

Cabinet 10th February 2016

Capital Budget Changes October to December 2015 – Approved under Delegation

General Fund Schemes

Reference	Scheme Title	2015/16 £k	2016/17 £k	Comments
BA224	Delapre Abbey and Parklands Infrastructure	300		Budget for the provision of additional car park and the restoration of the Delapre Cottage. Approved by Cabinet 21 st October.
BA653	Delapre Abbey Restoration	85		To fund the fit out of the retail space within the heritage attraction and the fit out of the education space. Also, to fund the installation of superfast broadband & IT hardware to the Abbey. Approved by Cabinet 21 st October.
BA207	IT Infrastructure - Servers and Network Storage	65	65	Borrowing to be funded from IT Managed Budget – self-funded borrowing
BA229	Weston Favell Improvements	40		Improvements to environment around shopping centre on land owned by the Borough Council
BA671	Heritage Gateway	(40)		Reduction to fund BA229 above
BA660	Northampton Town Fc Loan	(3,250)		Budget removed as no longer required.
BA683	St James Mill Way - Electricity Substation Upgrade	225		Additional funding required to complete programme due to additional costs by Western Power through ground conditions.
BA230	St Crispins Allotments	65	200	The design and build of St Crispins allotments funded from S106 contribution.
	Total	(2,510)	265	

