

Detailed list of changes to the 2012/13 Capital Programme

ANNEX C

Scheme	Resource Allocation 2012/13 £	Spend Approval 2012/13 £	Spend Approval not Requested 2012/13 £
2012/13 Capital Programme as agreed at the 19th December Cabinet	111,087,612	108,740,770	2,346,842
Resource Allocation & Spend Approval requests for New Projects			
Children & Families - Education, Effectiveness & Participation			
Howe Park IPP	15,000	15,000	0
Community Facilities Unit			
Woughton Leisure Centre Fitness Equipment Procurement	25,000	25,000	0
Total Resource Allocation & Spend Approval requests for New Projects	40,000	40,000	0
Resource Allocation Amendments & Spend Approval Requests for Existing Projects			
Children & Families - Education, Effectiveness & Participation			
Germander Park Fire Alarm	500	500	0
Bushfield School Heating	14,000	14,000	0
Long Meadow Windows	(1,500)	(1,500)	0
Hanslope School Roofing	1,500	1,500	0
Proposed Middleton Primary School 1FOE	412,000	412,000	0
Shepardswell - Increasing Pupil Places	6,000	6,000	0
14-19 Ousedale School	15,500	15,500	0
Highways & Transportation Group			
Upgrade/Installation Bridge Approach SB	0	14,129	(14,129)
Neighbourhood Services Group			
Castlethorpe Village Centre	(20,000)	(20,000)	0
Play Area Improvement Fund 12/13	(18,645)	0	(18,645)
Galley Hill Play Area	60,922	0	60,922
CMK Play Area	60,945	0	60,945
Community Facilities Unit			
OTP - Alternative Methods of Service Delivery Strand 4 - Com	(25,000)	0	(25,000)
YSR106 Tattenhoe Park/Pavilion/Drain	0	9,000	(9,000)
Total Resource Allocation Amendments & Spend Approval Requests for Existing Projects	506,222	451,129	55,093
Revised Capital Programme after Adjustments			
	111,633,833	109,231,899	2,401,935