

**SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME**

**Appendix 2**

Scheme/Event	Department	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
<b>Approved Capital Programme - November Cabinet (Appendix 1)</b>		<b>49,739</b>	<b>58,644</b>	<b>40,636</b>	<b>30,347</b>	<b>0</b>	<b>179,366</b>
<b>Proposed changes:</b>							
Qweensway leaseholder properties - approved at September Cabinet	HRA		500				500
Victoria Avenue Improvements	Corporate Services	(40)	(3,940)	(4,000)			(7,980)
38 Satanita Road - Urgent Works	Corporate Services	(2)					(2)
93-99 Southchurch Road - Exit Costs	Corporate Services	(10)					(10)
Southchurch Park Bowls Pavilion	Place	(75)					(75)
Virements (see Appendix 3)	Various	0	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(2,508)	(141)	1,749	(9,990)	10,890	0
New external funding (see Appendix 5)	Various	0	202	0	0	0	202
Proposed Additions (see Appendices 6 and 7)	Various	0	10,370	15,310	14,065	12,955	52,700
<b>Current Programme - following amendments</b>		<b>47,104</b>	<b>65,635</b>	<b>53,695</b>	<b>34,422</b>	<b>23,845</b>	<b>224,701</b>

**Total budget for 2016/17 to 2019/20:**

**177,597**

Note

Brackets indicate a reduction in budget