

Capital Approvals**Slippage**

Scheme	£	Comment
Protecting and Creating Jobs as a Business Support, Business Winning Council		
Town Centre - Accomodation Strategy	- 1,400,000	Re-phasing of spend to 13/14
Improve the Health & Wellbeing of our Communities		
Parks for People - Phase 2	- 223,000	Programme slippage to 13/14 - prudential
Parks for People - Phase 2	- 446,000	Programme slippage to 13/14 - grant
Protect and Support our Vulnerable Children & Adults		
Social Care ICT review	- 250,000	Programme slippage to 13/14 - prudential
Regenerate Neighbourhoods in Need		
Unallocated Housing	- 318,104	Programme slippage to 13/14
Brookside	- 600,000	Programme slippage to 13/14
Ensure Neighbourhoods are Safe and Clean		
Highways & Bridges Capital Maintenance-WEAD	- 232,000	Re-phasing of carriageway schemes to 13/14
Highways/Footpaths-WEAF	- 293,970	Re-phasing of carriageway schemes to 13/14
Integrated Transport-WEAC	- 333,721	Re-phasing of town centre interchange to 13/14
Ironbridge Gorge	- 200,000	Re-profiling of prudential borrowing from 12/13 to 15/16
Ironbridge Gorge	- 300,000	Re-profiling of prudential borrowing from 13/14 to 15/16
Ironbridge Gorge	- 500,000	Re-profiling of prudential borrowing from 14/15 to 15/16
Highways and Bridges	- 25,000	Re-phasing to 13/14
Improve Local People's Prospects Through Education & Skills		
Meadows Primary	- 400,000	Re-phasing of school scheme to 13/14
Muxton Primary - 3 Classbase extension	- 435,000	Re-phasing of school scheme to 13/14
Newdale Primary - classbase extension	- 412,759	Re-phasing of school scheme to 13/14
Newdale Primary - classbase extension	- 137,241	Re-phasing of school scheme to 13/14
Meadows Primary - Electrical Installation	- 53,500	Re-phasing of school scheme to 13/14
Teagues Bridge Primary - 3 classbase extension	- 181,104	Re-phasing of school scheme to 13/14
Managing the Organisation		
ICT - Flex System Upgrade	100,000	Accelerated spend to 12/13 from 13/14
Capital Receipts site preparation	- 500,000	Re-phased to 13/14

New Allocations

Scheme	2012/13 £	13/14 £	14/15 £	15/16 £	
Improve Local People's Prospects Through Education & Skills					
Short breaks for Disabled Children	296,972				Grant funding
Millbrook Primary - library and external works	3,000				External funding
Charlton School	25,000				School contribution
Ensure Neighbourhoods are Safe and Clean					
Ironbridge Gorge - reduced grant and re-phasing	26,000	334,000	- 682,000	- 2,075,000	
Improve the Health & Wellbeing of our Communities					
AFC 5 A Side Football	79,640				Capital Receipts
Total New Allocations	430,612	334,000	- 682,000	- 2,075,000	

Virements

Scheme Vired To	£	Scheme Vired From
Improve the Health & Wellbeing of our Communities		Managing the Organisation
Newport Fitness Suite	41,200	General works and survey