

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	
	Social Care	C10689	Transforming Care Housing	1	(1)					0	
General Fund Housing Capital Programme	General Fund Housing	C10146	Private Sector Renewal	(150)	(325)	475				0	
Schools Capital Programme	Schools	C10985	Eastwood Primary Roof	50	(50)					0	
	Schools	C10983	Fairways Primary roof	(15)	15					0	
	Schools	C10714	Futures Heating and Pipe Ducts	(68)	68					0	
	Schools	C10910	Special Provision Capital Fund	(230)	230					0	
	Schools	C10558	Expansion of 2 yr old Childcare Places	(5)	5					0	
Culture Capital Programme	Culture and Tourism	C10044	Pump Priming Budget		(110)	110				0	
	Culture and Tourism	C10973	New Artist Studios	(805)	805					0	
	Culture and Tourism	C10966	Wheeled Sports Facility Central Southend Area	(23)	23					0	
	Culture and Tourism	C10972	Joint Theatres and Leisure Centres – Asbestos	(115)	115					0	
	Culture and Tourism	C10778	Make Southend Sparkle Initiative	(9)	9					0	
	Culture and Tourism	C10626	Property Refurbishment Programme	150	(150)					0	
	Culture and Tourism	C10997	Queen Victoria Statue – security railings	(23)	23					0	
	Culture and Tourism	C11007	Resorts Assets Signage	(25)	25					0	
	Culture and Tourism	C10881	Southend Cliffs - Replacement of Handrails	(15)	15					0	
	Culture and Tourism	C10967	Allotments Water Supply Upgrade	(39)	39					0	
	Culture and Tourism	C10968	Parks Feasibility and Options Appraisals	(25)	25					0	
	Culture and Tourism	C10879	Replacement and Upgrade of Parks Furniture	(14)	14					0	
	Culture and Tourism	C10880	Sidmouth Park - Replacement of Play Equipment	7	(7)					0	
	Culture and Tourism	C10624	Library Review	(179)	179					0	
	Culture and Tourism	C10876	Cliffs Pavilion - External Cladding	27	(27)					0	
	Culture and Tourism	C10043	Prittlewell Prince Research	(25)	25					0	
	ICT Capital Programme	ICT	C11008	Disaster Recovery Replication	(55)	55					0
		ICT	C10898	ICT - Central Government It Security Compliance	(139)	139					0
		ICT	C10951	ICT - Health and Social Care - GovRoam	(20)	20					0
		ICT	C10904	ICT - Intelligence Hub	(25)	25					0
ICT		C10900	ICT - Phones Migration and Re-Tender	(22)	22					0	
ICT		C10767	N3 Connectivity in the Civic Building	(146)	146					0	
ICT		C11004	Northgate - Revs and Bens application	(18)	18					0	
ICT		C10757	Channel Shift	(100)	100					0	
ICT	C10994	HR Recruitment Contract Implementation	(90)	90					0		

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Highways Capital Programme	Highways & Infrastructure	C10671	LTP (Integrated Transport block) - Better Networks	(135)	135					0
	Highways & Infrastructure	C10384	LTP (Integrated Transport block) - Better Sustainable Transport	(380)	380					0
	Highways & Infrastructure	C10470	LTP (Integrated Transport block) - Traffic Control Systems	(155)	155					0
	Highways & Infrastructure	C10888	Improving Resilience of the Borough to Flooding from Extreme We	(213)	213					0
	Highways & Infrastructure	C10890	Improved Car Park Signage and Guidance Systems	(185)	185					0
	Highways & Infrastructure	C10115	Cinder Path	(30)	30					0
	Highways & Infrastructure	C10699	Local Growth Fund - A127 Growth Corridor	(12)	(1,300)	1,312				0
Coastal Defence Capital Programme	Highways & Infrastructure	C10962	Flood Prevention Works		(1,125)		1,125			0
S106 Capital Programme	S106/S38/CIL	C10207	S106 Former College - Tree Replacement	(11)	11					0
	S106/S38/CIL	C10205	S106 North Shoebury Roadt - Shoebury Park Enhancement	(35)	35					0
	S106/S38/CIL	C10804	S106 Bellway Prittlebrook 1400943FULM - Local play facilities	(15)	15					0
	S106/S38/CIL	C10811	S106 Garrison 0000777 Deposit - information boards	(2)	2					0
	S106/S38/CIL	C10812	S106 Garrison 0000777 Deposit - Junior Play Area maintenance	(10)	10					0
	S106/S38/CIL	C10815	S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	(6)	6					0
	S106/S38/CIL	C10188	S106 Garrison Park Store	(1)	1					0
	S106/S38/CIL	C10269	S106 Lifstan Way 0000273 Out - Open Space Maintenance	(78)	78					0
	S106/S38/CIL	C10819	S106 North Shoebury Road 0301504out - Public Art	(4)	4					0
	S106/S38/CIL	C10820	S106 North Shoebury Road 0301504out - Shoebury Park Maintena	(8)	8					0
Energy Saving Capital Programme	Energy Saving	C10788	Energy Efficiency Projects	(20)	(507)	250	277			0
	Energy Saving	C10740	Schools and Council Buildings Solar PV	(23)	(177)	100	100			0
	Energy Saving	C10789	Solar PV Projects	(490)	490					0
	Energy Saving	C10932	Old Beecroft Ground Source Heat Pump Feasibility	(15)	15					0
	Energy Saving	C10931	Civic Centre Lifts Regeneration	(33)	33					0
Better Queensway	Enterprise and Regeneration	C10747	Better Queensway - Regeneration	100	(100)					0
	Enterprise and Regeneration	C10261	Airport Business Park	(1,000)	1,000					0
CCTV	Community Safety	C10894	CCTV Equipment Renewal	(34)	34					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
				(7,635)	408	5,725	1,502	0	0	0