



50CP000190	Kent's Hill Secondary & Special Sch	Kathleen Cook	10,000	10,000					10,000	10,000	Working with school to confirm requirements for fencing	Request funding to support fencing on edge of playing field. Waited for pupils to use facilities to know requirements
50CP000284	Whitehouse 12FE Secondary School	Kathleen Cook	660,122	660,122					660,122	660,122	Contractor is rectifying defects. School moved in and pupils to start in new build from June	Contractor is rectifying defects. School moved in and pupils to start in new build from June
50CP000289	Glebe Meadows Primary & Secondary School	Maria Demman	25,370,482	5,449,051	557,312	5,449,051	400,000		25,370,482	31,376,845	Project on programme with works continuing at pace on site	Spend Approval required to continue funding on-site works and professional services to ensure programme is maintained for Sept 22 delivery
5074X029	Special Schools		1,211,366	1,211,366	0	0	0	0	1,211,366	1,211,366		Programme is maintained for Sept 22 delivery
50CP000257	Shepherdwell Academy - Special Provision	Sarah Bayliss	269,153	269,153					269,153	269,153	Project on programme, currently out to tender, works to commence Summer 2021	Spend Approval required to continue funding on-site works and professional services to ensure programme is maintained for delivery
50CP000837	St Pauls School - Special Provision	Sarah Bayliss	25,000	150,000					25,000	25,000	Project yet to commence, exact scope to be determined	Spend Approval required to continue funding on-site works and professional services to ensure programme is maintained for delivery
50CP000839	The Wanats (Bletchley) Phase Three - Special Provision	Sarah Bayliss	150,000	150,000					150,000	150,000	Works will start when approval provided.	In line with Resource Allocation.
50CP000899	White Spire - Special Provision	Sarah Bayliss	342,213	342,213					342,213	342,213	Project on programme, works due to commence Summer 2021	Additional budget is required due to tenders being higher than anticipated
50CP000988	Manor Road - Special Provision	Sarah Bayliss	425,000	400,000					425,000	825,000	Project will commence once budget approval is given at DO on 08 June 21	Spend approval is being sought at DO on 08 June 21
5074X077	Access Initiative		149,388	149,388	0	0	0	0	149,388	149,388	Contractor is rectifying defects. School moved in and pupils to start in new build from June	Contractor is rectifying defects. School moved in and pupils to start in new build from June
50CP000717	Pupil Specific Works-Pre & Primary	Kathleen Cook	80,497	80,497					80,497	80,497	Work with H&S to address and school security issues	Work with H&S to address and school security issues
5074X082	School Security Programme	Kathleen Cook	80,497	80,497					80,497	80,497		
50CP000712	School Security Programme Pre & Primary	Kathleen Cook	80,497	80,497					80,497	80,497		
5074X048	Integrated Support & Social Care Libraries		617,416	617,416	0	0	0	0	617,416	617,416		
50CP000283	Self service books in Libraries	Helen Bewit	492,641	492,641					492,641	492,641		
50CP000647	Library ICT Upgrade	Helen Bewit	32,299	32,299					32,299	32,299	Projects delayed due to Covid, review of library strategy due	Projects delayed due to Covid, review of library strategy due
50CP000648	Open Libraries Solutions	Helen Bewit	63,631	63,631					63,631	63,631	Projects delayed due to Covid, review of library strategy due	Projects delayed due to Covid, review of library strategy due
50CP000841	Central Library and City Archive Integration, Phase 1	Helen Bewit	196,711	196,711					196,711	196,711	Projects delayed due to Covid, review of library strategy due	Projects delayed due to Covid, review of library strategy due
50CP000849	Library Provision for Western Expansion Area	Helen Bewit	100,000	100,000					100,000	100,000	Projects delayed due to Covid, review of library strategy due	Projects delayed due to Covid, review of library strategy due
5074X091	Childrens Centres		98,000	98,000	0	0	0	0	98,000	98,000		
50CP000598	Hedge rows Childrens Centre		26,775	26,775					26,775	26,775		
5074X087	Adoption and fostering		11,825	11,825					11,825	11,825		
50CP000193	Adoption and fostering service: Building adaptations and car	Sway Heer	11,825	11,825					11,825	11,825	Garage conversion is being planned to start and finish in 2021/22 and quotes are being identified for the works at Furze House	Garage conversion is being planned to start and finish in 2021/22 and quotes are being identified for the works at Furze House
50CP000863	Extension/adaptations to carers homes	Sway Heer	14,950	14,950					14,950	14,950		
5072X013	Housing & Regeneration - HRA		96,376,981	64,741,358	63,448,000	6,000,000	3,650,000	0	96,376,981	173,566,340		
5074X021	New Council Housing		37,689,543	37,689,543	0	0	0	0	37,689,543	37,689,543		
5074X037	New Build		20,028,855	20,028,855	0	0	0	0	20,028,855	20,028,855		
50CP000242	Catforst New Council Houses	Mark Halsall	2,027,458	2,027,458					2,027,458	2,027,458	Contractors on site and progressing potential delayed completion	Contractors on site and progressing potential delayed completion
50CP000246	Germander New Council Houses	Mark Halsall	119,884	119,884					119,884	119,884	Contractors on site and progressing	Contractors on site and progressing
50CP000782	Kirkstall Option 1 New Council Houses	Rahul Mundray	3,023,640	3,023,640					3,023,640	3,023,640	Ready to deliver following VFM assessment, budget review, CPE approval to proceed.	Ready to deliver following VFM assessment, budget review, CPE approval to proceed.
50CP000774	Kellan Drive Site 2 New Council Houses	Zinia Weir	1,330,768	1,330,768					1,330,768	1,330,768	Awaiting VFM assessment, budget review, CPE approval to proceed.	Awaiting VFM assessment, budget review, CPE approval to proceed.
50CP000775	Tolland Site 2&2 - New Council Houses	Zinia Weir	1,151,886	1,151,886					1,151,886	1,151,886	Contractor on site and progressing	Contractor on site and progressing
50CP000776	Fern Grove New Council Houses	Zinia Weir	787,727	787,727					787,727	787,727	Awaiting VFM assessment, budget review, CPE approval to proceed.	Awaiting VFM assessment, budget review, CPE approval to proceed.
50CP000777	Carriak Road New Council Houses	Zinia Weir	1,630,949	1,630,949					1,630,949	1,630,949	Awaiting VFM assessment, budget review, CPE approval to proceed.	Awaiting VFM assessment, budget review, CPE approval to proceed.
50CP000778	Gövers Lane New Council Houses	Zinia Weir	1,181,085	1,181,085					1,181,085	1,181,085	Ready to deliver following VFM assessment, budget review, CPE approval to proceed.	Ready to deliver following VFM assessment, budget review, CPE approval to proceed.
50CP000779	Springfield Boulevard New Council Houses	Zinia Weir	2,744,387	2,744,387					2,744,387	2,744,387	Ready to deliver following VFM assessment, budget review, CPE approval to proceed.	Ready to deliver following VFM assessment, budget review, CPE approval to proceed.
50CP000781	Surrey Road New Council Houses	Zinia Weir	1,259,700	1,259,700					1,259,700	1,259,700	Awaiting VFM assessment, budget review, CPE approval to proceed.	Awaiting VFM assessment, budget review, CPE approval to proceed.



Code	Project Description	Officer	1,525,735	1,211,000	1,247,000	0	0	1,525,735	1,211,000	1,247,000	0	0	3,983,735	3,983,735	6,101,729	3,983,735	6,101,729	6,101,729	6,101,729	6,101,729
5074X030	Disabled Adaptations																			
5074X014	Housing & Adaptations	Sondra Rankin	1,525,735	1,211,000	1,247,000	0	0	1,525,735	1,211,000	1,247,000	0	0	3,983,735	3,983,735	6,101,729	3,983,735	6,101,729	6,101,729	6,101,729	6,101,729
5074X040	Disabled Adaptations - GF		1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729
5074X0538	Corporate Care		1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729
5074X075	Transport Innovation		3,188,297	0	0	0	0	3,188,297	0	0	0	0	3,188,297	3,188,297	0	0	0	0	0	0
5074X0518	Go Ultra Low - Infrastructure		905,077	0	0	0	0	905,077	0	0	0	0	905,077	905,077	0	0	0	0	0	0
5074X0519	Go Ultra Low - Vehicles		450,077	0	0	0	0	450,077	0	0	0	0	450,077	450,077	0	0	0	0	0	0
5074X089	Connectivity Infrastructure		450,000	0	0	0	0	450,000	0	0	0	0	450,000	450,000	0	0	0	0	0	0
5074X089	Connectivity Infrastructure		2,283,220	0	0	0	0	2,283,220	0	0	0	0	2,283,220	2,283,220	0	0	0	0	0	0
50CP000894	MSG - Connecting Communities	Brian Matthews																		
50CP000896	MK SE Create	Brian Matthews																		
5072X020	Policy, Insight & Comms		2,119,935	62,500	62,500	62,500	62,500	2,119,935	62,500	62,500	62,500	62,500	2,119,935	2,119,935	0	250,000	0	250,000	250,000	250,000
5074X090	Policy, Insight & Comms		62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500
50CP000848	CCTV	Melanie Marshman																		
5072X015	Growth, Economy and Culture		62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500
5074X016	Place Making Leisure		7,520,395	2,286,438	735,000	0	0	7,520,395	2,286,438	735,000	0	0	10,543,833	8,337,038	0	8,087,791	0	8,087,791	8,087,791	8,087,791
50CP000811	Fairfield Pitches	Paul VanGeete																		
50CP000850	Whitehouse Community Devity	Kathleen Cook																		
50CP000219	Tottenham Park Community Wellness Hub	Kate Davidson																		
50CP000845	Fairfields (Area 1) WEA Leisure and Community Facilities	Kate Davidson																		
50CP000810	Fairfield Ground works	Kate Davidson																		
50CP000277	Bradville Hall	Patricia Smith																		
50CP000915	Wovenden Playing Fields	Suzannah Brown																		
50CP000271	Woodstones Community Centre Refurb	Catherine Bland																		

Code	Project Description	Officer	1,525,735	1,211,000	1,247,000	0	0	1,525,735	1,211,000	1,247,000	0	0	3,983,735	3,983,735	6,101,729	3,983,735	6,101,729	6,101,729	6,101,729	6,101,729
5074X030	Disabled Adaptations																			
5074X014	Housing & Adaptations	Sondra Rankin	1,525,735	1,211,000	1,247,000	0	0	1,525,735	1,211,000	1,247,000	0	0	3,983,735	3,983,735	6,101,729	3,983,735	6,101,729	6,101,729	6,101,729	6,101,729
5074X040	Disabled Adaptations - GF		1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729
5074X0538	Corporate Care		1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729
5074X075	Transport Innovation		3,188,297	0	0	0	0	3,188,297	0	0	0	0	3,188,297	3,188,297	0	0	0	0	0	0
5074X0518	Go Ultra Low - Infrastructure		905,077	0	0	0	0	905,077	0	0	0	0	905,077	905,077	0	0	0	0	0	0
5074X0519	Go Ultra Low - Vehicles		450,077	0	0	0	0	450,077	0	0	0	0	450,077	450,077	0	0	0	0	0	0
5074X089	Connectivity Infrastructure		450,000	0	0	0	0	450,000	0	0	0	0	450,000	450,000	0	0	0	0	0	0
5074X089	Connectivity Infrastructure		2,283,220	0	0	0	0	2,283,220	0	0	0	0	2,283,220	2,283,220	0	0	0	0	0	0
50CP000894	MSG - Connecting Communities	Brian Matthews																		
50CP000896	MK SE Create	Brian Matthews																		
5072X020	Policy, Insight & Comms		2,119,935	62,500	62,500	62,500	62,500	2,119,935	62,500	62,500	62,500	62,500	2,119,935	2,119,935	0	250,000	0	250,000	250,000	250,000
5074X090	Policy, Insight & Comms		62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500
50CP000848	CCTV	Melanie Marshman																		
5072X015	Growth, Economy and Culture		62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500
5074X016	Place Making Leisure		7,520,395	2,286,438	735,000	0	0	7,520,395	2,286,438	735,000	0	0	10,543,833	8,337,038	0	8,087,791	0	8,087,791	8,087,791	8,087,791
50CP000811	Fairfield Pitches	Paul VanGeete																		
50CP000850	Whitehouse Community Devity	Kathleen Cook																		
50CP000219	Tottenham Park Community Wellness Hub	Kate Davidson																		
50CP000845	Fairfields (Area 1) WEA Leisure and Community Facilities	Kate Davidson																		
50CP000810	Fairfield Ground works	Kate Davidson																		
50CP000277	Bradville Hall	Patricia Smith																		
50CP000915	Wovenden Playing Fields	Suzannah Brown																		
50CP000271	Woodstones Community Centre Refurb	Catherine Bland																		

Code	Project Description	Officer	1,525,735	1,211,000	1,247,000	0	0	1,525,735	1,211,000	1,247,000	0	0	3,983,735	3,983,735	6,101,729	3,983,735	6,101,729	6,101,729	6,101,729	6,101,729
5074X030	Disabled Adaptations																			
5074X014	Housing & Adaptations	Sondra Rankin	1,525,735	1,211,000	1,247,000	0	0	1,525,735	1,211,000	1,247,000	0	0	3,983,735	3,983,735	6,101,729	3,983,735	6,101,729	6,101,729	6,101,729	6,101,729
5074X040	Disabled Adaptations - GF		1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729
5074X0538	Corporate Care		1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	1,632,405	1,117,331	1,117,331	1,117,331	1,117,331	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729	6,101,729
5074X075	Transport Innovation		3,188,297	0	0	0	0	3,188,297	0	0	0	0	3,188,297	3,188,297	0	0	0	0	0	0
5074X0518	Go Ultra Low - Infrastructure		905,077	0	0	0	0	905,077	0	0	0	0	905,077	905,077	0	0	0	0	0	0
5074X0519	Go Ultra Low - Vehicles		450,077	0	0	0	0	450,077	0	0	0	0	450,077	450,077	0	0	0	0	0	0
5074X089	Connectivity Infrastructure		450,000	0	0	0	0	450,000	0	0	0	0	450,000	450,000	0	0	0	0	0	0
5074X089	Connectivity Infrastructure		2,283,220	0	0	0	0	2,283,220	0	0	0	0	2,283,220	2,283,220	0	0	0	0	0	0
50CP000894	MSG - Connecting Communities	Brian Matthews																		
50CP000896	MK SE Create	Brian Matthews																		
5072X020	Policy, Insight & Comms		2,119,935	62,500	62,500	62,500	62,500	2,119,935	62,500	62,500	62,500	62,500	2,119,935	2,119,935	0	250,000	0	250,000	250,000	250,000
5074X090	Policy, Insight & Comms		62,500	62,500	62,500</															

50CPW00639	Enhancements to Community Facilities	Catherine Bland	134,766	134,766	134,766	134,766	134,766	134,766	134,766	134,766	134,766	134,766	Funding is supporting the reconfiguration and enhancements of a number of sites with existing facilities by transferring the liabilities to third parties. Project has been delayed for a number of reasons, not only access issues during covid but also complications with specific centres (e.g. Warwick Road) and investigating possible changes of use with the sites. Now back on track.
50CPW00641	Refurbishment of Local Community Centres	Catherine Bland	32,806	32,806	32,806	32,806	32,806	32,806	32,806	32,806	32,806	32,806	Works nearing completion. Final work including improving centre access, kitchen doors and levelling of outdoor areas.
50CPW00642	MK Arts Centre	Janis Stars	390,964	390,964	390,964	390,964	390,964	390,964	390,964	390,964	390,964	390,964	Stage 2 identified work to be delivered and improvements and to allow Almshouses Lease agreement reached with the Parks Trust regarding site improvements.
50CPW00682	Galley Hill Community Centre	Karleen Cook	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	Spend approval required to undertake work to refurbish Galley Hill Arts Centre for community use.
50CPW00684	Whitehouse (Area 10) WEA Leisure	Kate Davidson	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
5074X0049	Sports		2,038,784	50,000	2,038,784	2,038,784	2,038,784	2,038,784	2,038,784	2,038,784	2,038,784	2,038,784	Project not expected until 2023/24
50CPW00639	SIA Waverden Community Facility	Sarah Bayless	2,000,000	417,821	2,417,821	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	Project on programme, works to commence August 2021
50CPW00690	Canniburrow Project-Baseball Provision	Catherine Bland	13,573	13,573	13,573	13,573	13,573	13,573	13,573	13,573	13,573	13,573	Has been a complicated project for a number of reasons. Quotes approved and on track for completion in the next quarter. Works include landscaping (removal/replacement of trees) and resurfacing of the muga.
50CPW00693	Westcott Pavilion Reconfiguration	Catherine Bland	13,043	13,043	13,043	13,043	13,043	13,043	13,043	13,043	13,043	13,043	Project very nearly completed. Just needs final works to complete security/fencing works to outside areas.
50CPW00635	Emerson Valley Sports Pavilion Remedial works	Janette Murphy	12,168	12,168	12,168	12,168	12,168	12,168	12,168	12,168	12,168	12,168	Project nearly completed, just some final fire safety works to be completed as well as some non slip works to outside walkways.
5073X029	Economy and Culture Public Art		575,309	195,617	770,926	575,309	195,617	770,926	575,309	195,617	770,926	575,309	The spend request approval relates to a new public art commission funded by 3.106 contributions from the local community engagement outcomes for UEFA Women's Euros in 2022.
50CPW00993	UEFA Woman's Euros 2022 -Public Art Commission	Fiona Boundy	143,617	143,617	143,617	143,617	143,617	143,617	143,617	143,617	143,617	143,617	This spend request approval relates to a new public art commission funded by 3.106 contributions from the local and surrounding communities of Oakgrove.
50CPW00994	Oakgrove Public Art Commission	Fiona Boundy	50,000	135,000	185,000	50,000	135,000	185,000	50,000	135,000	185,000	50,000	Project mid construction spend required to complete the project
5074X0050	Culture		575,309	0	575,309	575,309	575,309	575,309	575,309	575,309	575,309	575,309	Partners in place, Brief currently being developed. Due to go out to procurement in June/July.
50CPW00997	Bradwell Abbey Improvements Programme	Jill Dwick	575,309	575,309	575,309	575,309	575,309	575,309	575,309	575,309	575,309	575,309	Emhouse project on track to complete in September now Bat Licence and HE requirement issues have been resolved.
5073X041	Planning Urban Design		88,440	88,440	88,440	88,440	88,440	88,440	88,440	88,440	88,440	88,440	Final handover to Parish Council due to take place May 2021 with six month maintenance / defects period. Final completion of maintenance December 2021.
50CPW00956	Fairfields Allotments	Susannah Brown	88,440	88,440	88,440	88,440	88,440	88,440	88,440	88,440	88,440	88,440	Project now being phased to complete deployment
5073X042	Infrastructure		689,702	689,702	689,702	689,702	689,702	689,702	689,702	689,702	689,702	689,702	Project now being phased to complete deployment
5074X045	Infrastructure Co-ordination		689,702	689,702	689,702	689,702	689,702	689,702	689,702	689,702	689,702	689,702	Project now being phased to complete deployment
50CPW00263	BDUK - Phase 2	Maryn Smith	25,839	25,839	25,839	25,839	25,839	25,839	25,839	25,839	25,839	25,839	Project now being phased to complete deployment
50CPW00264	BDUK - Phase 3	Maryn Smith	252,863	588,974	841,837	252,863	588,974	841,837	252,863	588,974	841,837	252,863	Project now being phased to complete deployment





50CPW00336	Carriageway Resurfacing	Andrew Dickenson	2,738,000	1,308,000	1,708,000	1,708,000	1,708,000	8,770,000	2,738,000										Project to improve condition and lifecycle of road network in MK. This is an ongoing project to ensure road condition is maintained for safe travel
50CPW00337	Surface Dressing Programme	Andrew Dickenson	531,153	750,000	2,700,000	2,700,000	7,231,153		531,153										Project to treat the surface of roads to prolong life, this work is ongoing as a business as usual activity. Final accounts and remeasures on all schemes lead to small credit on overall programme
50CPW00317	Emergency Active Travel Fund	Andrew Dickenson	25,249				25,249		25,249										Project to support Covid opening of high streets. Grant awarded late in year in two tranches. Unable to spend all by end March
50CPW00366	Emergency Active Travel Fund 2 - Redway - Tongwell Lane	Andrew Dickenson	459,045	150,000	150,000	150,000	799,408		459,045	199,408	0	0	0	0	0	0	0	0	Project to support sustainable travel. Grant and spend approval given late in year started project in March only. Work start delayed
50TXW053	Drainage		199,408	150,000	150,000	150,000	799,408		199,408	0	0	0	0	0	0	0	0	0	Project to improve drainage systems on the highway to prevent flooding incidents, keep the highway safe, business as usual activity Small variation - no reason for slippage other than final accounts
50CPW00339	Drainage	Andrew Dickenson	50,820	50,000	50,000	50,000	250,820		50,820										Project to improve drainage systems on the highway to prevent flooding incidents, keep the highway safe, business as usual activity Small variation - no reason for slippage other than final accounts
50CPW00340	Lovendon Drainage	Andrew Dickenson	48,588				48,588		48,588										Ongoing need to deliver flood mitigation scheme
50CPW00341	Upgrading of Highway Carrier Drains	Andrew Dickenson																	Project to improve drainage systems on the highway to prevent flooding incidents, keep the highway safe, business as usual activity Small variation - no reason for slippage other than final accounts
50TXW054	Redway & Footways		100,000	100,000	100,000	100,000	500,000		100,000	1,506,465	0	0	0	0	0	0	0	0	Project to improve drainage systems on the highway to prevent flooding incidents, keep the highway safe, business as usual activity Small variation - no reason for slippage other than final accounts
			1,506,465	810,000	850,000	850,000	4,226,465		1,506,465										Ongoing need to deliver flood mitigation scheme
50CPW00451	City Centre Paving Reconstruction	Andrew Dickenson	66,126				66,126		66,126										Project to improve footways in central Milton Keynes, business as usual activity to improve condition. Final identified project was completed and did not spend full allocation, slippage will be added to in year allocation in 21/22 to deliver larger scheme
50CPW00333	Redway Resurfacing	Andrew Dickenson	200,000	200,000	200,000	200,000	1,000,000		200,000										Project to improve condition of Redway network through resurfacing/reconstruction, this is a business as usual activity
50CPW00334	Redway Signage	Andrew Dickenson	45,487				45,487		45,487										Project to improve wayfinding on the Redway network. No resource in year to design signage in 20/21, this is being addressed and delivered in 21/22
50CPW00336	Redways Improvements	Andrew Dickenson	360,431	200,000	200,000	200,000	1,160,431		360,431										Project to improve condition of Redway surfaces through resurfacing or surface treatments Final Scheme on programme not delivered in year, transfer this to the 21/22 Programme
50CPW00337	Footpath Improvements	Andrew Dickenson	323,901	160,000	200,000	200,000	1,043,901		323,901										Project to undertake surfacing improvements to the Redway network, this is a business as usual activity. Final scheme on programme not delivered in year, transfer this to the 21/22 programme



50CPW00839	CMK Capital Programme works (Pavements & Street Furniture)	Andrew Dickenson	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	Project to improve footways in central Milton Keynes, business as usual activity to improve condition. Final identified project was completed and did not spend full allocation, slippage will be added to in year allocation in 21/22 to deliver larger scheme	Project to improve footways in central Milton Keynes, business as usual activity to improve condition. Final identified project was completed and did not spend full allocation, slippage will be added to in year allocation in 21/22 to deliver larger scheme
50CPW00840	Supporting Access and Mobility across Milton Keynes	Andrew Dickenson	95,840	95,840	95,840	95,840	95,840	95,840	95,840	95,840	95,840	95,840	This is a project to support enhanced mobility for vulnerable users across MK. Resource for design not available in year 20/21, transfer to 21/22 to deliver	This is a project to support enhanced mobility for vulnerable users across MK. Resource for design not available in year 20/21, transfer to 21/22 to deliver
50CPW00835	Highways and pavement asset enhancement programme	Tina Guile	364,680	200,000	200,000	200,000	1,164,680	250,000	200,000	200,000	200,000	364,680	Phase 1 (21/22) will cover all roundabouts on Grafton Gate (a key gateway) from North Grafton & South Grafton roundabouts (incl. infrastructure from Elder Gate) to replace damaged or missing cement or flagings, remove weeds and seal the surface to reduce future wear and prevent further surface damage. Equipment and a vehicle were purchased 20/21 and trials undertaken on surface standards in preparation for 21/22 programme, and expansion to other areas going forward	Phase 1 (21/22) will cover all roundabouts on Grafton Gate (a key gateway) from North Grafton & South Grafton roundabouts (incl. infrastructure from Elder Gate) to replace damaged or missing cement or flagings, remove weeds and seal the surface to reduce future wear and prevent further surface damage. Equipment and a vehicle were purchased 20/21 and trials undertaken on surface standards in preparation for 21/22 programme, and expansion to other areas going forward
5074X0055	Vehicle Safety Barriers		125,000	125,000	0	0	1,164,680	250,000	200,000	200,000	200,000	364,680	125,000	125,000
50CPW00845	Vehicle Safety Barriers	Andrew Dickenson	125,000	125,000	0	0	250,000	0	0	0	0	365,969	125,000	365,969
5074X0072	Signage		365,969	250,000	0	0	0	0	0	0	0	365,969	365,969	365,969
50CPW00821	Directional Signs	Andrew Dickenson	365,969	250,000	0	0	0	0	0	0	0	365,969	365,969	365,969
5073X0017	Passenger Transport		1,197,871	555,864	477,932	277,932	616,969	2,187,531	277,932	277,932	277,932	1,197,871	366,969	1,197,871
5074X0057	Passenger Transport		1,197,871	555,864	477,932	277,932	2,187,531	2,187,531	277,932	277,932	277,932	1,197,871	1,197,871	1,197,871
50CPW00883	Low Emission Buses Initiative	Brian Matthews	217,714	217,714	0	0	217,714	0	0	0	0	217,714	217,714	217,714
50CPW00862	Passenger Transport	Janice McGowan	59,877	55,864	477,932	277,932	2,095,137	2,095,137	277,932	277,932	277,932	59,877	59,877	59,877
50CPW00729	CMK Passenger Transport	Janice McGowan	55,864	0	0	0	55,864	0	0	0	0	55,864	55,864	55,864
50CPW00892	Magna Park and Whitehouse Bus Stops	Janice McGowan	128,250	0	0	0	128,250	0	0	0	0	128,250	128,250	128,250
50CPW00895	Smart Ticketing	Janice McGowan	70,530	0	0	0	70,530	0	0	0	0	70,530	70,530	70,530
50CPW00843	Real Time Passenger Information	Adele Weering	16,194	0	0	0	16,194	0	0	0	0	16,194	16,194	16,194
50CPW00844	Bus Interchanges	Adele Weering	200,000	0	0	0	200,000	0	0	0	0	200,000	200,000	200,000
5073X0024	Road Safety		6,413	6,413	0	0	6,413	0	0	0	0	6,413	6,413	6,413
5074X0058	Safer Journeys to Schools		6,413	6,413	0	0	6,413	0	0	0	0	6,413	6,413	6,413
50CPW00864	School '20' Zones	Luciana Smart	6,413	0	0	0	6,413	0	0	0	0	6,413	6,413	6,413
5073X0031	Major Schemes		8,713,652	49,856,741	42,461,966	4,866,059	110,264,477	4,866,059	4,866,059	4,866,059	4,866,059	8,713,652	8,713,652	8,713,652
5074X0046	Major Schemes		8,713,652	49,856,741	42,461,966	4,866,059	110,264,477	4,866,059	4,866,059	4,866,059	4,866,059	8,713,652	8,713,652	8,713,652



5074X064	Landscape Services	Rebecca Trowse	417,771	175,000	3,000	0	0	595,771	417,771	75,000	0	0	0	492,771	To complete a further identified priority scheme
50CP000683	ERLAS & LANDSCAPE Footpath & Hard Surfaces Reconstruction	Rebecca Trowse	3,615					3,615	3,615					3,615	To provide further equipment for landscape transformation
50CP000691	Landscape Maintenance Equipment	Rebecca Trowse	157,533	75,000				232,533	157,533	75,000				232,533	Redesign life expired foot/broadway bridge decks, scour protection works to abutments identified during Principal Inspections/Additional Principal Inspections
50CP000682	Public Rights of Way Bridges	Susan Irem	25,000					25,000	25,000					25,000	This is the underspend from a budget that became the CF - the difference will go into the CF and help to provide a funding buffer in case of unforeseen issues and extra costs
50CP000681	Parish and Town Council Investment Scheme	Rachel Munday	24,462					24,462	24,462					24,462	Projects requested by parishes to improve the public realm and approved by DD.
50CP000649	Community Infrastructure Fund	Rachel Munday	207,161	100,000	3,000			310,161	207,161		0	0	0	207,161	Projects requested by parishes to improve the public realm and approved by DD.
5074X066	Play Areas		54,590	0	0	0	0	54,590	54,590	0	0	0	0	54,590	
50CP000658	Play Areas - equipment review only	Philip Steil	54,590	0	0	0	0	54,590	54,590	0	0	0	0	54,590	
50CP000652	Leon Recreation Park	Philip Steil	8,789					8,789	8,789					8,789	Review process continues
5074X069	Regulatory Unit		45,801	0	0	0	0	45,801	45,801					45,801	In line with STARK Doc - enhance Leon Recreation Ground - new infrastructure
5074X069	Environmental Health		68,032	0	0	0	0	68,032	68,032	0	0	0	0	68,032	
50CP000683	Seabourne Avenue Cemetery Phases A&C	Angelo Abbott	2,847					2,847	2,847					2,847	Minor works to be completed but delayed due to Network rail drainage issue
50CP000684	Provision of Adhuni Cemetery Facilities	Angelo Abbott	16,310					16,310	16,310					16,310	Work to be completed including Planning application and further drainage inspection along with final design
50CP000761	Improve Security at Sensitive sites	Peter Roberts	48,875					48,875	48,875					48,875	Continue to identify sensitive sites and defend.
5074X044	Function Improvements		12,154	0	0	0	0	12,154	12,154	0	0	0	0	12,154	This is an ongoing project that will enable us to identify new sites and defend to prevent future incursions.
5074X056	Junction Improvements		12,154	0	0	0	0	12,154	12,154	0	0	0	0	12,154	
50CP000349	Claridge Dr Junction Improvements	Luciana Smart	12,154					12,154	12,154					12,154	S106- improvements on the Claridge Drive /w Chaffron Way to be delivered in 2021-22.
5074X068	Waste		1,005,000	50,000	185,000	75,000	0	1,315,000	1,005,000	50,000	0	0	0	1,055,000	
5074X068	Waste		1,005,000	50,000	185,000	75,000	0	1,315,000	1,005,000	50,000	0	0	0	1,055,000	
50CP000481	Solar Photovoltaic Proposal MKWRP	David Proctor	220,000					220,000	220,000					220,000	Currently reviewing the business case against other renewable energy projects within the Environmental Services. Start document to be taken to Environmental Services Programme Board in May 2021.
50CP000692	Environmental Services Commissioning - Private Ww	David Proctor	735,000	0	185,000	75,000		995,000	735,000					735,000	Works will commence once project agreed by Cabinet.
5073X018	Euro Bins	David Proctor	50,000	50,000	0	0	0	100,000	50,000	50,000				100,000	It is an ongoing requirement to procure and take delivery of euro waste and recycling bins in flats and multiple dwelling apartments.
5073X011	Resources		556,596	1,744,334	0	0	0	2,300,930	556,596	0	0	0	0	556,596	It is an ongoing requirement to procure and take delivery of euro waste and recycling bins in flats and multiple dwelling apartments.
5074X073	ICT		556,596	1,744,334	0	0	0	2,300,930	556,596	0	0	0	0	556,596	
50CP000700	Revenue & Benefits System	Robin Bates	133,250					133,250	133,250					133,250	Project with our Partners, fifth and final year to continue improving the Revenue and Benefits system, to include automation and digital initiatives.
50CP000699	ICT Asset Funding Programme	Paul Wheeler	200,000	1,628,334				1,828,334	200,000					200,000	£200k anticipated required to support the office closure to the Civic this will allow for ongoing Civic additional networking. Future years to deliver the ICT Strategy anticipated to start 2022/23.
50CP000501	Data Hosting & Storage	Paul Wheeler	25,012					25,012	25,012					25,012	Decommission of Sacon Court, dependant on ease of use of 3rd parties. Expected completion July 2021.

50CPN00701	PC's & Laptops Replacement	Paul Wheeler	119,925	116,000	119,966,041	22,881,822	22,964,322	476,770,012	235,925	119,925	Funds required to replace end of life laptops from end of summer through to March 2022. Expected to allow purchase of 200 replacement laptops.
									78,409		
50CPN00702	Network Security & Wifi	Paul Wheeler	78,409	140,966,206	119,966,041	22,881,822	22,964,322	476,770,012	78,409	78,409	Replace end of life laptops with new, allows replacement of 200 laptops in 2021/22 and additional in 2022/23
									169,951,621		
<b>GRAND TOTAL</b>											Wi-Fi enablement in wide area network offices, such as PDC, Synergy & Recycling Factory.