

RE-PROFILES AND AMENDMENTS

Appendix 4

Scheme/Event	Department	Code	Code Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
Asset Management Capital Programme	Chief Executive	C10631	New Beach Huts Phase 2	(109)	109				0
	Chief Executive	C10261	Airport Business Park	(1,177)	(6,051)	7,228			0
	Chief Executive	C10748	Civic East Car Park Redevelopment	(19)	(585)	(2,981)	1,900	1,685	0
	Chief Executive	C10643	Seaways Development Enabling Works	(3)	3				0
	Chief Executive	C10749	Commercial Property Investment	(2,000)	(1,000)		2,000	1,000	0
Queensway Capital Programme	Chief Executive	C10751	Queensway - Commercial Property	(500)		500			0
Schools Capital Programme	People	C10475	Secondary School Expansion Programme	1,911	890	(2,801)			0
	People	C10558	Expansion of 2 year old Childcare Places	10	(10)				0
Highways Capital Programme	Place	C10588	Highways Maintenance - Potholes				(65)	65	0
	Place	C10029	Highways Planned Maintenance Investment	(160)	160				0
	Place	C10115	Cinder Path	(802)	75	727			0
Coastal Defence Capital Programme	Place	C10011	Coastal Defence (Shoebury Common Sea Defence Scheme)		(1,920)	1,420	500		0
ICT Capital Programme	Place	C10767	ICT Priority Works	(100)	100				0
	Place	C10756	Barracuda Replacement	(30)	30				0
	Place	C10768	Mobile Device End Point Protection Replacement	(45)	45				0
	Place	C10770	Websense Replacement	(30)	30				0
	Place	C10679	IT Human Resources Case Management System	(17)	17				0
	Place	C10757	Place - Business Transformation in End to End Reporting	(175)	175				0
Parking Capital Programme	Place	C10787	Car Park Infrastructure Improvements	(100)	100				0
Culture Capital Programme	Place	C10044	Pump Priming Budget		(233)	233			0
	Place	C10777	Belton Hill Steps	(47)	47				0
	Place	C10779	Playground Gates	(80)	80				0
	Place	C10624	Library Review	(150)	150				0
Southend Pier Capital Programme	Place	New	Southend Pier - Pier View Gallery	(200)	200				0
Energy Schemes Capital Programme	Place	C10788	Energy Efficiency Projects	(100)	100				0
	Place	C10789	Solar PV Projects	(450)	450				0
	Place	C10665	Temple Sutton School Energy Project	(200)	200				0
				(4,573)	(6,838)	4,326	4,335	2,750	0