

## Additions to the 2009/10 Capital Programme

### Change to Budget

	Funding Source	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	1013/14 £'000	£'000
<b>Project Additions</b>							
Neighbourhood Vehicle Replacement	Service Supported Borrowing	984					984
Waste Vehicle Replacement	Service Supported Borrowing	914					914
Aiming High For Disabled Children	Grant	60	140				200
Specialist School Capital	Grant	150					150
School Travel Plans	Grant	31					31
Highways TAMP - Drainage Survey (s31 Grants)	Grant	73					73
Capitalised IT Refresh	Revenue	554					554
Wellsway Sports Hall	Various	2,480					2,480
<b>Total</b>		<b>5,246</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,386</b>

### Changes in Funding

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	1013/14 £'000	£'000
<b>Project Additions</b>						
Grant	1,314	140				1,454
Service Supported Borrowing	1,898					1,898
Revenue	554					554
Capital Receipts	1,300					1,300
3rd Party Contribution inc s106	180					180
<b>Total</b>	<b>5,246</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,386</b>

#### Note:

The items above have all been through the appropriate scrutiny and are ready for formal decision.