

Detailed list of changes to the 2015/16 Capital Programme

Scheme	Resource Allocation 2015/16 £	Spend Approval 2015/16 £	Spend Approval not Requested 2015/16 £
2015/16 Capital Programme as agreed at the 14th September Cabinet	164,892,800	145,180,450	19,712,349
Amendments to Resource Allocation and Spend Approval for New Projects			
Childrens & Families			
Short Breaks Aiming High Grant	145,335	145,335	0
Public Realm			
Vernier Cresnet	100,000	100,000	0
Electrical Street Furniture Conversion - Borough	400,000	400,000	0
Oak Chapel Cremators Relining Programme	80,000	80,000	0
Registration Service	30,000	30,000	0
Total Amendments to Resource Allocation and Spend Approval for New Projects	755,335	755,335	0
Amendments to Resource Allocation and Spend Approval for Existing Projects			
Childrens & Families			
Brooklands Farm Primary School Extension	(1,128)	(1,128)	0
Gatehouse Special School	(1,653)	(1,653)	0
Housing & Community - Housing			
Disabled Facilities Grant	16,771	16,771	0
Public Realm			
Footpath Improvement Programme	(50,000)	0	(50,000)
Footways	(50,000)	(50,000)	0
Street Lighting Column Replacement	(200,000)	(200,000)	0
Quality Bus Initiative - Bus Routes	(250,000)	(250,000)	0
V3 Jnc Dulverton Dr/Hawkshead Dr	(100,000)	(100,000)	0
V4 Crossings	(300,000)	(300,000)	0
H8 Jnc Trafalgar Ave, West Bletchley	(28,044)	(28,044)	0
Bridge Height Signs conversion to Metric & Imperial	(30,000)	(30,000)	0
Grid Road Underpasses	(50,000)	(50,000)	0
Smarter Choices	(842,558)	0	(842,558)
Cycle Hire Scheme in CMK	(29,000)	(29,000)	0
Speeding Vehicles on Tattenhoe Lane	(10,000)	(10,000)	0
Bletchley, Footpath Widening Scheme	(10,000)	(10,000)	0
Vict Rd, Fenny jct Vicarage Rd & jct V4 Wat	(3,275)	(3,275)	0
Simpson Village, Traffic Scheme	(3,275)	(3,275)	0
New Bradwell Crossing Points	(3,275)	(3,275)	0
Newport Pagnell, Westbury/Wolverton Rd jct	(3,275)	(3,275)	0
Oakridge Park, Traffic Lights Upgrade	(3,275)	(3,275)	0
Redhouse Park, Traffic Lights Upgrade	(3,275)	(3,275)	0
Total Amendments to Resource Allocation and Spend Approval for Existing Projects	(1,955,262)	(1,062,704)	(892,558)
Revised Capital Programme after Adjustments	163,692,872	144,873,081	18,819,791

Detailed list of changes to the 2015/16 Tariff Programme

Scheme	Resource Allocation 2015/16 £	Spend Approval 2015/16 £	Spend Approval not Requested 2015/16 £
2015/16 Tariff Programme as agreed at the 14th September Cabinet	40,706,000	25,200,000	15,506,000
Amendments to Resource Allocation and Spend Approval for Existing Projects			
No Change			
Total Resource Allocation & Spend Approval requests for Existing Projects	0	0	0
Revised Tariff Programme after Adjustments	40,706,000	25,200,000	15,506,000