

**BUDGET RE-PROFILES**

**Appendix 4**

Scheme/Event	Department	Code	Code Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Asset Management	Chief Executive	C10656	Capital Allocation to Discharge EEDA Agreement	(164)	164			0
	Chief Executive	C10748	Civic East Car Park Redevelopment	(85)	85			0
	Chief Executive	C10261	Airport Business Park	(4,950)	4,950			0
	Chief Executive	C10208	Brunel Road Redevelopment	(50)	50			0
	Chief Executive	C10643	Seaways Development Enabling Works	(187)	187			0
Cemeteries and Crematorium	Chief Executive	C10677	Cremator Hearth Replacement	12	(12)			0
Schools	People	C10558	Explansion of 2 year old Childcare Places	(72)	72			0
	People	C10774	Hamstel Junior Windows	84	(84)			0
General Fund Housing	People	C10146	Private Sector Renewal	(300)	(150)	450		0
	People	C10020	Empty Dwelling Management	(200)	200			0
	People	C10503	Works in Default - Enforcement Work	(50)	50			0
Adult Social Care	People	C10526	Community Capacity	(291)	291			0
	People	C10621	LATC - Delaware and Priory	(194)	194			0
ICT Schemes	Place	C10640	DEFRA Inspire III	(4)	4			0
	Place	C10580	Wireless Borough/City Deal	(340)	340			0
Enterprise, Tourism & Regeneration	Place	C10038	Prince George Extension Works	(976)	976			0
	Place	C10668	City Deal - Incubation Centre	(44)	44			0
Highways	Place	C10699	Local Growth Fund - A127 Growth Corridor	(425)	425			0

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	Place	C10794	S106 Essex House 1500521FULM - education	(34)	34			0
	Place	C10795	S106 Saxon Lodge 1401744BC4M – education	(16)	16			0
	Place	C10652	S106 53 Pavilion Dr 0701870OUTM - Affordable Housing	(128)	128			0
	Place	C10581	S106 87 Rectory Gr 1101018FULM - Affordable Housing	(155)	155			0
	Place	C10741	S106 Dairy Crest 1400340AMDT - Affordable Housing	(202)	202			0
	Place	C10820	S106 North Shoebury Road 0301504out - Shoebury Pa	(297)	33	33	231	0
	Place	C10812	S106 Garrison 0000777 Deposit - Junior Play Area mai	(10)	10			0
	Place	C10269	S106 Lifstan Way 0000273 Out - Open Space Maintena	(4)	4			0
	Place	C10819	S106 North Shoebury Road 0301504out - Public Art	(45)	45			0
	Place	C10815	S106 Garrison 0000777 Deposit - Toddler Play Area ma	(6)	6			0
	Place	C10276	S106 Audley Court 0200874 Ful – CCTV	(10)	10			0
	Place	C10796	S106 285 Sutton Rd 1100087FULM - Highway Works	(15)	15			0
	Place	C10727	S106 Avenue Works 1401968AMDT - Cycleway Improv	(2)	2			0
	Place	C10213	S106 High Works Shoebury Garrison	(2)	2			0
	Place	C10816	S106 North Road and Salisbury Ave 1200056 - Highwa	(2)	2			0
	Place	C10686	S106 Sunlight Ldry 1400411FULM - Highway Works	(2)	2			0
	Place	C10073	S106 Seec 0200500ful	(104)	104			0
	Place	C10730	S278 Bellway Homes 14/00943/fulm	(13)	13			0
	Place	C10193	S38 Fossetts (const&maint fee	(95)	95			0
	Place	C10267	S38 Garrison NBP Road Supp Fee	(12)	12			0
	Place	C10275	S38/S278 Airport 0901960 Fulm	(91)	91			0
	Place	C10738	Beecroft & Central Museum Energy Project	(200)	200			0
	Place	C10788	Energy Efficiency Projects	(150)	150			0
	Place	C10789	Solar PV Projects	(460)	460			0
	Place	C10776	New Museum - Gateway Review	(500)	500			0
	Place	C10043	Prittlewell Prince Research	(38)	38			0
	Place	C10044	Pump Priming	(333)	333			0
	Place	C10624	Library Review	(100)	100			0
	Place	C10739	Southchurch Park Bowls Pavilion	(20)	20			0
	Place	C10777	Belton Hill Steps	(50)	50			0
	HRA	C10163	Environmental - H&S works	(400)	400			0
	HRA	C10168	Common Areas Improvement	(570)	570			0
				<b>(12,302)</b>	<b>11,588</b>	<b>483</b>	<b>231</b>	<b>0</b>