

## 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 £
<b>2015/16 Capital Programme as agreed at the 14th December Cabinet</b>	<b>149,881,461</b>	<b>136,998,508</b>	<b>12,882,953</b>
<b>Amendments to Resource Allocation and Spend Approval for New Projects</b>			
<b>Childrens &amp; Families</b>			
Haversham Junior Expansion	20,000	20,000	0
St Mary & St Giles CE Junior School	20,000	20,000	0
Orchard Academy	20,000	20,000	0
<b>Public Realm</b>			
Aylesbury St, Fenny Stratford	65,267	65,267	0
Olney Open Space Improvements - East St Play Area	35,675	35,675	0
<b>Community Facilities</b>			
Westcroft Pavilion Reconfiguration	10,000	10,000	0
<b>Total Amendments to Resource Allocation and Spend Approval for New Projects</b>	<b>170,942</b>	<b>170,942</b>	<b>0</b>
<b>Amendments to Resource Allocation and Spend Approval for Existing Projects</b>			
<b>Childrens &amp; Families</b>			
Olney Middle Fire Alarm & Emerg Lighting	(11,000)	(11,000)	0
Capital Maintenance Programme	11,000	0	11,000
Fairfield Primary	539,000	539,000	0
Walton High at Brooklands	430,289	430,289	0
<b>Housing &amp; Community - Housing</b>			
MC2 Balcony Refurbishment	101,691	101,691	0
Contingency	(101,691)	0	(101,691)
<b>Planning</b>			
Smarter Choices - CMK Wayfinding	23,000	23,000	0
H9 Groveway Redway Extension	50,000	50,000	0
<b>Public Realm</b>			
Bus Service Information	20,871	20,871	0
Rural and Urban Bus Stops	150,838	150,838	0
St Monicas School Bus Lay By Changes	(10,200)	(10,200)	0
V3 Jnc Dulverton Dr/Hawkshead Dr	35,576	35,576	0
Wyvern (Wolverton)	(2,950)	(2,950)	0
Ousedale (NP)	(5,257)	(5,257)	0
Responsive Accidents Schemes	16,410	16,410	0
Giles Brook	(2,119)	(2,119)	0
Leon School	(4,500)	(4,500)	0
Stanton School/Stantonbury Campus	1,529	1,529	0
St Thomas Aquinas	(13,500)	(13,500)	0
Premier Academy (Water Eaton Road)	(1,529)	(1,529)	0
Tickford Park School	(3,212)	(3,212)	0
New Bradwell	(2,008)	(2,008)	0
School Routes & Redway Improvements	(16,410)	(16,410)	0
V6 jnc Oldbrook Blvd, Oldbrook	8,170	8,170	0
Studley Knapp, Walnut Tree	0	33,750	(33,750)
Parsley Close, Walnut Tree	0	33,750	(33,750)
Walton Play Area	0	93,600	(93,600)
<b>Resources</b>			
Western Expansion Area Common Infrastruc	25,000	25,000	0
<b>Total Amendments to Resource Allocation and Spend Approval for Existing Projects</b>	<b>1,238,998</b>	<b>1,490,789</b>	<b>(251,791)</b>
<b>Revised Capital Programme after Adjustments</b>	<b>151,291,401</b>	<b>138,660,240</b>	<b>12,631,162</b>

## Detailed list of changes to the 2015/16 Tariff Programme

<b>Scheme</b>	<b>Resource Allocation 2015/16</b>	<b>Spend Approval 2015/16</b>	<b>Spend Approval not Requested 2015/16</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>2015/16 Tariff Programme as agreed at the 12th October Cabinet</b>	<b>40,179,000</b>	<b>25,200,000</b>	<b>14,979,000</b>
<b>Amendments to Resource Allocation and Spend Approval for Existing Projects</b>			
H9 Groveway Redway Extension	50,000	50,000	0
Other City Streets	0	480,000	(480,000)
<b>Total Resource Allocation &amp; Spend Approval requests for Existing Projects</b>	<b>50,000</b>	<b>530,000</b>	<b>(480,000)</b>
<b>Revised Tariff Programme after Adjustments</b>	<b>40,229,000</b>	<b>25,730,000</b>	<b>14,499,000</b>