

Annex N
Capital Programme Changes - Revised 1st
September 2020

| Scheme | Resource Allocation | | | | | | Spend Approval | | | | |
|---|---------------------|----------------|---------------|---------------|--------------------|----------------|----------------|---------------|---------------|---------------|----------------|
| | 2020/21 £m | 2021/22 £m | 2022/23 £m | 2023/24 £m | Future years £m | Total £m | 2020/21 £m | 2021/22 £m | 2022/23 £m | 2023/24 £m | Total £m |
| Capital Programme Delegated Decision 28 July 2020 | 128.227 | 109.396 | 53.608 | 47.246 | 17.190 | 355.667 | 128.227 | 47.775 | 1.478 | 0.002 | 177.482 |
| Amendments to the programme: | | | | | | | | | | | |
| Bradwell Abbey Improvements Programme | 0.197 | 0.164 | 0.000 | 0.000 | 0.000 | 0.361 | 0.197 | 0.164 | 0.000 | 0.000 | 0.361 |
| Whitehouse 12FE Secondary School | 0.100 | 0.000 | 0.000 | 0.000 | 0.000 | 0.100 | 0.100 | 0.000 | 0.000 | 0.000 | 0.100 |
| New Projects: | | | | | | | | | | | |
| Housing Infrastructure Fund | 0.300 | 0.000 | 0.000 | 0.000 | 0.000 | 0.300 | 0.300 | 0.000 | 0.000 | 0.000 | 0.300 |
| Whitehouse Community Facilities | 1.400 | 0.000 | 0.000 | 0.000 | 0.000 | 1.400 | 1.400 | 0.000 | 0.000 | 0.000 | 1.400 |
| Emergency Active Travel Fund | 0.160 | 0.000 | 0.000 | 0.000 | 0.000 | 0.160 | 0.160 | 0.000 | 0.000 | 0.000 | 0.160 |
| Waste Recepticals, as agreed by Delegated Decision 12/02/20 | 0.300 | 0.000 | 0.000 | 0.000 | 0.000 | 0.300 | 0.300 | 0.000 | 0.000 | 0.000 | 0.300 |