

Annex N
Capital Programme Changes - Revised 15th
December 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 Cabinet 1 September 2020	130.685	109.560	53.608	47.246	17.190	358.288	130.685	47.939	1.478	0.002	180.103
Amendments to the programme:											
Hanslope Primary School Expansion - agreed by DD 20 October 2020	(0.113)	0.575	0.000	0.000	0.000	0.462	(0.113)	0.575	0.000	0.000	0.462
Fullers Slade Regeneration	0.399	0.000	0.000	0.000	0.000	0.399	0.399	0.000	0.000	0.000	0.399
5 Year Housing Capital Investment Programme	1.775	0.000	0.000	0.000	0.000	1.775	1.775	0.000	0.000	0.000	1.775
Communal Heating	(0.207)	0.000	0.000	0.000	0.000	(0.207)	(0.207)	0.000	0.000	0.000	(0.207)
Purchase of Properties (Council Dwellings)	5.500	(5.500)	0.000	0.000	0.000	0.000	5.500	(5.500)	0.000	0.000	0.000
Housing Infrastructure Fund (highways)	2.865	3.216	53.050	20.126	0.000	79.257	2.865	3.216	53.050	20.126	79.257
Tattenhoe Park Community Wellness Hub	0.146	0.000	0.000	0.000	0.000	0.146	0.146	0.000	0.000	0.000	0.146
Emerson Valley Sports Pavillion Remedial works	(0.024)	0.000	0.000	0.000	0.000	(0.024)	(0.024)	0.000	0.000	0.000	(0.024)
New Projects:											
1 Bed Acquisitions	4.539	0.000	0.000	0.000	0.000	4.539	4.539	0.000	0.000	0.000	4.539
Granby Court and Everglade House	0.621	0.000	0.000	0.000	0.000	0.621	0.621	0.000	0.000	0.000	0.621
Mellish Court & The Gables	2.891	0.000	0.000	0.000	0.000	2.891	2.891	0.000	0.000	0.000	2.891
Fishermead - Modular	6.535	0.000	0.000	0.000	0.000	6.535	6.535	0.000	0.000	0.000	6.535
Fairfields Area 11 Allotment Site	0.243	0.000	0.000	0.000	0.000	0.243	0.243	0.000	0.000	0.000	0.243
Bletchley Fire Station Site Clearances/Intervention	0.200	0.000	0.000	0.000	0.000	0.200	0.200	0.000	0.000	0.000	0.200
Bletchley to Blue Lagoon Redway links	0.671	0.000	0.000	0.000	0.000	0.671	0.671	0.000	0.000	0.000	0.671
VMWare Enterprise agreement	0.417	0.000	0.000	0.000	0.000	0.417	0.417	0.000	0.000	0.000	0.417