

**Capital Programme 2010/11 to 2012/13 - Proposed
Changes**

Scheme	2 0 1 0 / 1 1			2 0 1 1 / 1 2		2 0 1 2 / 1 3	
	Virement (1) £	Rephasing (2) £	Other Changes (3) £	Rephasing (4) £	Other Changes (5) £	Rephasing (6) £	Other Changes (7) £
<u>Head of Leisure & Neighbourhoods</u>							
On-line Booking System	(5,130)		(3,000)				
<u>Head of Leisure & Neighbourhoods Total</u>	(5,130)	0	(3,000)	0	0	0	0
<u>Head of Streetscene</u>							
Coppull Leisure Park (S106 funded) Play and Recreation Fund projects			25,000 113,000				
<u>Head of Streetscene Total</u>	0	0	138,000	0	0	0	0
<u>Director of People and Places Total</u>	(5,130)	0	98,220	0	0	0	0
<u>Director of Transformation</u>							
<u>Head of Customer, ICT & Transactional Services</u>							
Thin Client/Citrix (started 2007/08) Unified Intelligent Desktop	5,130	30,000				(30,000)	
<u>Head of Customer, ICT & Transactional Services Total</u>	5,130	30,000	0	0	0	(30,000)	0
<u>Director</u>							
Matched Funding Pot / Invest To Save	(47,990)						
<u>Director Total</u>	(47,990)	0	0	0	0	0	0
<u>Director of Transformation Total</u>	(42,860)	30,000	0	0	0	(30,000)	0
<u>Capital Programme Total</u>	0	(17,990)	335,220	(43,500)	39,850	61,490	57,810

