

SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

Appendix 2

Scheme/Event	Investment Theme	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	Total Budget (all years) £000
Approved Capital Programme - June Cabinet		77,689	71,600	51,042	14,640	214,971
Proposed changes:						
New Burial Ground	Works to Property	(3)				(3)
Devolved Formula Capital	Schools	(2)				(2)
SEN Improvement and Provision of School Places	Schools	(74)				(74)
S106 3-5 High Street 1501496AMDT - education	S106 / S38 / CIL	(2)				(2)
S106 Former Coll 0801062FULM - Transport Contribution	S106 / S38 / CIL	(8)				(8)
Parks Feasibility and Options Appraisals	Culture and Tourism	(75)				(75)
Local Growth Fund - Southend Central Area Action Plan Growth Point (Non-Transport)*	Culture and Tourism	(500)	(1,000)	(4,480)		(5,980)
		(664)	(1,000)	(4,480)		(6,144)
Virements (see Appendix 3)	Various	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(18,283)	2,033	6,739	9,511	0
New external funding (see Appendix 5)	Various	1,172	330	1,291	577	3,370
Proposed Additions (see Appendices 6 and 7)	Various	567	50	768	0	1,385
Current Programme - following amendments		60,481	73,013	55,360	24,728	213,582

Brackets indicate a reduction in budget

* Deletion of duplicate budgets