

RE-PROFILES AND AMENDMENTS

Appendix 4

Scheme/Event	Department	Code	Code Description	2013/14 Budget £000	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 & later years Budget £000	Total Budget (all years) £000
Replacement & Enhancement of Cash Receipting System	Corporate Services	C10578	Replacement & Enhancement of Cash Receipting System	(25)	25				0
Community Capacity	People	C10526	Community Capacity	(150)	150				0
Mental Health Funding	People	C10184	Mental Health Funding	(50)	50				0
Fully Integrated Housing Services IT	People	C10599	Fully Integrated Housing Services IT	(51)	51				0
Provision for Primary School Places	People	C10475	Provision for Primary School Places	(100)	(1,200)	1,300			0
Pier Infrastructure & Development	Place	C10038	Pier Infrastructure & Development	(443)	443				0
Two Tree Rowing Feasibility	Place	C10111	Two Tree Rowing Feasibility	(192)	192				0
Street Lighting Renewal	Place	C10061	Street Lighting Renewal	(150)	150				0
LTP (Integrated Transport block)	Place	C10513	LTP (Integrated Transport block) Better Networks & Traffic Management Schemes	(125)	125				0
	Place	C10515	Citizen Account Phase 1	(22)	22				0
	Place	C10114	ELAN System Replacement	(10)	10				0
ICT	Place	C10576	ICT Rolling Replacement Programme	(80)	80				0
	Place	C10117	Library RFID	(16)	16				0
	Place	C10580	Wireless Borough/City Deal	(100)	100				0
	Place	C10201	S106 Land North Of Ambleside	(2)	2				0
	Place	C10269	S106 Lifstan Way	(5)	(5)	10			0
	Place	C10202	S106 Prospects/Futures College	(36)	36				0
S106	Place	C10203	S106 - College London Rd	(27)	27				0
	Place	C10605	S106 North Road and Salisbury Ave	80	(78)	(2)			0
	Place	C10601	S106 Palace Hotel	(69)	69				0
	Place	C10196	S106 Univ H-Way	18		(18)			0
A127 Junction Improvements	Place	C10553	A127 Junction Improvements	(94)	(865)	788	171		0
Sheltered Housing Remodelling	HRA	C10177	Sheltered Housing Remodelling	(400)	400				0
S106 New Build 159 Bournemouth Park Road	HRA	C10584	S106 New Build 159 Bournemouth Park Road	(122)	122				0
New Build - 159 Bournemouth Park Road - Right to Buy funded	HRA	C10595	New Build - 159 Bournemouth Park Road - Right to Buy funded	(18)	18				0
				(2,189)	(60)	2,078	171	0	0