

2015 - 2019 INVESTMENT PLAN - VARIATIONS TO BE REPORT 14 MARCH 2016 CABINET

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
Revised Budget to be agreed 14 March 2016 Cabinet	79,522	86,733	49,506	35,361	251,122
Budget agreed at 11 January 2016 Cabinet	80,576	84,583	49,889	35,361	250,409
Variations	-1,054	2,150	-383	0	713

Variations

DV046	Wallsend North Bank of Tyne	-193			-193
GEN03	Contingencies	126			126
DV060	Rosehill Regeneration	200			200
EV073	A1058 Coast Road Improvements to Junctions	-1,140	1,140		0
EV077	A1056/A189 Weetslade Junction Improvements	340	1,430	-1,760	10
EV078	A19 Employment Corridor Access Improvements	-170	-800	1,377	407
EV079	A191 Junction Improvements (Coach Lane & Tyne Park)	-180	380		200
GEN09	Local Area Agreement Reward Grant	-78			-78
DV054	Coastal Regeneration	61			61
EV072	Street Lighting	35			35
ED152	CYPL Local Area Agreement Grant	-52			-52
ST013	Wallsend Joint Service Centre	-3			-3
		-1,054	2,150	-383	0
					713

Summary

Reprogramming	-1,150	1,940	-790		0
Variations	96	210	407		713
	-1,054	2,150	-383	0	713