

## Appendix 1 - Requests for Adjustments to the Capital Budget Provision

Department	Scheme	Funding	2018/19 £'000	2019/20 £'000	2020/21 £'000	Future £'000	Total £'000
<b>Council Approval Requests</b>							
Neighbourhoods	Smart Litter Bins	Borrowing	208	0	0	0	208
Neighbourhoods	Smart Litter Bins	Reserve (Clean City)	50	0	0	0	50
ICT	Data Centre Network Design and Implementation	Borrowing	2,964	144	0	0	3,108
ICT	ICT Investment	Borrowing	-2,964	-144	0	0	-3,108
Public Sector Housing	Northwards Replacement of Prepayment Meters in High Rise Blocks	Capital Receipts	58	694			752
Public Sector Housing	Northwards Unallocated	Capital Receipts	-50	-702	0	0	-752
<b>Total Council Approval Requests</b>			<b>266</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>258</b>
<b>Executive Approval Requests</b>							
ICT	Legal Case Management System	Funding Switch to Revenue via Capital Fund	-50	-270			-320
Strategic Development	One Central Park	Borrowing (Spend to Save)	1,791	0	0	0	1,791
<b>Total Executive Approval Requests</b>			<b>1,741</b>	<b>-270</b>	<b>0</b>	<b>0</b>	<b>1,471</b>
<b>Total Budget Adjustment Approvals</b>							
			<b>2,007</b>	<b>-278</b>	<b>0</b>	<b>0</b>	<b>1,729</b>