

**Capital Approvals****Slippage**

| Scheme                             | £         | Comment                                   |
|------------------------------------|-----------|---|
| BTI - Dawley                       | 100,000   | Rephasing of spend - accelerated to 12/13 |
| Extra Care Housing                 | (200,000) | Final payment slipped to 13/14            |
| Disabled Facilities Grants         | (150,000) | Rephasing of funding - to 13/14           |
| Home Repairs Grants                | (50,000)  | Rephasing of funding - to 13/14           |
| Housing Needs Property Maintenance | (100,000) | Rephasing of funding - to 13/14           |

**New Allocations**

| Scheme                                  | 2012/13<br>£ | 2013/14<br>£ |   |
|---|--------------|--------------|---|
| Local Sustainable Transport Fund        | 143,835      |              | PCT grant allocated to be used in 12/13           |
| Invest to Save Initiatives:             |              |              |   |
| Town Centre Regeneration                |              | 300,000      | Addition of 8th floor to multi-storey car park    |
| Oakengates Leisure Centre Refurbishment | 240,000      |              |   |
| Fitness Facility at Newport Pool        |              | 750,000      |   |
| Crazy Golf Course in Town Park          | 100,000      |              |   |
| Street Lighting - energy programme      | 325,000      | 325,000      | Proposal is £325k p.a. For 4 years 12/13 to 15/16 |