

## Detailed list of changes to the 2012/13 Capital Programme

## ANNEX D TO ITEM 22

Scheme	Resource Allocation 2012/13 £	Spend Approval 2012/13 £	Spend Approval not Requested 2012/13 £
<b>2012/13 Capital Programme as agreed at the 20th June 2012 Cabinet</b>	<b>133,969,779.74</b>	<b>59,974,466</b>	<b>73,995,314</b>
Cessation of Fenny Lock Scheme as agreed by Council 18-4-12	(1,200,000)	0	(1,200,000)
Purchase of Saxon Court as agreed by Cabinet 20-6-12	11,600,000	11,600,000	0
Financing Adjustments resulting from 2011/12 programme	(478,920)	(357,989)	(120,930)
Slippage from 2011/12 programme	6,981,391	6,854,371	127,020
<b>Total Resource Allocation and Spend Approval Adjustments</b>	<b>16,902,472</b>	<b>18,096,382</b>	<b>(1,193,910)</b>

<b>Resource Allocation &amp; Spend Approval requests for New Projects</b>			
<b>Highways &amp; Transportation</b>			
Better Bus Fund	386,000	386,000	0
Grafton Street/MK Dons Stadium Junction	250,000	0	250,000
Princess Way Toucan Crossing	45,000	0	45,000
<b>Total Resource Allocation &amp; Spend Approval requests for New Projects</b>	<b>681,000</b>	<b>386,000</b>	<b>295,000</b>

<b>Resource Allocation Amendments &amp; Spend Approval Requests for Existing Projects</b>			
<b>Children &amp; Families - Education, Effectiveness &amp; Participation</b>			
Shepardswell IPP	(116,000)	(116,000)	0
Heelands IPP	(9,000)	(9,000)	0
<b>Highways &amp; Transportation</b>			
Passenger Transport	(30,000)	0	(30,000)
Bus Service Information	30,000	30,000	0
Central Bletchley & Fenny Stratford	(60,000)	0	(60,000)
Woburn Sands Traffic Calming	(15,000)	1,000	(16,000)
West Bletchley Traffic Calming	(30,000)	0	(30,000)
Emberton-No Entry (except buses)	(7,000)	1,200	(8,200)
London Road/Queen Eleanor St Stony Stratford	(490)	3,500	(3,990)
North Crawley, Crossing & Parking	0	2,600	(2,600)
Caldecotte/Walton Park Parking	(20,000)	0	(20,000)
Willed Parking measures	(15,000)	0	(15,000)
Milton Road/Tanfield Lane	25,000	3,000	22,000
Willen Lake/Newlands Parking Review	15,000	2,500	12,500
Stadium MK Parking Changes	10,000	1,500	8,500
Bradwell Road, Bradville	10,000	1,500	8,500
Bletchley Strategic Parking Signing	10,000	1,200	8,800
Tatenhoe Lane Traffic Calming	5,000	1,000	4,000
Stony Stratford Review	7,490	1,000	6,490
Brooklands Road, Bletchley	20,000	2,500	17,500
Water Eaton Road, Bletchley	15,000	2,000	13,000
Aylesbury St, Fenny Stratford	5,000	1,000	4,000
Newton Road Traffic Calming	15,000	1,600	13,400
Industrial Estates Lorry Parking Review	10,000	1,500	8,500
Cycling and Pedestrian Facilities	(79,000)	0	(79,000)
CMK Wayfinding Signs Extension	45,000	3,000	42,000
Bignell Croft Barriers	5,000	500	4,500
Cycle Storage Schemes - Urban	0	3,000	(3,000)
Cycle Storage Schemes - Rural	0	3,000	(3,000)

<b>Scheme</b>	<b>Resource Allocation 2012/13</b>	<b>Spend Approval 2012/13</b>	<b>Spend Approval not Requested 2012/13</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Cycle Hire Scheme in CMK	29,000	2,500	26,500
Redway Signing Upgrade on Priority Routes	0	3,500	(3,500)
Wolverton Redway Wayfinding	0	3,000	(3,000)
Street Safety	(182,600)	0	(182,600)
H8 Jnc Trafalgar Ave, West Bletchley	64,600	64,600	0
H8 Jnc A5130 Kingston Rbt	9,000	9,000	0
V6 Jnc Oldbrook Bvd, Oldbrook	500	500	0
CMK Treatment	2,000	2,000	0
B526 Route Action	9,000	9,000	0
V3 Jnc Dulverton Dr/Hawkshead Dr	50,000	50,000	0
V10 Jcn Kilwinning Drive	500	500	0
Mass Action (roundabout circ markings)	10,000	10,000	0
Casualty Reduction Responsive	25,000	25,000	0
Speed Limit changes (rural)	12,000	12,000	0
Safer Journeys to School	(299,500)	0	(299,500)
Oxley Park (2)	4,000	4,000	0
Glastonbury Thorn	5,000	5,000	0
Summerfield School	2,000	2,000	0
Heronsgate	10,000	10,000	0
Portfield	10,000	10,000	0
Wavendon Gate School	5,000	5,000	0
Kents Hill	1,000	1,000	0
Knowles	5,000	5,000	0
Bradwell Village School	3,000	3,000	0
Olney Middle	2,000	2,000	0
Wyvern (Wolverton)	3,500	3,500	0
Stantonbury Campus	5,000	5,000	0
Southwood School	13,000	13,000	0
Ousedale (NP)	6,000	6,000	0
Brooksward	5,000	5,000	0
Germander School	15,000	15,000	0
Ashbrook	5,000	5,000	0
Simpson (Footway)	20,000	20,000	0
Caroline Haslett	5,000	5,000	0
Zig zag refresh	5,000	5,000	0
School '20' Zones	100,000	100,000	0
Wig-Wag replacement	20,000	20,000	0
Responsive	50,000	50,000	0
Brookside - Hodge Lea	0	20,000	(20,000)
<b>Neighbourhood Services</b>			
Parish Parking	(160,000)	0	(160,000)
Fenny Stratford, Aylesbury St	40,000	40,000	0
Bradwell Village, from 16 Loughton Rd southwards	20,000	20,000	0
Castletorpe Village Centre	20,000	20,000	0
Hanslope, opp 29/35 Castletorpe Rd	40,000	40,000	0
Olney, off East Street,	65,000	65,000	0
Olney, adj Rugby Club	50,000	50,000	0
Bradville, Harrowden verge	15,000	15,000	0
Greenleys, Pinders Croft	40,000	40,000	0
Wolverton, off Stacey Ave	15,000	15,000	0
Wolverton, Off Furze Way	15,000	15,000	0

<b>Scheme</b>	<b>Resource Allocation 2012/13</b>	<b>Spend Approval 2012/13</b>	<b>Spend Approval not Requested 2012/13</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Community Parking Fund	(22,000)	0	(22,000)
Haywards Croft, Greenleys	15,000	15,000	0
<b>Planning, Economy &amp; Development</b>			
Milton Keynes Local Broadband Plan	(1,000,000)	0	(1,000,000)
<b>Resources - Public Access</b>			
Upgrade to Exchange 2010	0	150,000	(150,000)
<b>Housing &amp; Community Group-Housing</b>			
Buidling of Council Houses		100,000	(100,000)
<b>Adult Social Care &amp; Health Group</b>			
Disabled Facilities Grant	300,000	300,000	0
Improving Information System For SC	74,360	74,360	0
Sheltered Housing enhancements	60,000	60,000	0
Telecare	170,000	170,000	0
Service Redesign	100,000	100,000	0
Development of Infrastructure to support new ways of working	100,000	100,000	0
<b>Total Resource Allocation Amendments &amp; Spend Approval Requests for Existing Projects</b>	<b>(167,640)</b>	<b>1,843,560</b>	<b>(2,011,200)</b>
<b>Revised Capital Programme after Adjustments</b>	<b>151,385,612</b>	<b>80,300,408</b>	<b>71,085,204</b>