

Project	Revised Programme						Revised Spend Approval					Total Spend Approval £
	20/21	21/22	22/23	23/24	future years	Total funding	20/21	21/22	22/23	23/24		
	£	£	£	£	£	£	£	£	£	£		
Telecare	26,817	0	0	0	0	26,817	26,817	0	0	0	26,817	
Replacement ASC Case Management System (Replacement Frameworki)	420,588	0	0	0	0	420,588	420,588	0	0	0	420,588	
Adult Social Care Digital Solutions	115,000	0	0	0	0	115,000	115,000	0	0	0	115,000	
Enhancement Adult Social Care Day Serv	0	0	0	0	0	0	0	0	0	0	0	
Health & Safety in Social Care Buildings	85,757	0	0	0	0	85,757	85,757	0	0	0	85,757	
Giffard Park School – Fire alarm & emergency lighting upgrade	79,116	0	0	0	0	79,116	79,116	0	0	0	79,116	
Falconhurst School – Fire alarm & emergency lighting upgrade	6,781	0	0	0	0	6,781	6,781	0	0	0	6,781	
Slated Row School – Fire alarm & emergency lighting upgrade	136,269	0	0	0	0	136,269	136,269	0	0	0	136,269	
Fire Protection Improvements	335,000	865,000	0	0	0	1,200,000	335,000	0	0	0	335,000	
Green Park School - Heating & domestic water upgrade	2,000	0	0	0	0	2,000	2,000	0	0	0	2,000	
Stoke Goldington CofE School - Heating & domestic water upgrade	2,000	0	0	0	0	2,000	2,000	0	0	0	2,000	
Holne Chase Primary School - Heating & domestic water upgrade	2,000	0	0	0	0	2,000	2,000	0	0	0	2,000	
Pepper Hill School - Heating & domestic water upgrade	2,000	0	0	0	0	2,000	2,000	0	0	0	2,000	
Priory Common School - Heating & domestic water upgrade & Fire alarm & emergency lighting upgrade	4,000	0	0	0	0	4,000	4,000	0	0	0	4,000	
Boiler & Distribution Replacements & Enhancements	410,000	660,000	0	0	0	1,070,000	410,000	0	0	0	410,000	
Roofs, Windows and Doors	400,000	400,000	0	0	0	800,000	400,000	0	0	0	400,000	
Wyvern School – Sherwood Building – Window & doors upgrade & improvement	95,916	0	0	0	0	95,916	95,916	0	0	0	95,916	
Emergency/reactive improvements Health and Safety	300,000	300,000	0	0	0	600,000	300,000	0	0	0	300,000	
Redway special school - Ceilings	15,000	0	0	0	0	15,000	15,000	0	0	0	15,000	
The Walnuts (Infant) Roof & Roof Lights Upgrade	4,207	0	0	0	0	4,207	4,207	0	0	0	4,207	
The Walnuts (Hazeley) Cladding	5,885	0	0	0	0	5,885	5,885	0	0	0	5,885	
Lantern at Wyvern School	86,043	0	0	0	0	86,043	86,043	0	0	0	86,043	
Wood End First School – Flat roof replacement & Roof light upgrade	50,000	0	0	0	0	50,000	50,000	0	0	0	50,000	
Tickford Park Primary School (Aston Building) – Upgrade to pitched roof & roof lights	92,161	0	0	0	0	92,161	92,161	0	0	0	92,161	
Langlands Community School - Emergency works to fire escape	45,000	0	0	0	0	45,000	45,000	0	0	0	45,000	
Cold Harbour School - Emergency Roof Repairs	50,000	0	0	0	0	50,000	50,000	0	0	0	50,000	
Fairfield Primary	0	0	0	0	0	0	0	0	0	0	0	
Fairfield Primary Extension	1,750,840	260,000	0	0	0	2,010,840	1,750,840	260,000	0	0	2,010,840	
St Mary & St Giles CE Junior School	86,554	0	0	0	0	86,554	86,554	0	0	0	86,554	
Priory Rise 1FOE	183,636	0	0	0	0	183,636	183,636	0	0	0	183,636	
Hanslope Primary School Expansion	2,119,500	2,004,990	0	0	0	4,124,490	2,119,500	2,004,990	0	0	4,124,490	
Shenley Wood New Primary 2 FOE	151,012	0	0	0	0	151,012	151,012	0	0	0	151,012	
Eagle Farm Primary School	40,000	0	0	0	0	40,000	40,000	0	0	0	40,000	
Sir Herbert Leon Academy Enhancement	256,000	0	0	0	0	256,000	256,000	0	0	0	256,000	
Walton High at Brooklands Ph1	193,366	0	0	0	0	193,366	193,366	0	0	0	193,366	
Kents Hill Secondary & Special Sch	67,000	0	0	0	0	67,000	67,000	0	0	0	67,000	
Whitehouse 12FE Secondary School	21,726,198	700,000	0	0	0	22,426,198	21,726,198	700,000	0	0	22,426,198	

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Glebe Meadows Primary & Secondary School	1,798,911	32,293,040	1,477,768	2,294	0	35,572,013	1,798,911	32,293,040	1,477,768	2,294	35,572,013	
Shepherdswell Academy - Special Provision	200,000	72,865	0	0	0	272,865	200,000	72,865	0	0	272,865	
Walnuts (Hertford Place) - Special Provision	13,731	0	0	0	0	13,731	13,731	0	0	0	13,731	
Walnuts (Hazeley) - Special Provision	171,500	0	0	0	0	171,500	171,500	0	0	0	171,500	
The Redway - Special Provision	5,500	0	0	0	0	5,500	5,500	0	0	0	5,500	
St Pauls School - Special Provision	200,000	90,000	0	0	0	290,000	200,000	90,000	0	0	290,000	
Hazeley Academy - Special Provision	148,500	0	0	0	0	148,500	148,500	0	0	0	148,500	
The Walnuts (Bletchley) Phase Two - Special Provision	259,900	0	0	0	0	259,900	259,900	0	0	0	259,900	
White Spire - Special Provision	300,000	49,950	0	0	0	349,950	300,000	49,950	0	0	349,950	
New Bradwell - Special Provision	100,000	0	0	0	0	100,000	100,000	0	0	0	100,000	
Romans Field - Special Provision	200,000	99,950	0	0	0	299,950	200,000	99,950	0	0	299,950	
Pupil Specific Works-Pre & Primary	162,678	75,000	75,000	75,000	0	387,678	162,678	0	0	0	162,678	
School Security Programme Pre & Primary	80,497	50,000	50,000	50,000	0	230,497	80,497	0	0	0	80,497	
Self Service Kiosks in Libraries	32,299	0	0	0	0	32,299	32,299	0	0	0	32,299	
Library ICT Upgrade	77,172	0	0	0	0	77,172	77,172	0	0	0	77,172	
Open Libraries Solutions	196,711	0	0	0	0	196,711	196,711	0	0	0	196,711	
Central Library and City Archive Integration, Phase 1	100,000	0	0	0	0	100,000	100,000	0	0	0	100,000	
Library Provision for Western Expansion Area	100,000	0	0	0	0	100,000	100,000	0	0	0	100,000	
Adoption and fostering service: Building adaptations and car	11,825	0	0	0	0	11,825	11,825	0	0	0	11,825	
Extension/adaptations to carers homes	14,950	0	0	0	0	14,950	14,950	0	0	0	14,950	
Franklin Croft New Council Houses	0	0	0	0	0	0	0	0	0	0	0	
Kellen Drive New Council Houses	0	0	0	0	0	0	0	0	0	0	0	
St Georges New Council Houses	0	0	0	0	0	0	0	0	0	0	0	
Coltsfoot New Council Houses	2,947,816	0	0	0	0	2,947,816	2,947,816	0	0	0	2,947,816	
Germander New Council Houses	938,702	0	0	0	0	938,702	938,702	0	0	0	938,702	
Kellan Drive Site 2 New Council Houses	1,372,095	0	0	0	0	1,372,095	1,372,095	0	0	0	1,372,095	
Talland Avenu New Council Houses	2,718,899	0	0	0	0	2,718,899	2,718,899	0	0	0	2,718,899	
Fern Grove New Council Houses	806,286	0	0	0	0	806,286	806,286	0	0	0	806,286	
Carrick Road New Council Houses	1,677,212	0	0	0	0	1,677,212	1,677,212	0	0	0	1,677,212	
Glovers Lane New Council Houses	1,216,672	0	0	0	0	1,216,672	1,216,672	0	0	0	1,216,672	
Springfield Boulevard New Council Houses	2,849,349	0	0	0	0	2,849,349	2,849,349	0	0	0	2,849,349	
Surrey Road New Council Houses	1,271,950	0	0	0	0	1,271,950	1,271,950	0	0	0	1,271,950	
Kirkstall Option 1 New Council Houses	500,000	2,530,988	0	0	0	3,030,988	500,000	2,530,988	0	0	3,030,988	
Kellan Drive Site 1 New Council Houses	3,103,342	0	0	0	0	3,103,342	3,103,342	0	0	0	3,103,342	
Rowlands Close only new build element 08/04/2019 New Council Houses	521,282	0	0	0	0	521,282	521,282	0	0	0	521,282	
Laurels - Conversion to 3 Council Houses	701,175	0	0	0	0	701,175	701,175	0	0	0	701,175	
159 Ramsons Conversions	40,000	0	0	0	0	40,000	40,000	0	0	0	40,000	
Purchase of Properties (Council Dwellings)	6,904,120	5,500,000	0	0	0	12,404,120	6,904,120	5,500,000	0	0	12,404,120	
Lakes Satellite Sites - Land Value Enhancement	360,872	0	0	0	0	360,872	360,872	0	0	0	360,872	
Cripps Lodge - Land Value Enhancement	205,565	0	0	0	0	205,565	205,565	0	0	0	205,565	
Buckland Lodge Redevelopment	0	0	0	0	0	0	0	0	0	0	0	
Fullers Slade Regeneration	1,430,000	0	0	0	0	1,430,000	1,430,000	0	0	0	1,430,000	

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	£	£	£	£	£	£	£	£	£	£	
HUSK Garage Conversions	0	564,000	0	0	0	564,000	0	0	0	0	0
Harrier Court	250,000	835,683	0	0	0	1,085,683	250,000	835,683	0	0	1,085,683
Health and Safety works at Kilkenny House	60,978	0	0	0	0	60,978	60,978	0	0	0	60,978
The Gables Upgrade	200,000	297,421	0	0	0	497,421	200,000	297,421	0	0	497,421
External Walls & Fencing	1,046,000	3,721,000	3,620,000	3,417,000	0	11,804,000	1,046,000	0	0	0	1,046,000
Communal Area Upgrades	4,596,578	3,787,450	3,820,000	3,856,000	0	16,060,028	4,596,578	0	0	0	4,596,578
Doors	1,120,000	666,000	695,000	714,000	0	3,195,000	1,120,000	0	0	0	1,120,000
Windows	470,000	1,482,000	1,409,000	1,440,000	0	4,801,000	470,000	0	0	0	470,000
Bathroom Upgrades	450,000	3,311,000	3,288,000	2,496,000	0	9,545,000	450,000	0	0	0	450,000
Wiring	750,000	441,000	538,000	1,947,000	0	3,676,000	750,000	0	0	0	750,000
Kitchen Upgrades	1,000,000	8,789,000	8,361,000	8,547,000	0	26,697,000	1,000,000	0	0	0	1,000,000
Saints Georges Walkways	221,196	0	0	0	0	221,196	221,196	0	0	0	221,196
Roof Upgrades	6,362,000	9,772,000	9,104,000	8,818,000	0	34,056,000	6,362,000	0	0	0	6,362,000
Heating System Replacement	600,000	2,306,500	2,381,500	1,787,000	0	7,075,000	600,000	0	0	0	600,000
Communal Heating	1,800,000	726,833	230,000	230,000	0	2,986,833	1,800,000	0	0	0	1,800,000
Fire Safety Works	1,501,000	1,444,041	310,000	310,000	0	3,565,041	1,501,000	0	0	0	1,501,000
Mellish Court Upgrade	1,500,000	221,485	0	0	0	1,721,485	1,500,000	0	0	0	1,500,000
Reema Blocks - 16 Blocks	200,000	1,650,000	1,850,000	0	0	3,700,000	200,000	0	0	0	200,000
Lifts at Sheltered Schemes	324,000	240,000	0	0	0	564,000	324,000	0	0	0	324,000
Voids - Bathroom	71,000	72,000	76,000	78,000	0	297,000	71,000	0	0	0	71,000
Voids - Doors	121,000	124,000	130,000	133,000	0	508,000	121,000	0	0	0	121,000
Voids - Kitchens	211,000	216,000	226,000	232,000	0	885,000	211,000	0	0	0	211,000
Voids - Structure	2,292,000	2,261,000	2,362,000	2,424,000	0	9,339,000	2,292,000	0	0	0	2,292,000
Voids - Windows	13,000	14,000	14,000	15,000	0	56,000	13,000	0	0	0	13,000
Voids - Wiring	106,000	109,000	114,000	117,000	0	446,000	106,000	0	0	0	106,000
Aids & Adaptations	1,256,622	1,176,000	1,211,000	1,247,000	0	4,890,622	1,256,622	0	0	0	1,256,622
Housing Infrastructure Fund	300,000	0	0	0	0	300,000	300,000	0	0	0	300,000
Disabled Facilities Grants	1,123,737	1,117,331	1,117,331	1,117,331	1,117,331	5,593,061	1,123,737	0	0	0	1,123,737
Go Ultra Low - Infrastructure	1,073,667	194,379	0	0	0	1,268,046	1,073,667	194,379	0	0	1,268,046
Go Ultra Low - Vehicles	1,350,000	0	0	0	0	1,350,000	1,350,000	0	0	0	1,350,000
Go Ultra Low - Experience Centre	10,000	0	0	0	0	10,000	10,000	0	0	0	10,000
MK5G - Connecting Communities	3,079,157	0	0	0	0	3,079,157	3,079,157	0	0	0	3,079,157
CCTV	62,500	62,500	62,500	62,500	0	250,000	62,500	0	0	0	62,500
Fairfield Pitches	438,842	0	0	0	0	438,842	438,842	0	0	0	438,842
Fairfields Civils Infrastructure	447,575	0	0	0	0	447,575	447,575	0	0	0	447,575
MK Arts Centre	421,000	0	0	0	0	421,000	421,000	0	0	0	421,000
Tattenhoe Park Community Wellness Hub	1,877,218	0	0	0	0	1,877,218	1,877,218	0	0	0	1,877,218
Fairfields (Area 11) WEA Leisure and Community Facilities	935,491	615,000	0	0	0	1,550,491	935,491	615,000	0	0	1,550,491
Tatenhoe Pavilion-Artificial Grass Pitch	0	0	0	0	0	0	0	0	0	0	0
Essential Works at Eaglestone Activity Centre	0	0	0	0	0	0	0	0	0	0	0
Bradville Hall	5,975	0	0	0	0	5,975	5,975	0	0	0	5,975
Drainage Works at Millmead Hall	9,640	0	0	0	0	9,640	9,640	0	0	0	9,640
Woolstones Community Centre Refurb	20,000	0	0	0	0	20,000	20,000	0	0	0	20,000

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	£	£	£	£	£	£	£	£	£	£		
Enhancements to Community Facilities	140,200	0	0	0	0	140,200	140,200	0	0	0	140,200	
Refurbishment of Local Community Centres	42,286	0	0	0	0	42,286	42,286	0	0	0	42,286	
SLA Wavendon Community Facility	150,000	1,320,816	220,000	40,000	0	1,730,816	150,000	0	0	0	150,000	
Whitehouse (Area 10) WEA Leisure	0	0	0	750,000	0	750,000	0	0	0	0	0	
Whitehouse Community Davility	1,400,000	0	0	0	0	1,400,000	1,400,000	0	0	0	1,400,000	
Conniburrow Project-Baseball Provision	15,573	0	0	0	0	15,573	15,573	0	0	0	15,573	
Westcroft Pavilion Reconfiguration	19,771	0	0	0	0	19,771	19,771	0	0	0	19,771	
Emerson Valley Sports Pavillion Remedial works	69,400	0	0	0	0	69,400	69,400	0	0	0	69,400	
New MK Museum	145,700	0	0	0	0	145,700	145,700	0	0	0	145,700	
Bradwell Abbey Improvements Programme	597,257	291,032	0	0	0	888,289	597,257	291,032	0	0	888,289	
BDUK - Phase 2	144,000	0	0	0	0	144,000	144,000	0	0	0	144,000	
BDUK - Phase 3	200,571	788,974	0	0	0	989,545	200,571	0	0	0	200,571	
Rvrsde/Ousebk, hght rstrictn works	0	0	0	0	0	0	0	0	0	0	0	
East Expansion City Streets	238,987	0	0	0	0	238,987	238,987	0	0	0	238,987	
Traffic Management & Road Safety	602,335	430,000	430,000	430,000	430,000	2,322,335	602,335	0	0	0	602,335	
Traffic Management - No entry and right turn bans on V6 Grafton Street	200,000	0	0	0	0	200,000	200,000	0	0	0	200,000	
20mph Zones	42,570	290,282	120,000	120,000	120,000	692,852	42,570	50,282	0	0	92,852	
Accessibility Fund	6,793	52,171	25,000	25,000	25,000	133,964	6,793	456	0	0	7,249	
Ferry Meadows	20,000	120,000	0	0	0	140,000	20,000	120,000	0	0	140,000	
CITS Real Time Parking Information System	37,300	0	0	0	0	37,300	37,300	0	0	0	37,300	
Smarter Choices - CMK Wayfinding	47,174	0	0	0	0	47,174	47,174	0	0	0	47,174	
Cycling	52,886	0	0	0	0	52,886	52,886	0	0	0	52,886	
Redway Super Routes	83,551	100,000	0	0	0	183,551	83,551	100,000	0	0	183,551	
CMK Urban Traffic Management and Control (UTMC) System	416,165	1,000,000	0	0	0	1,416,165	416,165	1,000,000	0	0	1,416,165	
Techforge Cloud FM Software Solution	18,370	0	0	0	0	18,370	18,370	0	0	0	18,370	
Stacey Bushes Meeting Place roof & rainwater system	0	0	0	0	0	0	0	0	0	0	0	
Fire Door and glazing unit Enhancement	0	0	0	0	0	0	0	0	0	0	0	
Millmead Hall Enhancement	379	0	0	0	0	379	379	0	0	0	379	
Greenley's Local Centre	85,227	0	0	0	0	85,227	85,227	0	0	0	85,227	
Whitehouse Health Facility	156,000	0	0	0	0	156,000	156,000	0	0	0	156,000	
Bracknell House	232,830	0	0	0	0	232,830	232,830	0	0	0	232,830	
Minor Capital Works to Civic Buildings	94,371	0	0	0	0	94,371	94,371	0	0	0	94,371	
Future Work Programme	58,298	0	0	0	0	58,298	58,298	0	0	0	58,298	
Civic Offices External Works	20,000	0	0	0	0	20,000	20,000	0	0	0	20,000	
Tickford Park Developments	0	0	0	0	0	0	0	0	0	0	0	
Bridge Programme	0	150,000	365,000	365,000	425,000	1,305,000	0	0	0	0	0	
Bridge Approach Safety Barrier Upgrades	230,861	150,000	150,000	150,000	100,000	780,861	230,861	0	0	0	230,861	
Upgrading of BACO Vehicle Parapets (phase 3)	413,343	250,000	250,000	250,000	250,000	1,413,343	413,343	0	0	0	413,343	
Protective coatings to bridge structural elements	70,000	70,000	30,000	30,000	30,000	230,000	70,000	0	0	0	70,000	
Porte Cochere Roof upgrades	290,169	250,000	200,000	200,000	200,000	1,140,169	290,169	0	0	0	290,169	
Structural Improvements to Structures inc Bridge Joint Replacements	79,190	250,000	150,000	150,000	150,000	779,190	79,190	0	0	0	79,190	

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	£	£	£	£	£	£	£	£	£	£	£	
Footbridge Refurbishments	82,836	155,000	25,000	25,000	25,000	312,836	82,836	0	0	0	0	82,836
Special Investigation of Half Joint Structures	103,508	150,000	0	0	0	253,508	103,508	0	0	0	0	103,508
Special Investigation of Post Tensioned Structures	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
Bridge Bearing Replacement Programme	7,683	0	0	0	0	7,683	7,683	0	0	0	0	7,683
H10 Canal Bridge Upgrading	83,552	0	0	0	0	83,552	83,552	0	0	0	0	83,552
Lissel Rd Bdg, Simpson upgrdg&strengn	37,224	0	0	0	0	37,224	37,224	0	0	0	0	37,224
Warrington Home Farm Culvert Replacement	4,765	0	0	0	0	4,765	4,765	0	0	0	0	4,765
Ward Road, Mount Farm culvert strengthening	18,022	0	0	0	0	18,022	18,022	0	0	0	0	18,022
Principal Bridge Inspection Programme	205,324	150,000	150,000	150,000	150,000	805,324	205,324	0	0	0	0	205,324
Black Horse Canal Bridge refurbishment	451,541	0	0	0	0	451,541	451,541	0	0	0	0	451,541
V4 Fenny Stratford Canal refurbishment	464,793	0	0	0	0	464,793	464,793	0	0	0	0	464,793
Tathall End bridges strengthening	44,771	0	0	0	0	44,771	44,771	0	0	0	0	44,771
Stag Railway Bridge, Fenny Stratford	25,000	250,000	0	0	0	275,000	25,000	0	0	0	0	25,000
Tickford Bridge Newport Pagnell Re-painting	15,000	185,000	0	0	0	200,000	15,000	0	0	0	0	15,000
H8 Railway Bridge protection	0	185,000	0	0	0	185,000	0	0	0	0	0	0
H9 Bridge	430,000	0	0	0	0	430,000	430,000	0	0	0	0	430,000
Lining Upgrade – MK Network	0	0	0	0	0	0	0	0	0	0	0	0
Footways/Redway Improvements	0	0	0	0	0	0	0	0	0	0	0	0
Carriageway Resurfacing	2,202,003	2,930,000	1,500,000	1,500,000	1,900,000	10,032,003	2,202,003	0	0	0	0	2,202,003
Redway Resurfacing	400,000	200,000	200,000	200,000	200,000	1,200,000	400,000	0	0	0	0	400,000
Redway Signage	10,000	40,000	0	0	0	50,000	10,000	0	0	0	0	10,000
Surface Dressing Programme	1,470,000	500,000	500,000	750,000	2,750,000	5,970,000	1,470,000	0	0	0	0	1,470,000
Highways and pavement asset enhancement programme	200,000	200,000	200,000	200,000	200,000	1,000,000	200,000	0	0	0	0	200,000
Redways Improvements	150,000	100,000	60,000	60,000	70,000	440,000	150,000	0	0	0	0	150,000
Footpath Improvements	314,220	300,000	100,000	100,000	130,000	944,220	314,220	0	0	0	0	314,220
Upgrading of Highway Carrier drains	50,000	100,000	100,000	100,000	100,000	450,000	50,000	0	0	0	0	50,000
Vehicle Safety Barriers	250,000	250,000	0	0	0	500,000	250,000	0	0	0	0	250,000
White Lining Programme	100,225	150,000	150,000	150,000	150,000	700,225	100,225	0	0	0	0	100,225
Directional Signs	29,242	337,727	250,000	0	0	616,969	29,242	0	0	0	0	29,242
CMK Capital Programme works (Pavements & Street Furniture)	50,000	50,000	50,000	50,000	50,000	250,000	50,000	0	0	0	0	50,000
City Centre Paving Reconstruction	50,000	50,000	0	0	0	100,000	50,000	0	0	0	0	50,000
Supporting Access and Mobility across Milton Keynes	20,000	80,000	0	0	0	100,000	20,000	0	0	0	0	20,000
Road Patches greater than 10 square metres	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
Crack Sealing	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
Drainage	50,000	50,000	50,000	50,000	50,000	250,000	50,000	0	0	0	0	50,000
Lavendon Drainage	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
Low Emission Buses Initiative	387,440	0	0	0	0	387,440	387,440	0	0	0	0	387,440
Passenger Transport	896,366	277,932	277,932	277,932	277,932	2,008,094	896,366	0	0	0	0	896,366
CMK Passenger Transport	74,331	0	0	0	0	74,331	74,331	0	0	0	0	74,331
Magna Park and Whitehouse Bus Stops	134,620	0	0	0	0	134,620	134,620	0	0	0	0	134,620
Real Time Passenger Information	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
Bus Interchanges	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
E-Cargo Bikes	227,207	0	0	0	0	227,207	227,207	0	0	0	0	227,207

Project	Revised Programme						Revised Spend Approval					Total Spend Approval £
	20/21	21/22	22/23	23/24	future years	Total funding	20/21	21/22	22/23	23/24		
	£	£	£	£	£	£	£	£	£	£		
Road Safety	0	0	0	0	0	0	0	0	0	0	0	0
Smart Ticketing	702,437	0	0	0	0	702,437	702,437	0	0	0	0	702,437
School '20' Zones	6,413	0	0	0	0	6,413	6,413	0	0	0	0	6,413
Wig-Wag Replacement	3,029	0	0	0	0	3,029	3,029	0	0	0	0	3,029
A421	3,000,000	0	0	0	0	3,000,000	3,000,000	0	0	0	0	3,000,000
Section 106 - V6 Grid Road Corridor Improvement Schemes	645,706	700,000	0	0	0	1,345,706	645,706	700,000	0	0	0	1,345,706
A421 Kingston Roundabout	0	0	0	0	0	0	0	0	0	0	0	0
East West Rail	125,000	500,000	500,000	500,000	5,789,617	7,414,617	125,000	0	0	0	0	125,000
A421 Fen Farm to Eagle Farm	151,990	0	0	0	0	151,990	151,990	0	0	0	0	151,990
Monkston V11 Improvements	200,000	1,410,791	3,200,000	0	0	4,810,791	200,000	0	0	0	0	200,000
Crownhill-Loughton Improvements	0	50,000	306,732	1,000,000	1,000,000	2,356,732	0	0	0	0	0	0
V4 Crossings	715,771	0	0	0	0	715,771	715,771	0	0	0	0	715,771
Street Lighting Column Replacement	0	0	0	0	0	0	0	0	0	0	0	0
Street Lighting Column Replacement & LED conversions	1,500,000	1,500,000	500,000	500,000	1,500,000	5,500,000	1,500,000	0	0	0	0	1,500,000
Redway Lighting Improvements	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
Investment in LED lighting in Estates	1,926,900	0	0	0	0	1,926,900	1,926,900	0	0	0	0	1,926,900
CMK multi-storey car park	960,995	0	0	0	0	960,995	960,995	0	0	0	0	960,995
Caldecotte Parking	85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
Upgrade of Parking Machines	0	0	0	0	0	0	0	0	0	0	0	0
Parish and Town Council Investment Scheme	24,462	0	0	0	0	24,462	24,462	0	0	0	0	24,462
ERLAS & Landscape Footpath & Hard Surfaces Reconstruction	103,801	0	0	0	0	103,801	103,801	0	0	0	0	103,801
Recycling Bins for high streets	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
Smart Bins	0	0	0	0	0	0	0	0	0	0	0	0
Landscape Maintenance Equipment	553,850	0	0	0	0	553,850	553,850	0	0	0	0	553,850
Public Rights of Way Bridges	115,523	0	0	0	0	115,523	115,523	0	0	0	0	115,523
Community Infrastructure Fund	33,104	180,000	100,000	8,000	0	321,104	33,104	0	0	0	0	33,104
Play Area Equipment review and improvement	69,410	0	0	0	0	69,410	69,410	0	0	0	0	69,410
Springfield and Willen - Refurbishment and Upgrade	0	0	0	0	0	0	0	0	0	0	0	0
Ashpole furlong, Loughton refurbishment	69,625	0	0	0	0	69,625	69,625	0	0	0	0	69,625
Neath Hill Play area improvements	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
Leon Recreation Park	143,000	0	0	0	0	143,000	143,000	0	0	0	0	143,000
Selbourne Avenue Cemetery Phases A&C	265,000	0	0	0	0	265,000	265,000	0	0	0	0	265,000
Provision of Additnl Cemetery Facilities	93,807	0	0	0	0	93,807	93,807	0	0	0	0	93,807
Improve Security at Sensitive sites	124,662	0	0	0	0	124,662	124,662	0	0	0	0	124,662
Claridge Dr Junction Improvements	20,796	0	0	0	0	20,796	20,796	0	0	0	0	20,796
Solar Photovoltaic Proposal MKWRP	220,000	0	0	0	0	220,000	220,000	0	0	0	0	220,000
Registration Service	0	0	0	0	0	0	0	0	0	0	0	0
Emergency Active Travel Fund	160,000	0	0	0	0	160,000	160,000	0	0	0	0	160,000
New Waste Collection Scheme	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
Replacement Revenue & Benefits System	162,830	132,712	0	0	0	295,542	162,830	132,712	0	0	0	295,542
Intrusion Detection & Prevention System	0	0	0	0	0	0	0	0	0	0	0	0
VDI Replacement	0	0	0	0	0	0	0	0	0	0	0	0
ICT Asset Funding Programme	506,127	605,000	810,000	0	0	1,921,127	506,127	0	0	0	0	506,127

Project	Revised Programme						Revised Spend Approval				
	20/21	21/22	22/23	23/24	future years	Total funding	20/21	21/22	22/23	23/24	Total Spend
	£	£	£	£	£	£	£	£	£	£	Approval
Data Hosting & Storage	34,449	0	0	0	0	34,449	34,449	0	0	0	34,449
PC's & Laptops Replacement	48,120	109,000	116,000	0	0	273,120	48,120	0	0	0	48,120
Network Security & Wifi	89,184	0	0	0	0	89,184	89,184	0	0	0	89,184
Total Programme	130,684,553	109,559,843	53,607,763	47,246,057	17,189,880	358,288,096	130,684,553	47,938,748	1,477,768	2,294	180,103,363