

## Amendments to General Fund Capital Programme

## Appendix C

Department	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Children's Services</b>											
Canada Water contribution	(300)										(300)
Rotherhithe contribution - reprofiled				(6,000)	3,000	3,000					0
<b>Finance &amp; Resources</b>											
Reprofile of small ICT projects budget	(690)	(45)	(45)	(15)				265	265	265	0
<b>Southwark Schools for the Future</b>											
Contingency reinstated	3,000	3,000									6,000
Reduction in contingency	(2,500)										(2,500)
<b>Environment</b>											
Increase and reprofile of CGS Budget	(1,122)	(4,703)	(1,370)	(1,341)	(194)	1,880	1,880	1,880	1,880	1,880	670
Art Acquisitions - external funding lost	(25)	(10)	(10)	(10)	(10)						(65)
Increase and reprofile Kingswood House Refurb	(230)				250						20
Road Maint from 2010/11 reprofiled	(2,050)		1,000	1,050							0
Road Maint from 2009/10 reprofiled	(1,000)	1,000									0
Reduction in funding for MUSCO not proceeding	(300)	(200)									(500)
Reprofiled risk-based lamp column replacement	(500)	(500)	(500)	(500)	(500)	500	500	500	500	500	0
<b>Housing General Fund</b>											
Reprofile Small works grants	(150)	(50)	50	50	50	50					0
Reprofile Home repair loan	(335)	(325)	165	165	165	165					0
Reprofile Home repair grant	(440)	(200)	160	160	160	160					0
Reprofile Landlord grants	(80)		20	20	20	20					0
<b>Regeneration &amp; Neighbourhoods</b>											
Reprofile Support for New Voluntary Sector Infrastructure	(1,073)			1,073							0
<b>TOTAL</b>	<b>(7,795)</b>	<b>(2,033)</b>	<b>(530)</b>	<b>(5,348)</b>	<b>2,941</b>	<b>5,775</b>	<b>2,380</b>	<b>2,645</b>	<b>2,645</b>	<b>2,645</b>	<b>3,325</b>