

SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

Appendix 6

Scheme/Event	Department	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	Total Budget (all years) £000
Approved Capital Programme - June Cabinet		61,775	45,901	40,281	30,272	178,229
Approved at September Cabinet						
Pier Hill Lifts replacement	Place	315				315
Beecroft and Central Museum Energy Project	Place	1,092		(720)		372
Southchurch Park Bowls Pavillion	Place	75				75
Current approved Capital Programme		63,257	45,901	39,561	30,272	178,991
Proposed changes:						
Priority Works	Corporate Services	325				325
Choice Based Lettings	People	(19)				(19)
S046 Shoebury Youth Centre	People	(10)				(10)
Chase High Boilers	People	(21)				(21)
Temple Sutton Underpinning	People	(34)	(79)			(113)
West Leigh Junior Gables	People	(70)				(70)
ASO Machinery Purchase	Place	18				18
S106 Prospects/Futures College	Place	(3)				(3)
S106 Univ H-Way0401561ful	Place	(1)				(1)
S106 - College London Rd	Place	(31)				(31)
S106 Airport 0901960 Fulm	Place		(75)			(75)
S106 Valkyrie PCT 1001566 fulm	Place	(2)				(2)
S106 North Road PCT 1001564 fulm	Place	(2)				(2)
S106 Officers Mess	Place	(70)				(70)
Pier Hill Lifts - Emergency Maintenance	Place	(4)				(4)
Flooding Repairs and Renewals	Place	(900)				(900)
Construction of New Housing on HRA Land	HRA	(66)				(66)
Virements (see Appendix 3)	Various	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(11,349)	10,199	1,075	75	0
New external funding (see Appendix 5)	Various	521	90	0	0	611
Current Programme - following amendments		51,539	56,036	40,636	30,347	178,558

Brackets indicate a reduction in budget