

SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

Appendix 6

Scheme/Event	Department	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Approved Capital Programme - June Cabinet		76,576	51,995	36,988	26,097	191,656
Proposed changes:						
New Burial Ground	Chief Executive	(78)	(2,089)			(2,167)
Cemetery Lodge and Crematorium Connection to Mains Sewer	Chief Executive	(70)				(70)
Kingsdown Phase 2	People	(22)				(22)
Futures College Roof	People	(23)				(23)
Futures Rewire	People		(84)			(84)
Hamstel Infants Windows	People		(40)			(40)
Porters Grange Boilers	People		(140)			(140)
Hamstel Infant & Juniors Places	People	(273)				(273)
Thorpe Greenways Infant/Junior School	People	(93)				(93)
Futures Heating and Pipe Ducts	People	(287)				(287)
New Museum	Place	56				56
S106 Lidl Progress Rd 1401833FULM - highway works	Place	(26)				(26)
New Build 32 Byron Avenue - RTB funded	HRA	(4)				(4)
S106 New Build 32 Byron Avenue	HRA	(6)				(6)
Bathroom Refurbishment	HRA	(48)				(48)
Environmental Health and Safety Works	HRA	(84)				(84)
Kitchen Refurbishments	HRA	(284)				(284)
Rewiring	HRA	(69)				(69)
Roofs	HRA	(536)				(536)
Windows and Doors	HRA	(48)				(48)
Virements (see Appendix 3)	Various	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(12,302)	11,588	483	231	0
New external funding (see Appendix 5)	Various	3,364	382	0	0	3,746
Current Programme - following amendments		65,743	61,612	37,471	26,328	191,154

Brackets indicate a reduction in budget