

REQUESTED CAPITAL BUDGET ADJUSTMENTS

DETAIL	Budget 2011/12 £'000	Budget 2012/13 £'000	Total Budget £'000	External Funding £'000	Departmental Borrowing £'000	Corporate Borrowing £'000	Total Funding £'000
<u>Children's Services - Current Programme</u>							
St Joseph's Primary - expansion	1,962	50	2,012	2,012	-	-	2,012
Cross-Government Co-Location Fund	141	-	141	141	-	-	141
Alibon Childrens Centre	-	-	-	-	-	-	-
Eastbury	238	-	238	238	-	-	238
Sub Total	2,341	50	2,391	2,391	-	-	2,391
<u>Children's Services - Proposed Programme</u>							
St Joseph's Primary - expansion	2,012	-	2,012	2,012	-	-	2,012
Cross-Government Co-Location Fund	1	-	1	1	-	-	1
Alibon Childrens Centre	98	-	98	98	-	-	98
Eastbury	280	-	280	280	-	-	280
Sub Total	2,391	-	2,391	2,391	-	-	2,391
<u>Resources - Current Programme</u>							
Implement Corporate Accommodation Strategy	883	-	883	-	472	411	883
Corporate Accommodation Strategy	1,454	1,559	3,013	-	-	3,013	3,013
Sub Total	2,337	1,559	3,896	-	472	3,424	3,896
<u>Resources - Proposed Programme</u>							
Implement Corporate Accommodation Strategy	883	-	883	-	472	411	883
Corporate Accommodation Strategy	1,019	1,994	3,013	-	-	3,013	3,013
Sub Total	1,902	1,994	3,896	-	472	3,424	3,896
Current Total - Schemes with requested change	4,679	1,609	6,288	2,391	472	3,424	6,288
Proposed Total - Schemes with requested change	4,294	1,994	6,288	2,391	472	3,424	6,288
Total of proposed changes	(385)	385	-	-	-	-	-