

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
Children's Services											
Canada Water contribution	(300)										(300)
Rotherhithe contribution - reprofiled				(6,000)	3,000	3,000					0
Finance & Resources											
Reprofile of small ICT projects budget	(690)	(45)	(45)	(15)				265	265	265	0
Southwark Schools for the Future											
Contingency reinstated	3,000	3,000									6,000
Reduction in contingency	(2,500)										(2,500)
Environment											
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
Housing General Fund											
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
Regeneration & Neighbourhoods											
Reprofile Support for New Voluntary Sector Infrastructure	(1,073)			1,073							0
TOTAL	(7,795)	(2,033)	(530)	(5,348)	2,941	5,775	2,380	2,645	2,645	2,645	3,325