

SUMMARY OF CHANGES TO THE CAPITAL INVESTMENT PROGRAMME

Appendix 6

Scheme/Event	Area of investment	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
Approved Capital Investment Programme - Council February 2019		52,648	74,361	84,607	37,379	6,855	6,855	262,705
Amendments to budget:								
Dementia Friendly Environments	Social Care	(1)						(1)
Fairways Primary curtain walling	Schools		(140)					(140)
New Artist Studios	Culture & Tourism	(70)	(805)					(875)
Chase Sports and Fitness Centre - Lighting Fitting Replacement	Culture & Tourism	(26)						(26)
Southend Highway Flood Reduction and Resilience Improvement Scheme	Highways & Infrastructure		(9)					(9)
New Beach Huts Phase 2	Works to Property	(5)						(5)
Seaways Development Enabling Works	Works to Property	(4)						(4)
Street Lighting Infills	Highways & Infrastructure		125	125				250
A127 Kent Elms Junction Improvements	Highways & Infrastructure		1,331	40				1,371
HRA Affordable Housing Acquisitions Programme	Council Housing		4,306					4,306
'Subject to' Schemes - brought in								
Cart and Wagon Shed	Culture & Tourism		200	650				850
Priory and Delaware New Build	Social Care		9,219	3,881				13,100
		(106)	14,227	4,696	-	-	-	18,817
Other proposed changes								
Carry forward requests (see Appendix 1)		(7,445)	7,445		-			-
Accelerated delivery requests (see Appendix 2)		4,386	(4,386)					-
Virements (see Appendix 3)		-	-					-
Reprofiles (see Appendix 4)		-	(2,701)	(340)	3,041			-
New external funding (see Appendix 5)		272	1,127					1,399
Current Programme - following amendments		49,755	90,073	88,963	40,420	6,855	6,855	282,921

Brackets indicate a reduction in budget

Total budget for 2019/20 to 2023/24:

233,166