RE-PROFILES AND AMENDMENTS
Appendix 4

Chef   Executive   C1051   Algorithms   Chef   Executive   C10251   Algorithms   C10251   C1025	Scheme/Event	Department	Code	Code Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
Asset Management Capital Programme Chief Executive Chief Secretive Conference Capital Programme Chief Executive Chief Secretive Conference Capital Programme Capital Programme Chief Executive Citoria Conference Capital Programme	Asset Management Capital Programme	Chief Executive	C10631	New Beach Huts Phase 2	(109)	109				O
Chief Executive   C10H3   Seasoup Development Enabling Works   C2   C3   C3   C3   C3   C3   C3   C3		Chief Executive	C10261	Airport Business Park	(1,177)	(6,051)	7,228			0
Chief Executive C1094S Seaverys Development Exacting Works (3) 3 3 2,000 1,000		Chief Executive	C10748	Civic East Car Park Redevelopment	(19)	(585)	(2,981)	1,900	1,685	0
Chief Executive   C10749   Commercial Property Investment   (2,000   (1,000)   2,000   1,000		Chief Executive	C10643	Seaways Development Enabling Works	(3)	3				0
Schools Capital Programme		Chief Executive	C10749	Commercial Property Investment	(2,000)	(1,000)		2,000	1,000	0
People   C10588   Expansion of 2 year old Childcare Places   10   (10)   10   (65)   65	Queensway Capital Programme	Chief Executive	C10751	Queensway - Commercial Property	(500)		500			0
People   C10558   Expansion of 2 year old Childcare Places   10   (10)	Schools Capital Programme	People	C10475	Secondary School Expansion Programme	1,911	890	(2,801)			0
Highways Capital Programme   Place   C10029   Highways Planned Maintenance Investment   (160)   160   160   172		People	C10558	Expansion of 2 year old Childcare Places	10	(10)				0
Place   C10115   Cinder Path   (802) 75 727	Highways Capital Programme	Place	C10588	Highways Maintenance - Potholes				(65)	65	0
Coastal Defence Capital Programme		Place	C10029	Highways Planned Maintenance Investment	(160)	160				0
Place   C10767   ICT Priority Works   (100)   100		Place	C10115	Cinder Path	(802)	75	727			0
Place	Coastal Defence Capital Programme	Place	C10011	Coastal Defence (Shoebury Common Sea Defence Scheme)		(1,920)	1,420	500		0
Place   C10768   Mobile Device End Point Protection Replacement   (45)   45   (30)   30   30   (30)   (30)   (3		Place	C10767	ICT Priority Works	(100)	100				0
Place   C10770   Websense Replacement   (30)   30   30   70   70   70   70   70   70		Place	C10756	Barracuda Repalcement	(30)	30				0
Place	CT Capital Programme	Place	C10768	Mobile Device End Point Protection Replacement	(45)	45				0
Place   C10757   Place - Business Transformation in End to End Reporting   (175)   175	io i Capital i Tografillio	Place	C10770	Websense Replacement	(30)	30				0
Parking Capital Programme         Place         C10787         Car Park Infrastructure Improvements         (100)         100           Culture Capital Programme         Place         C10044         Pump Priming Budget         (233)         233           Culture Capital Programme         Place         C10777         Belton Hill Steps         (47)         47           Place         C10779         Playground Gates         (80)         80           Place         C10624         Library Review         (150)         150           Southend Pier Capital Programme         Place         New         Southend Pier View Gallery         (200)         200           Energy Schemes Capital Programme         Place         C10788         Energy Efficiency Projects         (100)         100           Energy Schemes Capital Programme         Place         C10789         Solar PV Projects         (450)         450           Place         C10665         Temple Sutton School Energy Project         (200)         200		Place	C10679	IT Human Resources Case Management System	(17)	17				0
Place		Place	C10757	Place - Business Transformation in End to End Reporting	(175)	175				0
Culture Capital Programme       Place C10777 Place C10779 Playground Gates C10779 Playground Gates Place C10624 Library Review       (47) 47 (80) 80 80 80 80 80 80 80 80 80 80 80 80 80	Parking Capital Programme	Place	C10787	Car Park Infrastructure Improvements	(100)	100				0
Place	Culture Capital Programme	Place	C10044	Pump Priming Budget		(233)	233			0
Place		Place	C10777	Belton Hill Steps	(47)	47				0
Southend Pier Capital Programme         Place         New         Southend Pier - Pier View Gallery         (200)         200           Place         C10788         Energy Efficiency Projects         (100)         100           Energy Schemes Capital Programme         Place         C10789         Solar PV Projects         (450)         450           Place         C10665         Temple Sutton School Energy Project         (200)         200		Place	C10779	Playground Gates	(80)	80				0
Place		Place	C10624	Library Review	(150)	150				0
Energy Schemes Capital Programme Place C10789 Solar PV Projects (450) 450 Place C10665 Temple Sutton School Energy Project (200) 200	Southend Pier Capital Programme	Place	New	Southend Pier - Pier View Gallery	(200)	200				0
Place C10665 Temple Sutton School Energy Project (200) 200		Place	C10788	Energy Efficiency Projects	(100)	100				0
	Energy Schemes Capital Programme	Place	C10789	Solar PV Projects	(450)	450				0
(4,573) (6,838) 4,326 4,335 2,750		Place	C10665	Temple Sutton School Energy Project	` '					0