

Capital Programme Review 2010/11: Schemes released from moratorium (based on February 2010 programme)

No of schemes released	Project Name	Programme Reference	Total Budget (£000)	Grant/S106 Funding (£000)	Net Capital Resources Requirement (£000)	Actual Expenditure to 31/03/10 (£000)	Comments
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Prudential Schemes

1	Loans to Foster/ Adoptive Parents Programme (Annual Programme)	CYP&F	720		720	-	
2	Backlog Maintenance Programmes (Prudentially funded) (Annual Programme)	E&E Property	1,979	302	1,177	500	
3	Prudentially funded Energy Conservation Programme (Annual Programme)	E&E Property	1,183		1,183	-	
4	RFID Self-Service in Libraries Programme	S&CS	1,260	931	328	1	
5	Homes for Older People's Programme- Phase 2 - Strategy Implementation	S&CS	6,449		6,435	14	
6	Extra Care Housing - Care Facilities Additions Programme	S&CS	900		900	-	
7	Extra Care Housing - Land Acquisition	S&CS	4,625		4,625	-	
8	Oxfordshire Record Office	S&CS	430	180	244	6	
9	Learning Disabilities & Supported Living Programme 2010/11 to 2011/12	S&CS	973		973	-	
10	New Adult Services System & Mobile Working	S&CS	2,100		1,950	150	
	Prudential Sub-Total		20,619	1,413	18,535	671	

Central Government is currently reviewing the Prudential Guidelines in order to limit/ reduce the government borrowing level. The prudentially funded schemes will be subject to a further review, if there is any changes to these guidelines which affect the level of prudential borrowing that can be taken up by local authorities.

Other Schemes

11	Wantage, Fitzwaryn School -Phase 2	CYP&F	3,200	1,690	1,368	142	
12	Bicester, Cooper - New 6th Form Accommodation	CYP&F	4,400	600	3,638	162	
13	Replacement of Wallingford Young People's and Children's Centre	CYP&F	1,207	485	591	131	Subject to confirmation of children centre grant funding
14	The Net Young People's Centre, Abingdon	CYP&F	400	245	150	5	
15	Chipping Norton Young People & Adult	CYP&F	1,000	792	200	8	Subject to confirmation of co-location grant funding
16	Bampton Community Facility - includes co-location funding	E&E Property	930	658	271	1	Subject to confirmation of co-location grant funding
17	Witney Cogges Link Road	E&E Transport	18,880	11,902	4,591	2,387	Subject to other funding sources being secured
18	Didcot Station Forecourt	E&E Transport	5,730	3,243	1,109	1,378	Funding for project needs to be agreed by September
19	Wallingford AQMA (air quality improvement measures)	E&E Transport	56		30	26	
20	Woodgreen/West End Cycle Route	E&E Transport	115	75	15	25	
21	Structural Maintenance Programme- 2010/11	E&E Transport	11,340		11,340	-	
22	Structural Maintenance - A4158 Oxford Iffley Road (Design)	E&E Transport	90		82	8	
23	Structural Maintenance - A40 Wheatley Bridge to B4027 Forest Hill	E&E Transport	935	748	108	79	Grant funding to be spent in 2010/11
24	Abingdon Museum	S&CS	300		300	-	Allows Town Council access to external funding of £3m+
	Other Schemes Sub - Total		48,583	20,438	23,793	4,352	

TOTAL SCHEMES RELEASED JULY			69,202	21,851	42,328	5,023	
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