70)	70			0
	Corporate Services	C10606	ICT Enterprise Architecture Programme	(300)	300			0
	Corporate Services	C10635	ICT E-Procurement Solution	(9)	9			0
	People	C10647	Friars Fire Systems Replacement	(63)	63			0
	People	C10534	Hamstel Infants Fire Systems	(20)	20			0
	People	C10540	Thorpedene Water Tanks	(11)	11			0
Schools Capital Programme	People	C10641	Basic Need Future Demand	(536)	536			0
	People	C10618	St Helen s to FE	(1,400)	1,400			0
	People	C10617	St Marys East	(600)	600			0
	People	C10619	Thorpe Greenways Infant and Junior School	(550)	550			0
	People	C10020	Empty Dwelling Management (EDMO)	(32)	32			0
General Fund Housing	People	C10503	PSH works in Default - Enforcement Work	(4)	4			0
	People	C10146	Private Sector Renewal	(540)	540			0
	People	C10255	Warmer Healthy Homes	(56)	56			0
Disabled Facilities	People	C10145	Disabled Facilities	(230)	100	130		0
Mental Health	People	C10184	Mental Health Funding Stream	(75)	75			0
Belfairs Swim Centre H&S	Place	C10623	Belfairs Swim Centre H&S	(214)	214			0
Pump Priming Budget	Place	C10044	Pump Priming Budget	(353)	353			0
Energy Improvements in Culture Asstes	Place	C10565	Energy Improvements in Culture Asstes	(45)	45			0
Priory Park Water Main	Place	C10625	Priory Park Water Main	(50)	50			0
Library Review - Redevelopment of East Library	Place	C10624	Library Review - Redevelopment of East Library	(50)	50			0
Cliffs Pavilion - Replacement for Auditorium	Place	C10670	Cliffs Pavilion - Replacement for Auditorium	1	(1)			0

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S106 Projects	Place	C10199	S106 Ajax Works	1	(1)			0
	Place	C10207	S106 Former College	1	(1)			0
	Place	C10188	S106 Garrison Park Store	(1)	1			0
	Place	C10205	S106 North Shoebury Road	(308)	308			0
	Place	C10073	S106 Seec	(104)	104			0
	Place	C10277	S106 21 Station Rd	40	(40)			0
Waste Transfer Station	Place	C10467	Waste Transfer Station	(200)	200			0
Pier Infrastructure and Development	Place	C10038	Pier Infrastructure and Development	(725)	725			0
Two Tree Rowing Feasibility	Place	C10111	Two Tree Rowing Feasibility	(177)	177			0
Energy Saving Projects	Place	C10662	LED Lighting - Civic Centre Underground	(19)	19			0
	Place	C10664	Southend Adult Comm College Energy Project	(330)	330			0
	Place	C10665	Temple Sutton School Energy Project	(689)	689			0
HRA Capital Programme	HRA	C10177	Sheltered Housing DDA Works	(300)	300			0
	HRA	C10163	Environmental - H&S works	(200)	200			0
	HRA	C10168	Common Areas Improvement	(106)	106			0
				(9,786)	9,656	130	0	0