

**BUDGET RE-PROFILES**

**Appendix 4**

Scheme/Event	Department	Code	Code Description	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	C10750	Library Car Park Reconstruction and Enhancement	(3,861)	2,086	1,775	3,155	0
	Chief Executive	C10748	Civic East Car Park Redevelopment		(155)	(3,000)		0
	Chief Executive	C10656	Seaways - HCA Condition Funding	(170)	170			0
	Chief Executive	C10919	Darlows Green - former WCs demolition	(40)	40			0
	Chief Executive	C10734	Pier Arches Toilets - waterproofing solution	(30)	30			0
	Chief Executive	C10751	Queensway - Commercial Property	(500)	100	400		0
	Chief Executive	C10913	Land Acquisition	(2,000)		2,000		0
Transformation Capital Programme	Chief Executive	C10757	Channel Shift	(265)	265			0
Adult Social Care Capital Programme	People	C10621	LATC - Delaware and Priory	(936)	936			0
	People	C10184	Mental Health Funding Stream	(36)	36			0
	People	C10689	Transforming Care Housing	(163)	163			0
Children and Learning Capital Programme	People	C10282	Short Breaks for Disabled Children	(64)	64			0
Schools Capital Programme	People	C10475	School Improvement & Provision for School Places	(4,500)	4,500			0
General Fund Housing Capital Programme	People	C10146	Private Sector Renewal	(615)	165	450		0
	People	C10503	PSH Works in Default - Enforcement works	(138)	138			0
	People	C10145	Disabled Facilities Grant	(610)	610			0
	People	C10020	Empty Dwelling Management	(357)	357			0
S278/S38/S106 Capital Programme	People	C10857	S106 3 Acacia Drive - affordable housing	(177)	177			0
	People	C10852	S106 Essex House - affordable housing	(320)	320			0
	Place	C10730	S278 Bellway Homes	(3)	3			0
	Place	C10746	S38 Bellway Homes	(78)	78			0
	Place	C10193	S38 Fossetts Farm Bridleway	(64)	64			0
	Place	C10275	S38/S278 Airport	(80)	80			0
	Place	C10801	S106 Avenue Works - Public Art	(15)	15			0
	Place	C10861	S106 Former Balmoral – public art contribution	(1)	1			0
	Place	C10724	S106 Bellway Prittlebrook - education	(306)	306			0
	Place	C10841	S106 Albany Court - education	(44)	44			0
	Place	C10860	S106 Former Balmoral – education	(22)	22			0
	Place	C10276	S106 Audley Court 0200874 Ful - CCTV	(10)	10			0
	Place	C10810	S106 Garrison 0000777 Depost - CCTV	(1)	1			0
	Coastal Defence Capital Programme	Place	C10011	Coastal Defence (Shoebury Common Sea Defence Scheme)	(275)	(3,220)	3,295	200
Place		C10888	Improving Resilience of the Borough to Flooding from Extreme Weather Events	(125)	125			0
Place		C10784	Cliff Slip Investigation Works	(246)	246			0

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Energy Saving Schemes Capital Programme	Place	C10788	Energy Efficiency Projects	(640)	640			0
	Place	C10740	Schools and Council Buildings Solar PV	(214)	214			0
	Place	C10789	Solar PV Projects	(924)	924			0
Southend Pier Capital Programme	Place	C10887	Southend Pier - Pier Entrance Enhancement	(100)	100			0
	Place	C10905	Southend Pier - Prince George Extension Works (phase two)	(939)	939			0
	Place	C10886	Southend Pier - Timber Outer Pier Head	(250)	250			0
Culture Capital Programme	Place	C10624	Library Review	(156)	156			0
	Place	C10623	Belfairs Swim Centre	(40)	40			0
	Place	C10777	Belton Hills Steps	(1,467)	1,467			0
	Place	C10776	New Museum - Gateway Review	(750)	750			0
	Place	C10782	Palace Theatre - Air Handling Units	(220)	220			0
	Place	C10781	Southchurch Park Tow Path	(50)	50			0
	Place	C10739	Southchurch Park Bowls Pavilion	(20)	20			0
	Place	C10043	Prittlewell Prince Research	(38)	38			0
	Place	C10876	Cliffs Pavilion - External Refurbishment Works	(250)	250			0
	Place	C10565	Energy Improvements in Culture Property Assets	(55)	55			0
	Place	C10779	Playground Gates	(64)	64			0
	Place	C10696	Prittlewell Prince Storage	(35)	35			0
	Place	C10044	Pump Priming Budget	(95)	95			0
	Place	C10867	Central Museum Works	(120)	120			0
Community Safety Capital Programme	Place	C10894	CCTV Equipment Renwal	(400)	400			0
	Place	C10896	Digitisation of Paper Records	(45)	45			0
	Place	C10767	ICT Priority Works	(100)	100			0
ICT Capital Programme	Place	C10895	ICT - Core Application and Database Migration	(75)	75			0
	Place	C10899	ICT - Mobile Working and Enterprise Mobility	(45)	45			0
	Place	C10900	ICT - Phones Migration and Re-Tender	(80)	80			0
	Place	C10768	Mobile Device End Point Protection Replacement	(90)	90			0
	Place	C10904	ICT - Intelligence Hub	(450)	450			0
	Place	C10898	ICT - Central Government IT Security Compliance	(40)	40			0
	Place	C10580	Wireless Borough/City Deal	(335)	335			0
Enterprise, Tourism and Regeneration Capital Programme	Place	C10261	Airport Business Park	1,042	(11,920)	7,641	3,237	0
	Place	C10747	Better Queensway - Regeneration	(575)	575			0

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Highways Capital Programme	Place	C10115	Cinder Path	(75)	(627)	702		0
	Place	C10058	Southend Transport Model	(40)	40			0
	Place	C10553	A127 Junction Improvements	(300)	300			0
	Place	C10512	LTP (Integrated Transport block) - Bridge Strengthening	(471)	471			0
		C10384	LTP (Integrated Transport block) - Better Sustainable Transport	(200)	200			0
	Place	C10671	LTP (Integrated Transport block) - Better Networks	(264)	264			0
	Place	C10470	LTP (Integrated Transport block) - Traffic Control Systems	(131)	131			0
	Place	C10076	LTP Maintenance	(210)	210			0
	Place	C10699	Local Growth Fund - A127 Growth Corridor	(1,620)	1,620			0
	Place	C10702	Local Growth Fund - Southend Central Area Action Plan	(275)	275			0
Parking Management Capital Programme	Place	C10890	Improved Car Park Signage and Guidance Systems	(120)	120			0
HRA Capital Programme	HRA	C10168	Common Areas Improvements	(1,000)	1,000			0
	HRA	C10614	Acquisition of tower block leaseholds - Queensway	(500)	500			0
				<b>(28,878)</b>	<b>9,023</b>	<b>13,263</b>	<b>6,592</b>	<b>0</b>