

## SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

## Appendix 2

Scheme/Event	Department	2013/14 Budget £000	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 & later years Budget £000	Total Budget (all years) £000
<b>Approved Capital Programme - November Cabinet</b>		<b>52,261</b>	<b>42,458</b>	<b>13,961</b>	<b>9,691</b>	<b>0</b>	<b>118,371</b>
<b>Proposed changes:</b>							
Local Sustainable Transport Fund - Park That Bike	Place	(17)					(17)
Focal Point Gallery - budget and funding moved to revenue	Place	(223)					(223)
Strategic acquisition of tower block leaseholds	HRA	45					45
Relocation of Beecroft to Central Library	Place	40	306				346
Virements (see Appendix 3)	Various	0	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(6,085)	3,442	2,472	171	0	0
New external funding (see Appendix 5)	Various	99	4,242	3	0	0	4,344
Proposed Additions (see Appendix 6)	Various	0	8,682	12,433	16,084	23,504	60,703
<b>Total proposed changes:</b>		<b>(6,141)</b>	<b>16,672</b>	<b>14,908</b>	<b>16,255</b>	<b>23,504</b>	<b>65,198</b>
<b>Current Programme - following amendments</b>		<b>46,120</b>	<b>59,130</b>	<b>28,869</b>	<b>25,946</b>	<b>23,504</b>	<b>183,569</b>

**Total budget for 2014/15 to 2017/18 and later years: 137,449**

Note

Brackets indicate a reduction in budget