

SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

Appendix 2

Scheme/Event	Department	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
Approved Capital Programme - November Cabinet (Appendix 1)		65,743	61,612	37,471	26,328	0	191,154
Proposed changes:							
Brunel Road Redevelopment	Chief Executive		(50)				(50)
Seaways Development Enabling Works	Chief Executive		(747)				(747)
Seaways - HCA Condition Funding	Chief Executive		6				6
Future Programme (MRA & Decent Homes)	HRA		(1,300)	(2,000)	(1,800)		(5,100)
Virements (see Appendix 3)	Various	0	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(10,642)	(669)	4,226	1,335	5,750	0
New external funding (see Appendix 5)	Various	13	1,385	0	0	2,522	3,920
Proposed Additions (see Appendices 6 and 7)	Various	0	16,495	30,886	20,689	10,905	78,975
Current Programme - following amendments		55,114	76,732	70,583	46,552	19,177	268,158

Total budget for 2017/18 to 2020/21:

213,044

Note

Brackets indicate a reduction in budget