

## RE-PROFILES AND AMENDMENTS

## Appendix 4

Scheme/Event	Department	Project 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	Chief Executive	C10751	Queensway Commercial Property		(200)	(100)	300		-
	Chief Executive	C10748	Civic East Car Park Redevelopment		50		(4,840)	4,790	-
	Chief Executive	C10750	Library Car Park Reconstruction and Enhancement		(4,083)	2,308	1,775		-
Schools capital programme	People	C10475	School Improvement and Provision of School Places		(1,702)	1,702			-
Adult Social Care capital programme	People	C10621	LATC - Delaware and Priory		(2,179)	585	1,594		-
Highways capital programme	Place	C10115	Cinder Path		38	(38)			-
Coastal Defence capital programme	Place	C10962	Flood Prevention Works		(1,125)		1,125		-
	Place	C10011	Coastal Defence (Shoebury Common Sea Defence)			(3,595)	3,595		-
Southend Pier capital programme	Place	C10886	Southend Pier - Timber Outer Pier Head		(492)	(6,250)	2,000	4,742	-
	Place	C10905	Southend Pier - Prince George Extension (Phase Two)		(469)	(1,689)	1,000	1,158	-
	Place	C10697	Southend Pier - Condition Works Engineers		(648)	233	415		-
Airport Business Park	Place	C10261	Airport Business Park		(4,360)	2,773	1,587		-
Energy Schemes capital programme	Place	C10788	Energy Efficiency Projects		(470)	470			-
	Place	C10958	Real Time Air Quality Measurement - Feasibility		(65)	65			-
	Place	C10789	Solar PV Projects		(457)	457			-
	Place	C10740	Schools and Council Buildings Solar PV		(246)	246			-
Local Growth Fund	Place	C10699	Local Growth Fund - A127 Growth Corridor		(3,909)	980	2,929		-
	HRA	C10298	Future Programme (MRA & Decent Homes)	721	850	(1,571)			-
				<b>721</b>	<b>(19,467)</b>	<b>(3,424)</b>	<b>11,480</b>	<b>10,690</b>	<b>-</b>