

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	2018/19 & later years Budget £000	Total Budget (all years) £000
	Corporate Services	C10580	Wireless Borough/City Deal	150	(150)				0
	Corporate Services	C10606	ICT Enterprise Architecture Programme (EAP)	29	(29)				0
	Corporate Services	C10576	ICT Rolling Replacement Programme	34	(34)				0
ICT Programme	Corporate Services	C10574	Citizen account phase 2	(19)	19				0
	Corporate Services	C10088	EDRMS	(59)	59				0
	Corporate Services	C10633	ICT - Capita One Enhancements	(28)	28				0
	Corporate Services	C10635	ICT E-Procurement Solution	(15)	15				0
	Corporate Services	C10663	Libraries Wireless	(15)	15				0
	Corporate Services	C10578	Replacement of Cash Receipting System	(5)	5				0
	Corporate Services	C10573	Mandatory Works to Cremators	3	(3)				0
Cemeteries and Crematorium	Corporate Services	C10054	New Burial Ground	(600)	600				0
	Corporate Services	C10678	West Chapel Pipe Organ - refurbishment	(30)	30				0
	Corporate Services	C10208	Brunel Road Redevelopment	(50)	50				0
	Corporate Services	C10261	Airport Business Park Site Survey	(275)	275				0
Asset Management Schemes	Corporate Services	C10674	East Street Cottages	(30)	30				0
	Corporate Services	C10630	Focus House Demolition	(108)	108				0
	Corporate Services	C10631	New Beach Huts Phase 2	(11)	11				0
	Corporate Services	C10632	Victoria Avenue Improvements	30	(30)				0
Community Capacity	People	C10526	Community Capacity	(242)	242				0
Dementia Friendly Environments	People	C10598	Dementia Friendly Environments	(45)	45				0
Viking Day Service Provision	People	C10621	Viking Day Service Provision	(200)	200				0
Prince Avenue Fire Systems	People	C10649	Prince Avenue Fire Systems	(34)	34				0
Prince Avenue Rewire	People	C10650	Prince Avenue Rewire	(82)	82				0
Belfairs Golf Course - Drainage	Place	C10552	Belfairs Golf Course - Drainage	(17)	17				0
Belfairs Woodland Centre Project	Place	C10502	Belfairs Woodland Centre Project	(111)	111				0
Bridges in Priory Park - Health & Safety	Place	C10659	Bridges in Priory Park - Health & Safety	(40)	40				0
Energy Improvements in Culture Property Assets	Place	C10565	Energy Improvements in Culture Property Assets	(80)	80				0
Hard Surface Path Improvements	Place	C10566	Hard Surface Path Improvements	(100)	100				0
Parks Land Drainage - Southchurch Park	Place	C10681	Parks Land Drainage - Southchurch Park	(75)	75				0
Priory Park Water Main	Place	C10625	Priory Park Water Main	(50)	50				0
Prittlewell Prince Museum	Place	C10043	Prittlewell Prince Museum	(38)	38				0
Southchurch Park Lake	Place	C10077	Southchurch Park Lake	(14)	14				0
War Memorials within the Borough	Place	C10569	War Memorials within the borough	(78)	78				0
Pier Infrastructure and Development	Place	C10038	Pier Infrastructure and Development	(205)	205				0
Property Refurbishment Programme	Place	C10626	Property Refurbishment Programme	(57)	57				0
Coastal Defence	Place	C10011	Coastal Defence	(100)	(4,220)		4,320		0
Two Tree Island - Slipway	Place	C10654	Two Tree Island - Slipway	(122)	122				0

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Western Esplanade Cliffs Stabilisation	Place	C10010	Western Esplanade Cliffs Stabilisation	(17)	17				0
Cinder Path	Place	C10115	Cinder Path	(73)	73				0
Southend Transport Model	Place	C10058	Southend Transport Model	(60)	60				0
Car Parks Upgrade	Place	C10151	Car Parks Upgrade	(250)	250				0
Street Lighting Renewal	Place	C10061	Street Lighting Renewal				(500)	500	0
	Place	C10190	S38 Inspection Magazine Road	(3)	3				0
	Place	C10193	S38 Fossetts Farm Bridleway	(92)	92				0
S106/S38 Schemes	Place	C10267	S38 Garrison NBP Road Supp	(24)	24				0
	Place	C10275	S38 Airport	(96)	96				0
	Place	C10207	S106 Bircham Road	3	(3)				0
A127 - Kent Elms/Bell/Tesco - Feasibility Study	Place	C10553	A127 - Kent Elms/Bell/Tesco - Feasibility Study	(100)	100				0
Short Street Depot	Place	C10570	Short Street Depot	(85)	85				0
	HRA	C10161	Bathroom Refurbishment	(100)	100				0
	HRA	C10164	Kitchen Refurbishment	(100)	100				0
HRA Capital Programme	HRA	C10168	Common Areas Improvements	(80)	80				0
	HRA	C10177	Sheltered Hosing DDA Works	(58)	58				0
	HRA	C10587	Remodelling Trevett	(42)	42				0
				(3,866)	(454)	0	3,820	500	0