

Capital Programme Amendments

Appendix B

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<-----Current Programme----->						<-----Revised Programme----->					
2014/15	2015/16	2016/17	2017/18	2018/19	Total	2014/15	2015/16	2016/17	2017/18	2018/19	Total
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's

POLICY, FINANCE AND ADMINISTRATION COMMITTEE

Scheme Description

General Expenses

Oracle Financials Upgrade	60	0	0	0	0	60	60	0	0	0	0	60
Contribution to Countywide Broadband access	360	0	0	0	0	360	360	0	0	0	0	360
New Council Offices	80	0	0	0	0	80	80	0	0	0	0	80
Parkside - Commissioning of Dog Sculptures	22	0	0	0	0	22	22	0	0	0	0	22
Accommodation Works - Learning and Skills Centre (Me & My Learning)	22	0	0	0	0	22	22	0	0	0	0	22
Improvements to footbridge off Asfordby Road	0	0	0	0	0	0	0	59	0	0	0	59
Development of Transformational Change Programme	34	0	0	0	0	34	34	0	0	0	0	34
Website	21	0	0	0	0	21	21	0	0	0	0	21
Enterprise Document Management System	51	14	14	0	0	79	51	24	14	0	0	89
Transformation - Digital Architecture (My Account)	85	0	0	0	0	85	85	0	0	0	0	85
Transformation - Welfare Reform	25	0	0	0	0	25	25	0	0	0	0	25
Transformation - CRM Development *	10	0	0	0	0	10	0	0	0	0	0	0
Total - General Expenses	770	14	14	0	0	798	760	83	14	0	0	857

*Schemes in Capital Programme but no approved funding allocated