

**2011/2012 REVISED CAPITAL PROGRAMME
UPDATED SUMMARY OF CHANGES**

APPENDIX A

SCHEME	REASON FOR AMENDMENT	2011/2012	2012/2013
		£'000	£'000
CCTV Relocation/Upgrades	Cannot commence till 1st April 2012	-574	574
Christmas Lights	Not required. To be considered in Medium Term Programme.	-16	
Flood Alleviation Schemes	Grant funding for schemes now confirmed	1,766	
Conservation Area Grants	Expenditure to be transferred to revenue	-15	
Corporate Property	Additional works for registry office less transfer of certain spending categories to revenue	-42	
Estates ICT System	Delay in start of project	-5	5
Parish Capital Grants	A saving of £10,000 has been recognised from the delivery of projects being at a lower cost than originally estimated. £30,000 has been reprofiled due to delay on progress on delivery by individual Parishes.	-40	30
Renovation	Approval reprofiled while a review of service provision takes place as agreed by Cabinet in March 2011	-100	100
Clearance	Commitments that will not be completed until the new financial year	-38	38
Empty Properties	Government Policy awaited.	-100	100
Energy Efficiency	Additional Heating Programme, Solar Panels, and budget realignment.	88	
Environmental Improvements	Budget Realignment to meet contractual commitments	15	
Fixtures and Fittings	Budget Realignment to meet contractual commitments	24	
Newly Arising Decent Homes	The original budget was a provisional estimate and will not be fully required in the year	-247	
Professional Fees	This is a technical adjustment to reflect the fact that professional fees were not separately identified when the budget was set. The level of professional fees continues to be around 8% of the programme as in previous years.	381	
Structural Works	This change incorporates essential cladding and re-roofing works at Whitburn together with budget realignment of other items	113	
Housing Capital Contingency	This adjustment will provide a total capital contingency for the housing public sector programme of 3.5%	88	
Affordable Housing	Funding replaced by contribution of land to Affordable Housing scheme. Approved Cabinet November 2011.	-150	
Total Adjustments		1,148	847