Scheme/Event	Investment Area	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
Approved Capital Investment Programme - November Cabin	et (Appendix 1)	60,481	73,013	55,360	24,728	0	o	213,582
Proposed changes:								
S106 Audley Court 0200874 Ful - CCTV	Community Safety	(10)						(10)
Civic Centre low loss headers	Energy Saving		(20)					(20)
"Make Southend Sparkle" initiative	Culture and Tourism		10	10	10			30
Acquisition of leasehold property	Council Housing	160						160
Schemes Subject to Viable Business Cases:								
Commerical Property Investment (see box on next page)	Works to Property			(3,478)				(3,478)
LATC - Delaware and Priory (see box on next page)	Social Care		(9,219)	(2,362)				(11,581)
Virements (see Appendix 3)	Various	0	0	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(3,570)	(2,345)	4,413	1,502	0	0	0
New external funding (see Appendix 5)	Various	619	0	0	0	0	0	619
Proposed Additions (see Appendix 6)	Various	0	5,435	8,155	8,045	6,855	6,855	35,345
Current Investment Programme - following amendments		57,680	66,874	62,098	34,285	6,855	6,855	234,647

Total budget for 2019/20 to 2023/24:

176,967

General Fund Schemes Subject to External Funding Approval	Investment Area	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
A127 Bell Junction Improvements Cart and Wagon Shed	Highways and Infrastructure Culture and Tourism		200	2,150 650				2,150 850
		0	200	2,800	0	0	0	3,000

General Fund Schemes Subject to Viable Business Case Approval	Investment Area	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
LATC - Delaware and Priory	Social Care		9,219	2,362				11,581
ICT - Southend Operations Centre	ICT		1,000	1,000				2,000
Cliffs Pavilion - External Refurbishment Works Southend Pier - Pavilion Platform Technical Design	Culture and Tourism		100	900				1,000
(Gateway Review Two) & Construction	Southend Pier		500	7,000	3,000			10,500
		0	10,819	11,262	3,000	0	0	25,081
Commercial Property Investment	Works to Property							23,478
			·					40 EEO

48,559