

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
Cemeteries and Crematorium Capital Programme	Chief Executive	C10866	Replacement Boiler at Southend Crematorium	(130)	130				0
	People	C10475	School Improvement and Provision of School Places	(1,166)	2,161	2,430	(3,425)		0
Schools Capital Programme	People	C10024	Future condition projects	(50)	50				0
	People	C10714	Futures Heating and pipe ducts	(68)	68				0
	People	C10864	Friars Primary School	(332)	332				0
	People	C10713	Edward Hall Roofs	(23)	23				0
ICT Capital Programme	Place	C10900	ICT - Phones Migration and Re-Tender	30	(30)				0
Enterprise, Tourism and Regeneration Capital Programme	Place	C10261	Airport Business Park	(3,000)	3,000				0
	Place	C10668	City Deal - Incubation Centre	(26)	26				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
Highways Capital Programme	Place	C10553	A127 Junction Improvements	(64)	64				0
	Place	C10076	LTP - Maintenance	210	(210)				0
	Place	C10923	Prittlebrook Greenway - Undermining	(75)	75				0
	Place	C10699	Local Growth Fund - A127 Growth Corridor	240	(240)				0
	Place	C10254	HCA Progress Road	(18)	18				0
	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
Culture Capital Programme	Place	C10881	Southend Cliffs - Replacement of Handrails	(30)	30				0
	Place	C10624	Library Review	(20)	20				0
	Place	C10879	Replacement and Upgrade of Parks Furniture	(25)	25				0
	Place	C10867	Central Museum Works	(29)	29				0
	Place	C10777	Belton Hills Steps	(15)	15				0
	Place	C10682	Chalkwell Park and Priory Park Tennis Courts	(13)	13				0
	Place	C10880	Sidmouth Park - Replacement of Play Equipment	(60)	60				0
	Place	C10781	Southchurch Park Tow Path	(187)	187				0

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S106/S38 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
	Place	C10193	S38 Fossetts Farm Bridleway	20	(20)				0
	Place	C10846	S106 Albany Court 1500369AMDT - public art contribution	(23)	23				0
	Place	C10811	S106 Garrison 0000777 Deposit - information boards	(2)	2				0
	Place	C10188	S106 Garrison Park Store	(1)	1				0
	Place	C10205	S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	(59)	59				0
	Place	C10821	S106 Sunlight Ldry 1400411FULM - Public Art	(14)	14				0
Energy Schemes Capital Programme	Place	C10738	Beecroft and Central Museum Energy Project	(10)	10				0
	Place	C10676	Civic Centre Boilers - Low Loss Header	(20)	20				0
	Place	C10788	Energy Efficiency Projects	(30)	30				0
	Place	C10662	LED Lighting - Civic Centre Underground Car Park	(19)	19				0
	Place	C10740	Schools and Council Buildings Solar PV	(103)	103				0
	Place	C10789	Solar PV Projects	(33)	33				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	C10177	Sheltered Housing DDA works	(345)	345				0
	HRA	C10298	Future Programme (MRA & Decent Homes)		(1,730)	1,730			0
	HRA	C10168	Common Areas Improvement	(1,288)	1,288				0
				(2,343)	(3,581)	9,349	(3,425)	0	0