

ANNEX M

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Capital Programme Changes -

Scheme	Resource Allocation					
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	Future years £m	Total £m
Capital Programme Council February 2021	107.866	120.250	79.830	11.848	15.908	335.702
Amendments to the programme:						
2020/21 Finance adjustments	(2.721)	0.000	0.000	0.000	0.000	(2.721)
Slippage from 2020/21	57.439	0.000	0.000	0.000	0.000	57.439
Rephasing of the agreed budget	(7.106)	(6.563)	11.364	2.929	(0.624)	(0.000)
Demand Responsive Transport Handheld Devices	(0.021)	0.000	0.000	0.000	0.000	(0.021)
MK 5G Create	(0.096)	0.000	0.000	0.000	0.000	(0.096)
Romans Field - Special Provision	(0.100)	0.000	0.000	0.000	0.000	(0.100)
Tattenhoe Park Community Wellness Hub	0.039	0.000	0.000	0.000	0.000	0.039
Bradwell Abbey Improvements Programme	0.080	0.000	0.000	0.000	0.000	0.080
Fire Protection Improvements	0.000	0.230	0.230	0.230	0.450	1.140
Boiler & Distribution Replacements & Enhancements	0.000	0.940	0.940	0.940	1.870	4.690
Roofs, Windows and Doors	0.000	0.610	0.610	0.610	1.210	3.040
Emergency/reactive improvements Health and Safety	0.000	0.250	0.250	0.250	0.500	1.250
SLA Wavendon Community Facility	0.697	0.158	0.000	0.000	0.000	0.855
Disabled Facilities Grant	0.150	0.000	0.000	0.000	0.000	0.150
Glebe Meadows Primary & Secondary School	0.000	0.016	0.557	0.000	0.000	0.573
New Projects:						
Walnuts (Hertford Place) - Special Provision	0.150	0.000	0.000	0.000	0.000	0.150
Manor Road - Special Provision	0.825	0.000	0.000	0.000	0.000	0.825
Melish and Gables Demolition	2.891	0.000	0.000	0.000	0.000	2.891
2 Beds for MKC's Mellish & Gables tenants	6.000	0.000	0.000	0.000	0.000	6.000
Galley Hill Community Centre	0.500	0.000	0.000	0.000	0.000	0.500
Wavendon Playing Fields	0.700	0.075	0.000	0.000	0.000	0.775
Environmental Services Commissioning – Private Wire	0.735	0.000	0.185	0.075	0.000	0.995
H4 Danstead Way-Randall Avenue Junction Improvement	0.450	0.000	0.000	0.000	0.000	0.450
The Lakes Estate Regeneration	1.000	25.000	26.000	6.000	3.650	61.650
UEFA Woman's Euros 2022 –Public Art Commission	0.144	0.000	0.000	0.000	0.000	0.144
Oakgrove Public Art Commission	0.370	0.000	0.000	0.000	0.000	0.370
Total Capital Programme	169.992	140.966	119.966	22.882	22.964	476.770