

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
Approved Capital Programme - November Cabinet (Appendix 1)		49,739	58,644	40,636	30,347	0	179,366
Proposed changes:							
Qweensway leaseholder properties - approved at September Cabinet	HRA		500				500
Victoria Avenue Improvements	Corporate Services	(33)	(3,940)	(4,000)			(7,973)
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)
Prittlewell Prince Storage	Place	(20)					(20)
S106 279 Fairfax Drive	Place		(75)				(75)
S106 285 Sutton Rd	Place	(44)					(44)
Virements (see Appendix 3)	Various	0	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(10,573)	7,722	1,951	(9,990)	10,890	0
New external funding (see Appendix 5)	Various	155	229	0	0	2,522	2,906
Proposed Additions (see Appendices 6 and 7)	Various	0	10,370	15,310	14,065	12,955	52,700
Current Programme - following amendments		39,137	73,450	53,897	34,422	26,367	227,273

Total budget for 2016/17 to 2019/20:

188,136

Note

Brackets indicate a reduction in budget