

## Capital Programme budget movements 2011/2012

<b>Scheme name</b>
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<b>2011/2012 Budget Breakdown</b>					
2011/12 Original budget	February Reprofiting	Year End Reprofiting	Month 4 Budget Movements	Additional Budget see appendix B	Current Budget 2011/12
£m	£m	£m	£m	£m	£m

### Education schemes

Wellington Academy
Sarum Academy Salisbury
Extended Schools
Additional Accommodation
NDS Maintenance & Modernisation
Devolved Formula Capital
Access and Inclusion
DCSF Primary Capital Programme
DCSF Targeted Capital 14-19 SEN
Other Projects New Schools
Other Schools Projects - Expansions
Other Schools Projects - Replacements
Sure Start
Other Education schemes finishing in 11/12
<b>Total Education schemes</b>

10.453	(5.973)	(0.834)	-	-	3.646
11.802	0.478	0.001	-	-	12.281
-	-	0.503	(0.010)	-	0.493
13.676	1.646	0.824	0.233	0.515	16.894
8.034	0.096	0.881	0.126	-	9.137
1.641	(0.287)	-	-	(0.073)	1.281
0.523	(0.311)	0.447	-	-	0.659
3.199	2.928	0.503	(0.016)	-	6.614
4.815	1.750	0.260	-	-	6.825
1.966	1.200	0.061	-	-	3.227
0.949	1.173	0.595	(0.118)	0.052	2.651
0.430	(0.087)	0.002	-	-	0.345
-	-	0.362	-	-	0.362
-	-	0.265	-	0.113	0.378
<b>57.488</b>	<b>2.613</b>	<b>3.870</b>	<b>0.215</b>	<b>0.607</b>	<b>64.793</b>

### Highways schemes

Integrated Transport
Bridges & Structural Maintenance
Carriageway Repairs
Footways, ALA, Land Drainage & Other Minor Schemes
<b>Total Highways schemes</b>

2.136	-	-	0.002	0.043	2.181
15.255	(0.500)	(0.732)	-	-	14.023
1.029	-	0.414	-	-	1.443
1.032	0.013	(0.157)	(0.002)	0.017	0.903
<b>19.452</b>	<b>(0.487)</b>	<b>(0.475)</b>	<b>-</b>	<b>0.060</b>	<b>18.550</b>

### Property schemes

Transformation Programme
Libraries RFID Technology
Transformation Programme additional agreed for Campuses
Buildings Repair & Maintenance
Leisure & Amenities
<b>Total Property schemes</b>

30.589	-	(1.501)	-	8.295	37.383
0.547	-	-	-	-	0.547
5.000	-	-	-	-	5.000
2.265	0.370	0.795	(0.215)	0.011	3.226
0.590	-	0.445	-	-	1.035
<b>38.991</b>	<b>0.370</b>	<b>(0.261)</b>	<b>(0.215)</b>	<b>8.306</b>	<b>47.191</b>

## Capital Programme budget movements 2011/2012

**Scheme name**

### 2011/2012 Budget Breakdown

2011/12 Original budget	February Reprofiling	Year End Reprofiling	Month 4 Budget Movements	Additional Budget see appendix B	Current Budget 2011/12
£m	£m	£m	£m	£m	£m

#### Housing schemes

Disabled Facilities Grants
Corporate other housing grants
New Housing
HRA - refurbishment of council stock
<b>Total Housing schemes</b>

2.500	0.300	0.032	-	0.004	2.836
0.816	1.234	0.465	(0.320)	-	2.195
3.295	1.056	0.315	-	-	4.666
3.750	0.167	0.326	-	-	4.243
<b>10.361</b>	<b>2.757</b>	<b>1.138</b>	<b>(0.320)</b>	<b>0.004</b>	<b>13.940</b>

#### Waste schemes

Waste Transformation
Waste Vehicles & Street cleaning
Waste Management
<b>Total Waste schemes</b>

7.761	-	-	-	-	7.761
1.895	-	(0.028)	-	-	1.867
0.677	0.047	0.265	-	-	0.989
<b>10.333</b>	<b>0.047</b>	<b>0.237</b>	-	-	<b>10.617</b>

#### Other schemes

Revenue & Benefits IT System
Carbon Reduction
Planning IT System
Adult Social Care Strategy - Older People, LD & Mental health
Other DCS schemes
Area Boards and LPSA PRG reward grants
Economic Development schemes (including Salisbury Vision)
Other DOR Schemes (including County farms)
<b>Total Other schemes</b>

0.750	-	0.006	-	-	0.756
0.500	0.100	0.071	0.320	-	0.991
0.350	0.650	-	-	-	1.000
0.565	(0.395)	1.611	-	-	1.781
-	-	0.132	-	-	0.132
-	-	0.332	-	0.711	1.043
-	1.665	0.015	-	-	1.680
-	0.046	0.013	-	-	0.059
<b>2.165</b>	<b>2.066</b>	<b>2.180</b>	<b>0.320</b>	<b>0.711</b>	<b>7.442</b>

**Total 2011/2012 Programme**

<b>138.790</b>	<b>7.366</b>	<b>6.689</b>	<b>(0.000)</b>	<b>9.688</b>	<b>162.533</b>
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