

DETAILS OF ADDITIONAL SCHEMES AND SIGNIFICANT CHANGES TO RESOURCE ALLOCATION AND SPEND APPROVAL

1. The new projects submitted for inclusion to the 2012/13 Capital Programme are summarised below:

- **Howe Park IPP (Increasing Pupil Places)** – Resource allocation and spend approval of £15k is requested in 2012/13 for design work to commence to increase the pupil admission numbers for Howe Park School. This will be funded from Basic Need Single Capital Pot Grant
- **Woughton Leisure Centre Fitness Equipment Procurement** – A virement is requested to transfer resource allocation £25k from the OTP – Alternative Methods of Service delivery strand 4 project in 2012/13.

Spend Approval of £25k is requested in 2012/13 to purchase and install fitness equipment at Woughton Leisure Centre. This will be funded from Single Capital Pot Grant.

2. The significant amendments to resource allocation and spend approval for existing projects in 2012/13 are summarised below:

- **Proposed Middleton Primary School 1FOE (Form of Entry)** – Resource allocation and spend approval of £412k is requested in 2012/13 to cover additional costs for newt trapping, there will also need to be an additional 3 month trapping period next spring. This will be funded from £352k Basic Need Single Capital Pot Grant and a £60k School Contribution.
- **Play Area Improvement Fund 2012/13** – A virement is requested to transfer resource allocation of £19k to the two new Play Area projects below. The Funding to be transferred is £9.5k Single Capital Pot Grant and £9.5k Town Council Contribution.

Galley Hill Play Area – Spend approval of £61k is requested in 2012/13 for the provision and installation of new play area equipment and surfacing. This will be funded from £4k Single Capital Pot Grant, £4k Town Council Contribution and £53k from WREN.

CMK Play Area – Spend approval of £61k is requested in 2012/13 for the provision and installation of new play area equipment and surfacing. This will be funded from £5.5k Single Capital Pot Grant, £5.5k Town Council Contribution and £50k from WREN.