

**Funded from Pot**

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Annex A6

Appraisal Ref	Project Name	Service Block	Capital Costs							Total Scheme Cost to 2011/12	Commitment for 2012/13 onwards	
			Prior Years Spend	2006/07 Latest Budget	2007/08 Programme	2008/09 Programme	2009/10 Programme	2010/11 Programme	2011/12 Programme			
			£	£	£	£	£	£	£			
<b>Prior Year Starts</b>												
<b><u>Environment</u></b>												
<b><u>2005/06</u></b>												
3/C/00091	Improvements to Emberton Park: Toilets and access roads	EPCS	30,000	40,000	5,000						75,000	
<b><u>2006/07</u></b>												
3/C/00167	Emberton Park Improvements	EPCS		40,000	35,000						75,000	
3/C/00207	Bradwell Abbey Improvements Programme	EPCS		260,000	165,000						425,000	
3/C/00211	Improvements to Strategic Open Spaces	EPCS		340,000	35,000						375,000	
3/C/00194	Western Expansion Area - Land Value Enhancement (part)	EPCS			200,000	200,000	200,000				600,000	
<b><u>Learning &amp; Development</u></b>												
<b><u>2004-05</u></b>												
4/C/00041-100	Theatre Endowment	EPCS	396,000	66,000	66,000	66,000	66,000				660,000	
<b><u>2006-07</u></b>												
4/C/00135	CMK Library - Meet DDA Requirements	EPCS		45,000	50,000						95,000	
4/C/00137	Extension to Furze House (re-phased)	Social Services			56,800						56,800	
4/C/00161	Replacement Windows & External Doors at South Furzton, Bancroft, Britten Grove and Giffard Park	EPCS		31,660	13,340						45,000	
4/C/00166	Willen Village Pavillion Extension	EPCS		400,000	225,000						625,000	
4/C/00172	DDA Works on CEC Buildings	EPCS		25,000	25,000						50,000	
<b>Total Prior Year Starts</b>												
			<b>426,000</b>	<b>1,247,660</b>	<b>876,140</b>	<b>266,000</b>	<b>266,000</b>	<b>0</b>	<b>0</b>		<b>3,081,800</b>	<b>0</b>

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			Prior Years Spend	Funded from Pot 2006/07 Latest Budget	2007/08 Programme	2008/09 Programme	2009/10 Programme	2010/11 Programme	2011/12 Programme		Commitment for 2012/13 onwards
			£	£	£	£	£	£	£	£	
<b>2007/08 Starts</b>											
<b>Chief Executive</b>											
2/C/00024	ICT Hot Desking	EPCS			150,000					150,000	
2/C/00025	Corporate GIS	EPCS			200,000					200,000	
2/C/00027	Mobile Computing	EPCS			90,000					90,000	
2/C/00030	Care First System Upgrade or Replacement	EPCS			150,000					150,000	
2/C/00031	New Call Management System	EPCS			150,000					150,000	
			0	0	740,000	0	0	0	0	740,000	
<b>Environment</b>											
3/C/00242	Refurbishment of Saxon Court Phase 4	EPCS			1,018,000					1,018,000	
3/C/00243	Effective Use of Accommodation & Delivery of Services to the Public Phase 2	EPCS			482,000					482,000	
3/C/00254	Access Improvements Within Deprived Housing Estates	EPCS			500,000					500,000	
3/C/00256	Play Area Improvement Fund	EPCS			200,000					200,000	
3/C/00257	Emberton Park Caravan Storage Security Enhancement	EPCS			33,250					33,250	
3/C/00259	Footpaths in Landscape Services Care (ERLAS)	EPCS			93,000					93,000	
3/C/00261	Play Area Surface and Equipment Refurbishment and Replacement	EPCS			101,000					101,000	
3/C/00268	Admin Buildings 5 Year Essential Improvement Plan Yr. 2 (part)	EPCS			400,000	400,000				800,000	
3/C/00304	IT & HR Training	EPCS			220,000					220,000	
3/C/00305	Provision of Kitchenettes at Civic Offices & Saxon Court	EPCS			127,700					127,700	
			0	0	3,174,950	400,000	0	0	0	3,574,950	

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			£	2006/07 Latest Budget	2007/08 Programme	£	£	£	£			£
<b>Learning &amp; Development</b>												
4/C/00225	CMK Library: meet DDA requirements	EPCS			117,250						117,250	
4/C/00227	Replacement of Mobile Library	EPCS			95,000						95,000	
4/C/00236	Emerson Valley Sports Pavillion	EPCS			2,200,000						2,200,000	
4/C/00237	Millmead Hall, Roof and Floor	EPCS			250,000						250,000	
4/C/00249	Woolstone Community Centre Soft Play Area	EPCS			10,000						10,000	
4/C/00256	Bletchley Youth Centre Redevelopment	EPCS			300,000						300,000	
4/C/00257	Mathiesen Youth & Community Centre Underpinning	EPCS			95,000						95,000	
4/C/00272	Oakgrove Leisure Centre Air Conditioning	EPCS			30,000						30,000	
4/C/00270	WotG Tennis Court & Fence Enhancement	EPCS			75,000						75,000	
4/C/00240	Heating Upgrades at Chepstow Drive, Two Mile Ash, Community Centre & Monkston Pavillion	EPCS			35,000						35,000	
4/C/00243	Monkston Community Centre - Upgrade Main Hall Heating & Install Suspended Ceiling	EPCS			35,000						35,000	
4/C/00267	Westcroft Community Centre Internal Refurbishment	EPCS			10,000						10,000	
4/C/00261	Crownhill Meeting Place Replacement Roof & Anit Graffiti Measures	EPCS			30,000						30,000	
4/C/00220	Britten Grove Meeting Place Security Improvements	EPCS			25,000						25,000	
4/C/00246	Coffee Hall Community Centre Replacement Heating & Air Conditioning	EPCS			20,000						20,000	
4/C/00241	Heronbrook Meeting Place Refurbishment of Toilets & Flooring Upgrade	EPCS			20,000						20,000	
4/C/00245	Bradville Hall Replacement Toilets	EPCS			20,000						20,000	
4/C/00259	Bancroft Meeting Place Replacement Windows, Doors & Internal Sprung Floor	EPCS			30,000						30,000	
4/C/00263	George St Roof Re-surface & Stone Work Re-Facing	EPCS			40,000						40,000	
4/C/00264	Furztown Sports Ground New Roof Covering & Anti Vandal Measures	EPCS			75,000						75,000	
4/C/00275	South Furztown Meeting Place Refurbishment	EPCS			20,000						20,000	
4/C/00248	West Bletchley Community Centre Light Refurbishment	EPCS			10,000						10,000	
4/C/00222	Chepstow Drive Community Centre Flooring Upgrade	EPCS			10,000						10,000	
4/C/00266	Warwick Rd Community Centre Enclose Front Porch, Replace Kitchen & Renew Flooring	EPCS			58,000						58,000	
	New Library Internal Fittings	EPCS			100,000						100,000	
			0	0	3,710,250	0	0	0	0	0	3,710,250	0

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			Prior Years Spend	Funded from Pot		2008/09 Programme	2009/10 Programme	2010/11 Programme	2011/12 Programme		
			£	2006/07 Latest Budget	2007/08 Programme	£	£	£	£		
<b>Neighbourhood General Fund</b>											
5/C/00043	Health & Safety	Social Services			40,000					40,000	
5/C/00044	St.Giles Centre of Excellence for People with Dementia	Social Services			50,000					50,000	
5/C/00045	Renovation & Home Repairs Assistance Grants	Housing			175,000					175,000	
5/C/00046	Private Sector Housing Empty Homes	Housing			125,000					125,000	
5/C/00047	Disabled Facilities Grants	Housing			750,000					750,000	
			0	0	1,140,000	0	0	0	0	1,140,000	0
	<b>Total 2007/08 Starts</b>		<b>0</b>	<b>0</b>	<b>8,765,200</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,165,200</b>	<b>0</b>
	<b>2008/09 Starts</b>									0	
	<b>Total 2008/09 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2009/10 Starts</b>									0	
	<b>Total 2009/10 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2010/11 Starts</b>									0	
	<b>Total 2010/11 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2011/12 Starts</b>									0	
	<b>Total 2011/12 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Unallocated Pot</b>		<b>426,000</b>	<b>1,247,660</b>	<b>9,641,340</b>	<b>666,000</b>	<b>266,000</b>	<b>0</b>	<b>0</b>	<b>12,247,000</b>	<b>0</b>