

**RE-PROFILES AND AMENDMENTS**

**Appendix 4**

Scheme/Event	Department	Code	Code Description	2017/18 Budget £000	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	Chief Executive	C10750	Library Car Park Reconstruction and Enhancement	(25)	25				0
	Chief Executive	C10749	Commercial Property Investment	7,250	(7,250)				0
Schools Capital Programme	People	C10475	School Improvement and Provision of School Places	(1,166)	2,161	2,430	(3,425)		0
Highways Capital Programme	Place	C10513	LTP (Integrated Transport block) - Traffic Management Schemes	(100)	100				0
	Place	C10787	Car Park Infrastructure Improvements	(200)	200				0
ICT Capital Programme	Place	C10900	ICT - Phones Migration and Re-Tender	30	(30)				0
Southend Pier Capital Programme	Place	C10905	Southend Pier - Prince George Extension (phase 2)		(939)	939			0
	Place	C10886	Southend pier - Timber Outer Pier Head		(4,250)	4,250			0
Culture Capital Programme	Place	C10779	Playground Gates	(59)	59				0
	Place	C10882	Southend Leisure and Tennis Centre - Building Management System (BMS) Control	(50)	50				0
	Place	C10623	Belfairs Swim Centre	(2)	2				0
S106 Capital Programme	Place	C10804	S106 Bellway Prittlebrook 1400943FULM - Local play facilities	(15)	15				0
	Place	C10820	S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	(12)	12				0
HRA Capital Programme	HRA	C10685	HRA land review	(2,742)	2,742				0
	HRA	C10614	Acquisition of tower block leaseholds - Queensway	90	(90)				0
	HRA	C10168	Common Areas Improvement	(1,288)	1,288				0
				<b>1,711</b>	<b>(5,905)</b>	<b>7,619</b>	<b>(3,425)</b>	<b>0</b>	<b>0</b>