

SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

Scheme/Event	Department	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
Approved Capital Programme - November Cabinet (Appendix 1)		65,743	61,612	37,471	26,328	0	191,154
Proposed changes:							
Brunel Road Redevelopment	Chief Executive		(50)				(50)
Seaways Development Enabling Works	Chief Executive		(747)				(747)
Seaways - HCA Condition Funding	Chief Executive		6				6
Future Programme (MRA & Decent Homes)	HRA		(1,300)	(2,000)	(1,800)		(5,100)
Virements (see Appendix 3)	Various	0	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(4,573)	(6,838)	4,326	4,335	2,750	0
New external funding (see Appendix 5)	Various	8	102	0	0	2,522	2,632
Proposed Additions (see Appendices 6 and 7)	Various	0	6,055	21,436	20,689	10,905	59,085
Current Programme - following amendments		61,178	58,840	61,233	49,552	16,177	246,980

Total budget for 2017/18 to 2020/21: 185,802

Note

Brackets indicate a reduction in budget

General Fund Schemes Subject to Approval	Department	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
Local Growth Fund			12,440	19,815	10,375		42,630
		0	12,440	19,815	10,375	0	42,630