

**SUMMARY OF CHANGES TO THE CAPITAL INVESTMENT PROGRAMME**

**Appendix 7**

Scheme/Event	Investment Area	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	Total Budget (all years) £000
<b>Approved Capital Investment Programme - November Cabinet (Appendix 1)</b>		<b>60,481</b>	<b>73,013</b>	<b>55,360</b>	<b>24,728</b>	<b>0</b>	<b>0</b>	<b>213,582</b>
<b>Proposed changes:</b>								
S106 Audley Court 0200874 Ful - CCTV	Community Safety	(10)						(10)
CIL Ward NA – St Lukes – Cluny Sq Park improvements (5 a side goals/seating)	S106/S38/CIL	(1)						(1)
CIL Ward NA – Kursaal – Annual community event at Southchurch Hall	S106/S38/CIL	(1)						(1)
Civic Centre low loss headers	Energy Saving		(20)					(20)
"Make Southend Sparkle" initiative	Culture and Tourism		10	10	10			30
New Museum	Culture and Tourism	(1,181)						(1,181)
Acquisition of leasehold property	Council Housing	160						160
Future Phases of Affordable Housing Development Programme	Council Housing		1,634	7,697	3,094			12,425
<b>Schemes Subject to Viable Business Cases:</b>								
Commerical Property Investment (see box on next page)	Works to Property			(3,478)				(3,478)
LATC - Delaware and Priory (see box on next page)	Social Care		(9,219)	(2,362)				(11,581)
Virements (see Appendix 3)	Various	0	0	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(7,635)	408	5,725	1,502	0	0	0
New external funding (see Appendix 5)	Various	835	1,450	0	0	0	0	2,285
Proposed Additions (see Appendix 6)	Various	0	5,435	8,155	8,045	6,855	6,855	35,345
<b>Current Investment Programme - following amendments</b>		<b>52,648</b>	<b>72,711</b>	<b>71,107</b>	<b>37,379</b>	<b>6,855</b>	<b>6,855</b>	<b>247,555</b>

**Total budget for 2019/20 to 2023/24:**

**194,907**

