

**RE-PROFILES AND AMENDMENTS**

**Appendix 4**

Scheme/Event	Investment Area	Code	Code Description	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	Total Budget (all years) £000
Asset Management Capital Programme	Works to Property	C10749	Commercial Property Investment	300	(3,778)	3,478				0
Cemeteries and Crematorium Capital Programme	Works to Property	C11011	Replacement of Coffin Charger	23	(23)					0
	Works to Property	C10866	Replacement Boiler at Southend Crematorium	(129)	129					0
Social Care Capital Programme	Social Care	C10621	LATC - Delaware and Priory	(2,334)	2,334					0
General Fund Housing Capital Programme	General Fund Housing	C10146	Private Sector Renewal	(150)	(325)	475				0
Schools Capital Programme	Schools	C10988	Chalkwell Hall Infants Insulation	25	(25)					0
	Schools	C10985	Eastwood Primary Roof	50	(50)					0
Culture Capital Programme	Culture and Tourism	C10044	Pump Priming Budget		(110)	110				0
	Culture and Tourism	C10973	New Artist Studios	(800)	800					0
Coastal Defence Capital Programme	Highways & Infrastructure	C10962	Flood Prevention Works		(1,125)		1,125			0
Energy Saving Capital Programme	Energy Saving	C10788	Energy Efficiency Projects		(527)	250	277			0
	Energy Saving	C10740	Schools and Council Buildings Solar PV		(200)	100	100			0
HRA Capital Programme	Council Housing	C10161	Bathroom Refurbishment	(87)	87					0
	Council Housing	C10162	Central Heating	(69)	69					0
	Council Housing	C10168	Common Areas Improvement	(93)	93					0
	Council Housing	C10163	Environmental - H&S works	263	(263)					0
	Council Housing	C10164	Kitchen Refurbishments	(486)	486					0
	Council Housing	C10165	Rewiring	(23)	23					0
	Council Housing	C10166	Roofs	40	(40)					0
Council Housing	C10167	Windows and Doors	(100)	100					0	
				<b>(3,570)</b>	<b>(2,345)</b>	<b>4,413</b>	<b>1,502</b>	<b>0</b>	<b>0</b>	<b>0</b>