

RE-PROFILES AND AMENDMENTS

Appendix 4

Scheme/Event	Area of investment	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
Schools Capital Programme	Schools	School Improvement and Provision of School Places		(662)	662				-
	Culture and Tourism	Cliffs Pavilion - Auditorium Air Handling Unit		(115)	115				-
	Culture and Tourism	Cliffs Pavilion - Boiler Flues		(124)	124				-
Culture and Tourism Capital Programme	Culture and Tourism	Cliffs Pavilion - Chiller		(175)	175				-
	Culture and Tourism	Cliffs Pavilion - External Refurbishment Works		(215)	215				-
	Culture and Tourism	Central Museum Works		(197)	197				-
	Culture and Tourism	Cart and Wagon Shed		(150)	150				-
Southend Pier Capital Programme	Southend Pier	Southend Pier - Timber Outer Pier Head		(482)	482				-
Highways and Infrastructure Capital Programme	Highways & Infrastructure	Coastal Defence (Shoebury Common Sea Defence Scheme)			(3,695)	3,695			-
	S106/S38/S78	S106 Avenue Works - cycleway improvement		(1)	1				-
	S106/S38/S78	S78 Bellway Homes		(8)	8				-
S106/S78/S38 Capital Programme	S106/S38/S78	S38 Bellway Homes		(71)	71				-
	S106/S38/S78	S38 Fossetts Farm Bridleway		(6)	6				-
	S106/S38/S78	S38/S278 Airport 0901960 Fulm		(47)	47				-
Energy Capital Programme	Energy Schemes	Schools and Council Buildings Solar PV		(146)	146				-
Works to Property Capital Programme	Works to Property	Airport Business Park (including Local Growth Fund)		(302)	956	(654)			-
			-	(2,701)	(340)	3,041	-	-	-