

## SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

Appendix 6

Scheme/Event	Department	2013/14 Budget £000	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 & later years Budget £000	Total Budget (all years) £000
<b>Approved Capital Programme - February Council</b>		<b>46,120</b>	<b>59,130</b>	<b>28,869</b>	<b>25,946</b>	<b>23,504</b>	<b>183,569</b>
<b>Amendments to budget:</b>							
Software Licensing - budget reduction	Corporate Services	(88)	(50)	(50)	(50)	(50)	(288)
Civic Centre Insulation	Corporate Services		134				134
Integrated Housing IT System	People		20				20
S106 Milton Hall Primary Places	People	(73)					(73)
S106 87 Rectory Grove	People	(57)					(57)
Devolved Formula Capital - schools moved to Academy status	People		(32)	(32)			(64)
Southend Adult Community College Energy Project	People		588				588
Temple Sutton School Energy Project	People		841	448			1,289
Department for Transport Link Comm Grant - Prittle Brook Cycleway	Place		(150)				(150)
Focal Point Gallery - transfer of funding to revenue	Place	(64)					(64)
Focal Point Gallery - removal of budget	Place	(16)					(16)
S106 Aldi 666-687 London Road	Place	(34)					(34)
Local Sustainable Transport Fund - General Infrastructure	Place		(150)				(150)
		(332)	1,201	366	(50)	(50)	1,135
<b>Other proposed changes</b>							
Carry forward requests (see Appendix 1)		(4,256)	4,256				-
Accelerated delivery requests (see Appendix 2)		1,510	(1,510)				-
Virements (see Appendix 3)		-	-	-	-	-	-
Reprofiles (see Appendix 4)		-	(10,780)	6,337	2,342	2,101	-
New external funding (see Appendix 5)		-	1,376	18	-	-	1,394
<b>Current Programme - following amendments</b>		<b>43,042</b>	<b>53,673</b>	<b>35,590</b>	<b>28,238</b>	<b>25,555</b>	<b>186,098</b>

Brackets indicate a reduction in budget