

SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

Appendix 3

Scheme/Event	Noted at Capital Board	Approved at Council	Directorate	2012/13 Budget £000	2013/14 Budget £000	2014/15 Budget £000	2015/16 Budget £000	Total Budget (all years) £000
Approved Capital Programme - June Cabinet		19 July 2012		74,622	29,615	20,239	10,931	135,407
								0
								0
Belfairs Adult College - budget identified as not needed now project milestones are complete			C&L	(250)				(250)
CCTV relocation and equipment upgrade			ETE	500				500
Capital Board	6 September 2012							
Virements (see Appendix 4)			Various	0	0	0	0	0
New external funding (see Appendix 6)			ACS	660	0	0	0	660
Further proposed changes since Capital Board								
Virements (see Appendix 4)			Various	0	0	0	0	0
Budget re-profiles (see Appendix 5)			Various	(5,891)	5,848	43	0	0
Current Programme - following amendments				69,641	35,463	20,282	10,931	136,317

Brackets indicate a reduction in budget