

RE-PROFILES AND AMENDMENTS

Appendix 4

Scheme/Event	Department	Code	Code Description	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Asset Management	Corporate Services	C10674	East Street Cottages	(20)	20				0
	Corporate Services	C10643	Seaways Development Enabling Works		(560)	560			0
ICT Capital Programme	Corporate Services	C10663	Library Wireless Project	17	(17)				0
	Corporate Services	C10633	ICT - Capita One Enhancements/Developments	7	(7)				0
	Corporate Services	C10636	ICT Enterprise Agreement	1	(1)				0
	Corporate Services	C10635	ICT E-Procurement Solution	6	(6)				0
	Corporate Services	C10679	IT Human Resources Case Management System	(20)	20				0
	Corporate Services	C10580	Wireless Borough/City Deal	15	(15)				0
	Corporate Services	C10637	ICT Reprovision of Carefirst	(257)	(425)	682			0
	Cemeteries & Crematorium	Corporate Services	C10054	New Burial Ground	(209)	(1,880)	2,089		
Adult and Social Care	People	C10621	LATC - Delaware and Priory	(65)	65	(900)	900		0
	People	C10598	Dementia Friendly Environments	(20)	20				0
	People	C10184	Mental Health Funding	(75)	75				0
	People	C10693	Priory House - Condition Works	(136)	136				0
	People	C10526	Community Capacity	(300)	300				0
General Fund Housing	People	C10146	Private Sector Renewal	(440)	440				0
	People	C10145	Disabled Facilities	100	(100)				0
	People	C10020	Empty Dwelling Managements	(17)	17				0
	People	C10503	PSH Works in Default - Enforcement Work	(29)	29				0
	People	C10689	Transforming Care Housing	(165)	165				0
	People	C10255	Warmer Healthy Homes	(13)	13				0
Education Capital Programme	People	C10116	Hamstel Infant & Juniors Places	(200)	200				0
	People	C10617	St Marys East	(250)	250				0
Energy Saving Schemes	Place	C10738	Beecroft and Central Museum Energy Project	(936)	936				0
	Place	C10676	Civic Centre Boilers - Low Loss Header	(18)	18				0
	Place	C10664	Southend Adult Community College Energy Project	(122)	122				0
	Place	C10665	Temple Sutton School Energy Project	(224)	224				0
	Place	C10740	Eastwood Schools Energy Project	(59)	59				0

RE-PROFILES AND AMENDMENTS

Appendix 4

Scheme/Event	Department	Code	Code Description	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Cuture Capital Programme	Place	C10565	Energy Improvements in Culture Property Assets	(144)	144				0
	Place	C10739	Southchurch Park Bowls Pavilion	(20)	20				0
	Place	C10722	Cliffs Pavilion Undercroft Piping	(71)	71				0
	Place	C10566	Hard Surface Path Improvements	(60)	60				0
	Place	C10624	Library Review	(200)	200				0
	Place	C10723	Palace Theatre Fire Exit	(29)	29				0
	Place	C10725	Palace Theatre Windows	(59)	59				0
	Place	C10625	Priory Park Water Main	(47)	47				0
	Place	C10696	Prittlewell Prince Storage	(145)	145				0
	Place	C10569	War Memorials	(32)	32				0
Southend Pier	Place	C10038	Prince George Extension Works	(1,043)	1,043				0
	Place	C10737	Pier Hill Lift Replacement	(310)	310				0
	Place	C10697	Southend Pier - Condition Works	(600)	600		(550)	550	0
Local Growth Fund	Place	C10699	Local Growth Fund - A127 Growth Corridor	(515)	515		(6,120)	6,120	0
	Place	C10701	Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	(35)	515	(480)	(2,220)	2,220	0
	Place	C10702	Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)				(2,000)	2,000	0
Enterprise, Tourism and Regeneration Schems	Place	C10668	City Deal - Incubation Centre	(65)	65				0
	Place	C10658	Three Shells Lagoon	(350)	350				0
S106 Capital Programme	Place	C10196	S106 Univ H-Way	(42)	42				0
	Place	C10653	S106 Premier Inn	(1)	1				0
	Place	C10276	S106 Audley Court	(10)	10				0
	Place	C10205	S106 Nth Sbury Rd	(374)	374				0
	Place	C10207	S106 Former College	(11)	11				0
	Place	C10201	S106 Land North Of Ambleside	(2)	2				0
	Place	C10213	S106 High Works Shoe Garrison	(2)	2				0
	Place	C10188	S106 Garrison Park Store	(1)	1				0
	Place	C10690	S106 Garrison	(1)	1				0
	Place	C10269	S106 Lifstan Way	(3)	3				0
	Place	C10582	S106 199-207 West Road	(12)	12				0
	Place	C10277	S106 21 Station Road	(12)	12				0
	Place	C10264	S106 7-9 Pembury Rd	(9)	9				0
	Place	C10686	S106 Sunlight Ldry	(14)	14				0

RE-PROFILES AND AMENDMENTS

Appendix 4

Scheme/Event	Department	Code	Code Description	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
S38 Capital Programme	Place	C10193	S38 Fossetts (const&maint fee)	(115)	115				0
	Place	C10191	S38 Garrison foot/cycle sup fee	(4)	4				0
	Place	C10190	S38 Garrison Mag Rd sup fee	(5)	5				0
	Place	C10267	S38 Garrison NBP Road Supp Fee	(34)	34				0
	Place	C10275	S38/S278 Airport	(102)	102				0
Parking Capital Programme	Place	C10151	Car Parks Upgrade	(150)	150				0
Street Lighting Programme	Place	C10061	Street Lighting Renwal	(1,605)	1,605				0
	Place	C10115	Cinder Path	(338)	338				0
Highways Capital Programme	Place	C10553	A127 - Kent Elms/Bell/Tesco - Junction Improvements	(300)	300				0
	Place	C10512	LTP (Integrated Transport Block) - Bridge Strengthening	(47)	47				0
	Place	C10513	LTP (Integrated Transport Block) - Traffic Management Schemes	(150)	150				0
	Place	C10011	Coastal Defence (Shoebury Common Sea Defence Scheme)	(45)	45				0
	Place	C10058	Southend Transport Model	(30)	30				0
				(10,573)	7,722	1,951	(9,990)	10,890	0