Directorate	Service	Programme	Project Number	Project Name	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budget
People - Ageing Well	Adults Social Care	Adults Social Care - DFG	C10260	HGF Cap. Bal. (From DFG Schemes): All years	2,329,520	0	0	0	0	2,329,520
People - Ageing Well	Adults Social Care	Adults Social Care -		schemes). All years	2,329,520	0	0	0	0	2,329,520
People - Ageing Well	Adults Social Care	DFG Total			2,329,520	0	0	0	0	2,329,520
People - Ageing Well Total	Total				2,329,520	0	0	0	0	2,329,520
People - Living Well	Leisure & Culture	Leisure Other	C42030	Bretons - Listed Building	100,000	0	0	0	0	100,000
People - Living Well	Leisure & Culture	Leisure Other	C42040	Refurbishment Hornchurch Stadium - Track	375,000	0	0	0	0	375,000
People - Living Well	Leisure & Culture	Leisure Other	C42660	Resurface Solar PV Panels at Sapphire Ice and	267,000	0	0	0	0	267,000
People - Living Well	Leisure & Culture	Leisure Other Total		Leisure	742,000	0	0	0	0	742,000
People - Living Well	Leisure & Culture	Leisure SLM	C26860	SLM - Central Park Leisure Centre -	0	0	148,658	0	0	148,658
People - Living Well	Leisure & Culture	Leisure SLM	C26870	Refurbishment SLM - Hornchurch Sports Centre -	0	0	126,169	0	0	126,169
People - Living Well	Leisure & Culture	Leisure SLM	C28070	Redevelopment SLM - Awaiting Allocation	0	0	3,078,470	0	0	3,078,470
People - Living Well	Leisure & Culture	Leisure SLM Total		-	0	0	3,353,297	0	0	3,353,297
People - Living Well	Leisure & Culture				742,000	0	3,353,297	0	0	4,095,297
People - Living Well Total	Total				742,000	0	3,353,297	0	0	4,095,297
People - Starting Well	Childrens Social Care	Childrens Social Care Programme	C28140	Children with SEND Residential Provision & Respite - Aldwych (P2)	833,650	0	0	0	0	833,650
People - Starting Well	Childrens Social Care	Childrens Social Care Programme	C28150	Semi Independent Provision for Young People leaving Care - Mawneys (P4)	1,160,000	0	0	0	0	1,160,000
People - Starting Well	Childrens Social Care	Childrens Social Care Programme Total			1,993,650	0	0	0	0	1,993,650
People - Starting Well	Childrens Social Care Total				1,993,650	0	0	0	0	1,993,650
People - Starting Well	Education	Schools	C41160	Balgores New special school	17,000,000	19,000,000	0	0	0	36,000,000
People - Starting Well	Education	Schools Total			17,000,000	19,000,000	0	0	0	36,000,000
People - Starting Well	Education Total				17,000,000	19,000,000	0	0	0	36,000,000
People - Starting Well Total					18,993,650	19,000,000	0	0	0	37,993,650
Place - Environment	Environment	Environment TFL	C42720	EV Charging Points for Schools Match Funding Element	25,000	0	0	0	0	25,000
Place - Environment	Environment	Environment TFL Total			25,000	0	0	0	0	25,000
Place - Environment	Environment	Highways & Street Lighting	C42260	Lambs Lane South - Highway Improvements	339,860	0	0	0	0	339,860
Place - Environment	Environment	Highways & Street Lighting	C41000	Highways (Roads & Pavements)	6,000,000	6,000,000	6,000,000	0	0	18,000,000
Place - Environment	Environment	Highways & Street Lighting	C41010	Highways (Lighting)	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Place - Environment	Environment	Highways & Street Lighting	C38000	Traffic CCTV Cameras	1,124,845	0	0	0	0	1,124,845
Place - Environment	Environment	Highways & Street Lighting Total			8,464,705	7,000,000	7,000,000	0	0	22,464,705
Place - Environment	Environment	Parking	C30010	Parking Investment	22,619	0	0	0	0	22,619
Place - Environment	Environment	Parking Total			22,619	0	0	0	0	22,619
Place - Environment	Environment	Public Realm - Parks	C41620	Tithe Barn Restoration	100,000	0	0	0	0	100,000
Place - Environment	Environment	Public Realm - Parks Total			100,000	0	0	0	0	100,000
Place - Environment	Environment	Public Realm - Waste	C40000	Waste contract vehicles	1,337,844	0	0	0	0	1,337,844
Place - Environment	Environment	Public Realm - Waste Total			1,337,844	0	0	0	0	1,337,844
Place - Environment	Environment Total				9,950,168	7,000,000	7,000,000	0	0	23,950,168
Place - Environment Total	Housing Data 1. C	Comparate D. 11	C44022	Corporate Building Inc. 11	9,950,168	7,000,000	7,000,000	0	0	23,950,168
Place - Housing & Property (GF)	Housing Property & Assets (GF)	Corporate Buildings		Corporate Building Inspections	216,000	226,000	238,000	0	0	680,000
Place - Housing & Property (GF)	Housing Property & Assets (GF)	Corporate Buildings		Corporate Buildings & Other Initiatives	3,936,870	0	0	0	0	3,936,870
Place - Housing & Property (GF)	Housing Property & Assets (GF)	Corporate Buildings		PV Panels on Council Buildings	70,000	0	0	0	0	70,000
Place - Housing & Property (GF)	Housing Property & Assets (GF)	Corporate Buildings	C42020	Corporate Landlord Building Pressure	1,605,000	500,000	500,000	500,000	0	3,105,000
Place - Housing & Property (GF)	Housing Property & Assets (GF)	Corporate Buildings Total			5,827,870	726,000	738,000	500,000	0	7,791,870
Place - Housing & Property (GF)	Housing Property & Assets (GF)	Vehicle Replacement	C38880	Procurement of 29 vehicles for Passenger Travel Services	1,677,751	0	0	0	0	1,677,751
Place - Housing & Property (GF)	Housing Property & Assets (GF)	Vehicle Replacement Total			1,677,751	0	0	0	0	1,677,751
Place - Housing & Property (GF)	Housing Property & Assets (GF) Total				7,505,621	726,000	738,000	500,000	0	9,469,621
Place - Housing & Property (GF) Total					7,505,621	726,000	738,000	500,000	0	9,469,621
Place - Planning & Public Protection	Planning & Public Protection	Enforcement	C38020	Enforcement CCTV	1,088,052	0	0	0	0	1,088,052

Pace-Printing & Politic Protocols Protocols </th <th>Directorate</th> <th>Service</th> <th>Programme</th> <th>Project Number</th> <th>Project Name</th> <th>2025-26 Budget</th> <th>2026-27 Budget</th> <th>2027-28 Budget</th> <th>2028-29 Budget</th> <th>2029-30 Budget</th> <th>Total Budget</th>	Directorate	Service	Programme	Project Number	Project Name	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	Total Budget
Protection Protect	Place - Planning & Public	Planning & Public	Enforcement Total	Manifect					0		1,088,052
Pice - Floaming & Public Protection Protection Total Production Protection Total Image - Public Protection Total Image - Public Protection Total <	0	0				_,,	-	-	-	-	_,,
Piece - Finance & Corporate Finance Contingency C2570 Contingency 1,088,002 0 0 0 1,088,002 Resources - Finance Corporate Finance Corporate Finance Corporate Finance 0<						1,088,052	0	0	0	0	1,088,052
protection trail number of trained	Protection	Protection Total									
Resources - Finance Corporate Finance Contingency Total C3470 L403.322 0 0 0 1.403.340 Risources - Finance Coporate Finance Contingency Total Index 1403.322 0 0 0 0 1.403.322 Risources - Finance Total Cold Index 1403.322 0 0 0 0 1.403.322 Resources - Finance Total Index 1400.322 0 0 0 0 1.403.322 Resources - Finance Total In Cold Migration C2450 Claud Adoption 1.197.761 0 0 0 0 1.403.401 Resources - Finance Total IT, Digital & IT, Digital & IT, Cold Migration C42400 M365 564.414 0	Place - Planning & Public					1,088,052	0	0	0	0	1,088,052
Resources Corporate Finance Configurery Total Image: Corporate Finance Total Configurery Total Image: Corporate Finance Total	Protection Total										
Resources - Finance Total Carporate Fi	Resources - Finance	Corporate Finance	Contingency	C25470	Contingency	1,403,522	0	0	0	0	1,403,522
TotalTotalIndexNo	Resources - Finance	Corporate Finance	Contingency Total			1,403,522	0	0	0	0	1,403,522
Resources - IT, Digital and Fransformation IT, Digital and Taraformation IT, Cloud Migration Taraformation IT, Digital and Taraformation IT, Thome Taraformation IT, Digital and Taraformation IT, Thome Taraformation IT, Thome Taraformation IT, Digital and Taraformation IT, Taraformation Taraformation IT, Digital and Taraformation IT, Taraformation Taraformation IT, Taraformation Taraformatio	Resources - Finance					1,403,522	0	0	0	0	1,403,522
Customer Transformation Call Columbra Call Columbr	Resources - Finance Total					1,403,522	0	0	0	0	1,403,522
Resources - IT, Digital and Customer IT, Digital & Transformation IC Cloud Migration (C42470) C42460 M365 564,414 0 0 0 564, 564,414 Resources - IT, Digital and Customer IT, Digital & Transformation IC Cloud Migration Transformation C42470 0365 131,000 0 0 0 0 0 1.892,675 0 0 0 0 1.892,675 0 0 0 0 0 1.892,675 0 0 0 0 0 1.225,179 0 0 0 0 0 0 1.225,179 0 0 0 0 0 0 1.225,179 0 0 0 0 0 0 1.225,179 0 0 0 0 0 0 1.225,179 0 0 0 0 0 1.225,129 0 0 0 0 0 1.225,129 0 0 0 0 0 1.225,129 0 0 0 0 0 <td>Resources - IT, Digital and</td> <td>IT, Digital &</td> <td>ICT Cloud Migration</td> <td>C42450</td> <td>Cloud Adoption</td> <td>1,197,261</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,197,261</td>	Resources - IT, Digital and	IT, Digital &	ICT Cloud Migration	C42450	Cloud Adoption	1,197,261	0	0	0	0	1,197,261
Customer Transformation Control Control <thcontrol< th=""> Control Control</thcontrol<>	Customer	Transformation	0			, ,					
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Customer Transformation Transformation Total Image and the second	Customer	Transformation	_								
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Customer Transformation Total Device Refresh windows OS 1,225,179 O	Customer	Transformation									
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Resources -IT, Digital and Customer T, Digital & Transformation ICT Modern Device Management C3360 Hybrid Meeting Rooms 270,00 0 0 0 0 0 0 270,00 Resources -IT, Digital and Customer Tr, Digital & Transformation ICT Modern Device Management Castomer 3,043,630 0 0 0 0 0 0 0 1,546, 3,041,630 Resources -IT, Digital and Customer Transformation Castomer Transformation Castomer 3,043,630 0	Resources - IT, Digital and	IT, Digital &	ICT Modern Device	C35110	IT Device Refresh and Windows OS	1,225,179	0	0	0	0	1,225,179
CustomerTransformationManagementIncModern DeviceCassonManagementMan	Customer	Transformation	Management		roll-out						
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Customer Resources -IT, Digital ad CustomerIT RanformationManagement TotalImagement TotalI	Customer		Management								
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CustomerTransformationManagement TotalAnagement Total<	Customer	Transformation	Management								
Image: Control of the second	Resources - IT, Digital and	IT, Digital &	ICT Modern Device			3,041,630	0	0	0	0	3,041,630
CustomerTransformationC42570Power BI450,000500,00000002,250,Resources - IT, Digital and CustomerIT, Digital & TransformationTransformationC42580Transformation Reserve2,000,000250,00000002,250,Resources - IT, Digital and CustomerIT, Digital & TransformationTransformationC42520Sovereignty Management IT1,271,760000002,250,CustomerTransformationC42520Sovereignty Management IT1,271,760000001,271,Resources - IT, Digital and CustomerIT, Digital & TransformationTransformationC42520Sovereignty Management IT1,271,7600000001,271,Resources - IT, Digital and Resources - IT, Digital and CustomerIT, Digital & TransformationTransformationC42560Housing System Replacement15,43600001,233,Resources - IT, Digital and CustomerIT, Digital & TransformationTransformationC42540Arcus Public Protection62,781000001,233,Resources - IT, Digital and CustomerIT, Digital & TransformationTransformationC42550CivicaPay Phase 2122,87700000122,CustomerTransformationC42540CivicaPay Phase 2122,87700000 <td>Customer</td> <td>Transformation</td> <td>Management Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Customer	Transformation	Management Total								
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CustomerTransformationImage: Customer in the second	Customer	Transformation									
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Customer Transformation Image: Customer in the second	Customer	Transformation									
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Customer Transformation Customer Transformation C42540 Arcus Public Protection 62,781 0 0 0 62,781 Customer Transformation Transformation C42540 Arcus Public Protection 62,781 0 0 0 0 62,781 Resources - IT, Digital and IT, Digital & Transformation C42550 CivicaPay Phase 2 122,877 0 0 0 0 0 0 122,877 Customer Transformation C42550 CivicaPay Phase 2 122,877 0 10,715,725 300,000 0 0 0 0 11,015, 10,715,725 300,000		Transformation									
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Customer Transformation Image: Construct on the second secon											
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Customer Transformation Transformation Transformation Transformation S,781,420 300,000 0 0 0 6,081, Resources - IT, Digital and Customer IT, Digital & Transformation Total Total 10,715,725 300,000 0 0 0 11,015, Resources - IT, Digital and Customer IT, Digital & Transformation Transformation 10,715,725 300,000 0 0 0 11,015, Resources - IT, Digital and Customer Total Image: Customer	Customer	Transformation									
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Customer Transformation Total Image: Constraint of the second sec											
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Total Total Image: Constraint of the state of the st						10,715,725	300,000	0	0	0	11,015,725
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Customer Total		Total									
	, ,					10,715,725	300,000	0	0	0	11,015,725
Total GF (excluding regen) 52.728.258 27.026.0001 11.091.2971 500.0001 01 91.345.	Total GF (excluding regen)					52,728,258	27,026,000	11,091,297	500,000	0	91,345,555