

SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

Appendix 2

Scheme/Event	Department	2014/15 Budget £000	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Budget (all years) £000
Approved Capital Programme - November Cabinet (Appendix 1)		45,261	47,725	27,368	25,055	0	145,409
Proposed changes:							
LTP Maintenance - reduction to match actual grant	Place		(117)	(117)	(117)		(351)
Bike Friendly Cities	Place	(100)					(100)
Civic Centre Insulation	Place	11					11
Virements (see Appendix 3)	Various	0	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(1,274)	(3,046)	0	3,820	500	0
New external funding (see Appendix 5)	Various	184	1,852	1,277	1,238	2,522	7,073
Proposed Additions (see Appendices 6 and 7)	Various	0	7,800	6,120	7,300	27,750	48,970
Current Programme - following amendments		44,082	54,214	34,648	37,296	30,772	201,012

Total budget for 2015/16 to 2018/19 and later years: 156,930

Note

Brackets indicate a reduction in budget