

## REQUESTED CAPITAL BUDGET ADJUSTMENTS

Detail	Budget 2011/12 £000's	Budget 2012/13 £000's	Total Budget £000's	External Funding £000's	Departmental Borrowing £000's	Corporate Borrowing £000's	Total Funding £000's
<b><u>Children's Services - Current Programme</u></b>							
St Georges - New Primary School	3,055	-	3,055	3,055	-	-	3,055
Westbury - New Primary School	2,584	-	2,584	2,584	-	-	2,584
<b>Sub Total</b>	<b>5,639</b>	<b>-</b>	<b>5,639</b>	<b>5,639</b>	<b>-</b>	<b>-</b>	<b>5,639</b>
<b><u>Children's Services - Proposed Programme</u></b>							
St Georges - New Primary School	3,205	-	3,205	3,205	-	-	3,205
Westbury - New Primary School	2,624	-	2,624	2,624	-	-	2,624
<b>Sub Total</b>	<b>5,829</b>	<b>-</b>	<b>5,829</b>	<b>5,829</b>	<b>-</b>	<b>-</b>	<b>5,829</b>
<b><u>Resources - Current Programme</u></b>							
Implement Corporate Accommodation Strategy	1,902	435	2,337	-	472	1,865	2,337
Legi Business Centres	3,915	420	4,335	4,335	-	-	4,335
<b>Sub Total</b>	<b>5,817</b>	<b>855</b>	<b>6,672</b>	<b>4,335</b>	<b>472</b>	<b>1,865</b>	<b>6,672</b>
<b><u>Resources - Proposed Programme</u></b>							
Implement Corporate Accommodation Strategy	1,902	435	2,337	-	-	2,337	2,337
Legi Business Centres	4,432	420	4,852	4,852	-	-	4,852
<b>Sub Total</b>	<b>6,334</b>	<b>855</b>	<b>7,189</b>	<b>4,852</b>	<b>-</b>	<b>2,337</b>	<b>7,189</b>
<b>Current Total - Schemes with requested change</b>	<b>11,456</b>	<b>855</b>	<b>12,311</b>	<b>9,974</b>	<b>472</b>	<b>1,865</b>	<b>12,311</b>
<b>Proposed Total - Schemes with requested change</b>	<b>12,163</b>	<b>855</b>	<b>13,018</b>	<b>10,681</b>	<b>-</b>	<b>2,337</b>	<b>13,018</b>
<b>Total of proposed changes</b>	<b>707</b>	<b>-</b>	<b>707</b>	<b>707</b>	<b>(472)</b>	<b>472</b>	<b>707</b>