

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 | Chief Executive | C10631 | New Beach Huts Phase 2 | (109) | 109 | | | | 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 | Chief Executive | C10751 | Queensway - Commercial Property | (400) | | 400 | | | 0 |
| Adult Social Care | People | C10526 | Community Capacity | (76) | 76 | | | | 0 |
| | People | C10598 | Dementia Friendly Environments | (27) | 27 | | | | 0 |
| | People | C10621 | LATC - Delaware and Priory | (82) | 82 | | | | 0 |
| | People | C10184 | Mental Health Funding Stream | (7) | 7 | | | | 0 |
| General Fund Housing | People | C10145 | Disabled Facilities Grant | (100) | 100 | | | | 0 |
| | People | C10020 | Empty Dwelling Management | (28) | 28 | | | | 0 |
| | People | C10503 | Private Sector Housing Works in Default - Enforcement Work | (36) | 36 | | | | 0 |
| Schools | 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 | 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 |
| | Place | C10061 | Street Lighting Renewal | (1,500) | 1,500 | | | | 0 |
| Local Transport Plan | Place | C10512 | LTP (Integrated Transport block) - Bridge Strengthening | (120) | 120 | | | | 0 |
| | Place | C10513 | LTP (Integrated Transport block) - Traffic Management Schemes | (75) | 75 | | | | 0 |
| Transport | Place | C10699 | Local Growth Fund - A127 Growth Corridor | (1,172) | 1,172 | | (3,000) | 3,000 | 0 |
| | Place | C10553 | A127 Junction Improvements | (416) | 416 | | | | 0 |
| | Place | C10254 | HCA Progress Road | (18) | 18 | | | | 0 |
| | Place | C10058 | Southend Transport Model | (70) | 70 | | | | 0 |
| Parking | Place | C10787 | Car Park Infrastructure Improvements | (100) | 100 | | | | 0 |
| | Place | C10151 | Car Parks Upgrade | (100) | 100 | | | | 0 |
| Coastal Defence | Place | C10011 | Coastal Defence (Shoebury Common Sea Defence Scheme) | | (1,920) | 1,420 | 500 | | 0 |
| | Place | C10784 | Cliff Slip Investigation Works | (180) | 180 | | | | 0 |
| | Place | C10683 | Cliff Stabilisation - Clifton Drive | (90) | 90 | | | | 0 |

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|-------------------------|------------|--------|---|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------------|
| ICT Schemes | Place | C10767 | ICT Priority Works | (100) | 100 | | | | 0 |
| | Place | C10756 | Barracuda Repalcement | (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 |
| Culture | Place | C10044 | Pump Priming Budget | | (233) | 233 | | | 0 |
| | Place | C10777 | Belton Hill Steps | (47) | 47 | | | | 0 |
| | Place | C10779 | Playground Gates | (125) | 125 | | | | 0 |
| | Place | C10624 | Library Review | (225) | 225 | | | | 0 |
| | Place | C10682 | Chalkwell Park and Priory Park Tennis Courts | (52) | 52 | | | | 0 |
| | Place | C10565 | Energy Improvements in Culture Property Assets | (119) | 119 | | | | 0 |
| | Place | C10696 | Prittlewell Prince Storage | (35) | 35 | | | | 0 |
| | Place | C10781 | Southchurch Park Tow Path | (20) | 20 | | | | 0 |
| | Place | C10199 | S106 Ajax Works 0300130ful | (1) | 1 | | | | 0 |
| S106 Schemes | Place | C10801 | S106 Avenue Works 1401968AMDT - Public Art | (15) | 15 | | | | 0 |
| | Place | C10811 | S106 Garrison 0000777 Deposit - information boards | (3) | 3 | | | | 0 |
| | Place | C10819 | S106 North Shoebury Road 0301504out - Public Art | (46) | 46 | | | | 0 |
| | Place | C10205 | S106 North Shoebury Road - Shoebury Park Enhancement | (57) | 57 | | | | 0 |
| | Place | C10820 | S106 North Shoebury Road - Shoebury Park Maintenance | (3) | 3 | | | | 0 |
| | Place | C10821 | S106 Sunlight Ldry 1400411FULM - Public Art | (11) | 11 | | | | 0 |
| | Place | C10261 | Airport Business Park | (1,177) | (6,051) | 7,228 | | | 0 |
| Southend Pier | Place | New | Southend Pier - Pier View Gallery | (200) | 200 | | | | 0 |
| Energy Schemes | Place | C10788 | Energy Efficiency Projects | (100) | 100 | | | | 0 |
| | Place | C10740 | Schools and Council Buildings Solar PV | (100) | 100 | | | | 0 |
| | Place | C10789 | Solar PV Projects | (500) | 500 | | | | 0 |
| | Place | C10665 | Temple Sutton School Energy Project | (200) | 200 | | | | 0 |
| Housing Revenue Account | HRA | C10177 | Sheltered Housing DDA Works | (345) | 345 | | | | 0 |
| | HRA | C10162 | Central Heating | (50) | 50 | | | | 0 |
| | HRA | C10168 | Common Areas Improvement | (545) | 545 | | | | 0 |
| | HRA | C10614 | Strategic Acquisition of Tower Block Leaseholds | (500) | 500 | | | | 0 |
| | | | | (10,642) | (669) | 4,226 | 1,335 | 5,750 | 0 |