

RE-PROFILES AND AMENDMENTS

Appendix 4

Scheme/Event	Directorate	Code	Code Description	2012/13 Budget £000	2013/14 Budget £000	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	Total Budget (all years) £000
Proposed Changes									
Pump Priming Budget	ACS	C10044	Pump Priming Budget	(33)	33				0
Focal Point Gallery - Elmer Square	ACS	C10488	FPG - Elmer Square	(95)	95				0
Museums - Urgent Building Works	ACS	C10464	Museums - Urgent Building Works	(12)	12				0
Prittlewell Prince Museum	ACS	C10043	Prittlewell Prince Museum	(132)	132				0
Replace Ventilation System Belfairs Leisure	ACS	C10080	Replace Ventilation System Belfairs Leisure	(271)	271				0
Southchurch Park Lake	ACS	C10077	Southchurch Park Lake	(23)	23				0
Empty Dwelling Management - Works in Default	ACS	C10503	Empty Dwelling Management - Works in Default	(6)	6				0
Warmer Healthy Homes Expenditure	ACS	C10255	Warmer Healthy Homes Expenditure	(111)	111				0
Disabled Facilities - Adults	ACS	C10145	Adult Disabled Facilities	(600)	600				0
Disabled Facilities - Children	C&L	C10489	Disabled Facilities - Children	(117)	117				0
Schools Capital Programme	C&L	C10135	Sacred Heart Extension	(25)	25				0
Schools Capital Programme	C&L	C10032	Kingsdown Phase 2	(10)	10				0
Schools Capital Programme	C&L	C10049	S046 Shoebury Youth Centre	(39)	39				0
Schools Capital Programme	C&L	C10002	Belfairs Adult College	(28)	28				0
Schools Capital Programme	C&L	C10046	Schools Access Initiative	(15)	15				0
Schools Capital Programme	C&L	C10225	St Mary's Primary Places	(10)	10				0
Schools Capital Programme	C&L	C10062	Temple Sutton Primary Places	(20)	20				0
Schools Capital Programme	C&L	C10030	New Primary School (Hinguar)	(75)	75				0
Airport Access Enhancement Contribution	ETE	C10053	Airport Access Enhancement Contribution	(2,000)	2,000				0
Coastal Defence	ETE	C10011	Coastal Defence	(400)	400				0
Street Lighting	ETE	C10451	Street Lighting	(100)	100				0
Street Lighting Renewal	ETE	C10061	Street Lighting Renewal	(191)	191				0
A127 - Kent Elms/Bell/Tesco - Feasibility Study	ETE	New	A127 - Kent Elms/Bell/Tesco - Feasibility Study	(20)	20				0
Local Sustainable Transport Fund - Park That Bike	ETE	C10357	Local Sustainable Transport Fund - Park That Bike	(17)	17				0
Cinder Path	ETE	C10115	Cinder Path	(150)	150				0
Bike Friendly Cities	ETE	C10471	Bike Friendly Cities	(170)	170				0
Bus Bid Element 2 - Better Interchanges	ETE	C10485	Bus Bid Element 2 - Better Interchanges	(200)	200				0
Bus Bid Element 3 - Tackling Congestion	ETE	C10486	Bus Bid Element 3 - Tackling Congestion	(20)	20				0
Southend Transport Model	ETE	C10058	Southend Transport Model	(171)	171				0
Planning Delivery Grant Capital Management	ETE	C10210	Planning Delivery Grant Capital Management	(23)	23				0
S106 Schemes	ETE	C10073	S106 Seec 0200500ful	(104)	104				0
S106 Schemes	ETE	C10153	S106 Garrison Cricket Maintenance	(7)	7				0
S106 Schemes	ETE	C10188	S106 Garrison Park Store	(1)	1				0
S106 Schemes	ETE	C10189	S106 Bircham Rd 0601069ful	(12)	12				0
S106 Schemes	ETE	C10195	S106 Queens Hotel 0101176FUL	(2)	2				0
S106 Schemes	ETE	C10196	S106 Univ H'Ways 0401561FUL	(22)	22				0
S106 Schemes	ETE	C10199	S106 Ajax Works 0300130FUL	(7)	7				0
S106 Schemes	ETE	C10201	S106 Nth Ambleside 0701079FULM	(2)	2				0
S106 Schemes	ETE	C10202	S106 Futures 0701672FULM	(51)	51				0

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S106 Schemes	ETE	C10203	S106 Former Coll 0801062FULM	(103)	103				0
S106 Schemes	ETE	C10204	S106 Aldi LondonRd 0801078FULM	(34)	34				0
S106 Schemes	ETE	C10207	S106 Former College 1000225FUL	(13)	13				0
S106 Schemes	ETE	C10213	S106 Garrison Highways	(5)	5				0
S106 Schemes	ETE	C10234	S106 Adventure Isl 1100610BC4	(5)	5				0
Crematorium mercury abatement project	SS	C10055	Crematorium Re-quip (Mercury)	(16)				16	0
New Burial Ground	SS	C10054	New Burial Ground	(584)	334	250			0
ICT Programme	SS	C10524	Server Room Migration	(95)	95				0
ICT Programme	SS	C10518	Basildon Mirror for DR	(120)	120				0
ICT Programme	SS	C10114	ELAN System Replacement	(30)	30				0
ICT Programme	SS	C10088	Electronic Document & Records System (EDRMS)	(140)	140				0
ICT Programme	SS	C10209	Gazetteer Management System	(137)	137				0
Brunel Road Redevelopment	SS	C10208	Brunel Road Redevelopment	(59)	59				0
New Beach Huts	SS	C10468	New Beach Huts	(110)	110				0
Airport Business Park Site Survey	SS	C10261	Airport Business Park Site Survey	(25)	25				0
ALBACS Replacement	SS	C10523	ALBACS Replacement	(3)	3				0
Accommodation Strategy	SS	C10072	Accommodation Strategy	(1,252)	1,252				0
CCTV Relocation & Equipment Upgrades	SS	C10527	CCTV Relocation & Equipment Upgrades	(50)	50				0
				(8,073)	7,807	250	0	16	0