

Annex M
Capital Programme Changes -

Scheme	Resource Allocation					Spend Approval						
	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	Future years £m	Total £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	Future years £m	Total £m
Capital Programme Cabinet 13 July 2021	169.992	140.966	119.966	22.882	22.964	476.770	169.992	54.127	42.570	1.180	1.117	268.986
Amendments to the programme:												
Whitehouse Community Facility	0.500	0.000	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.500
Solar Photovoltaic Proposal MKWRP	(0.220)	0.000	0.000	0.000	0.000	(0.220)	(0.220)	0.000	0.000	0.000	0.000	(0.220)
Calverton Lane Primary School	0.500	0.000	0.000	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.500
Surfaces Dressing Programme	0.767	0.000	0.000	0.000	0.000	0.767	0.767	0.000	0.000	0.000	0.000	0.767
The Lakes Estate Regeneration - HRA	0.000	(3.000)	0.000	0.000	0.000	(3.000)	0.000	0.000	0.000	0.000	0.000	0.000
Lakes Estate - Commercial Development - General Fund	0.000	3.000	0.000	0.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000
ICT Asset Funding Programme	0.000	(0.950)	0.000	0.000	0.000	(0.950)	0.000	0.000	0.000	0.000	0.000	0.000
PC's & Laptops Replacement	(0.120)	(0.116)	0.000	0.000	0.000	(0.236)	(0.120)	0.000	0.000	0.000	0.000	(0.120)
New Projects:												
Towns Fund - 1. Innovation Hub	0.053	0.100	1.000	1.500	0.398	3.050	0.000	0.000	0.000	0.000	0.000	0.000
Towns Fund - 2. RDF	0.110	3.000	3.000	2.000	0.800	8.910	0.000	0.000	0.000	0.000	0.000	0.000
Towns Fund - 3. Transport Hub	0.000	0.000	0.410	1.500	2.000	3.910	0.000	0.000	0.000	0.000	0.000	0.000
Towns Fund - 4. Public Realm Imps	0.000	0.000	0.050	0.302	1.750	2.102	0.000	0.000	0.000	0.000	0.000	0.000
Towns Fund - 5. Redway Improvements	0.090	0.150	0.520	0.000	0.000	0.760	0.000	0.000	0.000	0.000	0.000	0.000
Towns Fund - 6. Tech Park Bletchley	0.064	0.670	0.184	0.000	0.000	0.918	0.000	0.000	0.000	0.000	0.000	0.000
Towns Fund - 7. Trans @ Bletchley Pk	0.120	2.120	0.000	0.000	0.000	2.240	0.000	0.000	0.000	0.000	0.000	0.000
Towns Fund - 8. Fibre Connectivity	0.100	0.237	0.237	0.237	0.000	0.710	0.000	0.000	0.000	0.000	0.000	0.000
Towns Fund - 9. AMoVS	0.000	0.237	0.237	0.237	0.000	0.710	0.000	0.000	0.000	0.000	0.000	0.000
Future ICT	1.150	0.550	0.000	0.000	0.000	1.700	0.000	0.000	0.000	0.000	0.000	0.000
VDI Replacement with Laptops	0.796	0.225	0.210	0.140	0.420	1.791	0.796	0.000	0.000	0.000	0.000	0.796
Agora Regeneration	5.000	15.000	16.591	0.000	0.000	36.591	5.000	0.000	0.000	0.000	0.000	5.000
Asset rationalisation programme	0.325	0.000	0.000	0.000	0.000	0.325	0.325	0.000	0.000	0.000	0.000	0.325
Parking and Street Improvements - Agora and Wolverton High Street	0.250	3.511	0.000	0.000	0.000	3.761	0.250	0.000	0.000	0.000	0.000	0.250
Potholes 10m2	0.650	0.000	0.000	0.000	0.000	0.650	0.650	0.000	0.000	0.000	0.000	0.650
Total Capital Programme	180.127	165.463	142.167	28.561	28.331	544.649	179.590	54.677	42.570	1.180	1.117	279.134