

**SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME**

**Appendix 2**

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	2016/17 Budget £000	Total Budget (all years) £000
<b>Approved Capital Programme - November Cabinet</b>				69,743	36,423	20,282	10,931	0	137,379
Paving Improvements - Civic Centre to Central Library			SS	340					340
A127 - Kent Elms/Bell/Tesco - feasibility study			ETE	100					100
Agresso ERP system			SS	75					75
<b>Proposed changes</b>									
Virements (see Appendix 3)				0	0	0	0	0	0
Budget re-profiles (see Appendix 4)				3	(19)	0	0	16	0
New external funding (see Appendix 5)				100	720	609	0	0	1,429
Proposed Additional Schemes (See Appendix 6)				0	9,520	2,230	2,368	9,675	23,793
<b>Current Programme - following amendments</b>				<b>70,361</b>	<b>46,644</b>	<b>23,121</b>	<b>13,299</b>	<b>9,691</b>	<b>163,116</b>

Brackets indicate a reduction in budget