

BUDGET RE-PROFILES

Appendix 4

Scheme/Event	Investment Theme	Code	Code Description	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	Total Budget (all years) £000
Asset Management Capital Programme	Works to Property	C10922	62 Avenue Road demolition	(44)	44			0
	Works to Property	C10644	East Beach Café	(32)	32			0
	Works to Property	C10913	Land Acquisition		(1,867)		1,867	0
	Works to Property	C10750	Library Car Park Reconstruction and Enhancement		(4,083)	2,308	1,775	0
	Works to Property	C10751	Queensway - Commercial Property	(300)	600	(300)		0
	Works to Property	C10748	Civic East Car Park Redevelopment	(42)	42			0
	Works to Property	C10656	Seaways - HCA Condition Funding	(170)	170			0
General Fund Housing Capital Programme	General Fund Housing	C10503	PSH Works in Default - Enforcement Work	(88)	88			0
	General Fund Housing	C10146	Private Sector Renewal	(375)	375			0
	General Fund Housing	C10145	Disabled Facilities	(800)	800			0
	General Fund Housing	C10020	Empty Dwelling Management	(207)	207			0
Adult Social Care Capital Programme	Social Care	C10689	Transforming Care Housing	(163)	163			0
Children and Learning Capital Programme	Social Care	C10960	Children's Residential Care Provision	(300)	300			0
	Social Care	C10961	SEND Module and Integration with Liquid Logic	(90)	90			0
	Schools	C10282	AHDC Short Breaks for Disabled Children	(64)	64			0
Schools Capital Programme	Schools	C10988	Chalkwell Hall Infants Insulation	(65)	65			0
People S106 Capital Programme	S106 / S38 / CIL	C10857	S106 3 Acacia Drive 140143FULM - affordable housing	(177)	177			0
	S106 / S38 / CIL	C10852	S106 Essex House 1600116DOV - affordable housing	(320)	320			0
Highways Capital Programme	Highways and Infrastructure	C10784	Cliff Slip Investigation Works	(153)	153			0
	Highways and Infrastructure	C10512	LTP (Integrated Transport Block) - Bridge Strengthening	(300)	300			0
Culture Capital Programme	Culture and Tourism	C10623	Belfairs Swim Centre	(42)	42			0
	Culture and Tourism	C10044	Pump Priming Budget	(200)	200			0
	Culture and Tourism	C10964	Shoebury Common Regeneration	(250)	250			0
	Culture and Tourism	C10739	Southchurch Park Bowls Pavillion	(20)	20			0
	Culture and Tourism	C10779	Playground Gates	(123)	123			0
	Culture and Tourism	C10876	Cliffs Pavilion - External Refurbishment works	(250)	250			0
	Culture and Tourism	C10867	Central Museum Works	(249)	249			0
	Culture and Tourism	C10696	Prittlewell Prince Storage	(35)	35			0
	Culture and Tourism	C10565	Energy Improvements in Culture Property Assets	(110)	110			0
	S106 / S38 / CIL	C10820	S106 North Shoebury Road - Shoebury Park Maintenance	(10)	(196)	35	171	0
	Culture and Tourism	C10880	Sidmouth Park - Replacement of Play Equipment	(64)	64			0
Enterprise, Tourism and Regeneration Capital Programme	Culture and Tourism	C10626	Property Refurbishment Programme	263	(263)			0
	Enterprise and Regeneration	C10747	Better Queensway Regeneration	(400)	400			0
	Enterprise and Regeneration	C10956	Housing Infrastructure Feasibility	(250)	250			0

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ICT Capital Programme	ICT	C10895	ICT - Core Application and Database Migration	(71)	71			0
	ICT	C10904	ICT - Southend Operation Centre	(400)	400			0
	ICT	C10899	ICT - Mobile Working and Enterprise Mobility	(85)	85			0
	ICT	C10580	IoT (Internet of Things) Smart City Delivery	(233)	233			0
Airport Business Park Capital Programme	Enterprise and Regeneration	C10261	Airport Business Park	(7,030)	(1,364)	2,696	5,698	0
Community Safety Capital Programme	Community Safety	C10957	Security Measures	(400)	400			0
	Community Safety	C10894	CCTV Equipment Renewal	(267)	267			0
Local Growth Fund Capital Programme	Highways and Infrastructure	C10702	Local Growth Fund - Southend Central Area Action Plan (Transport)	(2,000)		2,000		0
Place S106 Capital Programme	S106 / S38 / CIL	C10193	S38 Fossetts Farm Bridleway	(28)	28			0
	S106 / S38 / CIL	C10832	S106 22-23 The Leas - bus service contribution	(43)	43			0
	S106 / S38 / CIL	C10793	S106 Essex House - bus stop improvement	(3)	3			0
	S106 / S38 / CIL	C10801	S106 Avenue Works - Public Art	(15)	15			0
	S106 / S38 / CIL	C10267	S38 Garrison NBP Road Supp Fee	(5)	5			0
	S106 / S38 / CIL	C10275	S38/S278 Airport 0901960 Fulm	(65)	65			0
	S106 / S38 / CIL	C10730	S78 Bellway Homes 14/00943/fulm	(8)	8			0
	S106 / S38 / CIL	C10746	S38 Bellway Homes 14/00943/fulm	(74)	74			0
Energy Schemes Capital Programme	Energy Saving	C10676	Civic Centre Boilers - Low Loss Header	(20)	20			0
	Energy Saving	C10788	Energy Efficiency Projects	(257)	257			0
	Energy Saving	C10740	Schools and Council Buildings Solar PV	(77)	77			0
HRA Capital Programme	Council Housing and New Build Programme	C10685	Construction of New Housing on HRA Land	(1,258)	1,258			0
	Council Housing and New Build Programme	C10177	Sheltered Housing DDA Works	(345)	345			0
	Council Housing and New Build Programme	C10614	Strategic Acquisition of tower block leaseholds - Queensway	(169)	169			0
				(18,283)	2,033	6,739	9,511	0