

Detailed list of projects with Multiple Years Spend Approval within the 2017/18 Capital Programme

Scheme	Total Resource Allocation £	Spend Approval				
		Prior Years £	2017/18 £	2018/19 £	2019/20 Onwards £	Total £
Adult Social Care & Health						
Enhancement Adult Social Care Day Serv	437,000	0	130,790	306,210	0	437,000
Development of Infrastructure	100,000	78,789	0	21,211	0	100,000
Autism	18,500	14,600	0	3,900	0	18,500
Telecare	170,000	113,914	15,000	11,548	0	140,462
Service Redesign	131,005	35,566	20,263	25,000	0	80,829
Total Adult Social Care & Health	856,505	242,870	166,053	367,869	0	776,792
Children & Families						
Haversham Village School	2,351,734	73,238	1,616,582	661,913	0	2,351,734
Orchard Academy Expansion	2,851,043	105,026	1,770,376	975,641	0	2,851,043
Eagle Farm Primary School	9,135,896	490,656	179,239	5,545,000	2,921,000	9,135,896
Bletchley Secondary Expansion	6,411,000	0	0	50,000	0	50,000
School Security Programme	90,834	16,373	35,000	39,461	0	90,834
Pupil Specific Works	310,452	180,393	105,578	24,481	0	310,452
Priory Rise 1FOE	2,688,171	2,500,017	58,154	130,000	0	2,688,171
St Mary & St Giles CE Junior School	2,160,022	2,264	105,151	53,108	0	160,522
Kents Hill School Planning Requirements	550,000	0	349,000	201,000	0	550,000
Fenny House Adaptation	210,158	10,150	198,508	1,500	0	210,158
Total Children & Families	26,759,310	3,378,117	4,417,588	7,682,105	2,921,000	18,398,810
Housing & Regeneration - Housing						
Water Meters for Willen Travellers Site	60,000	0	0	60,000	0	60,000
Disabled Facilities Grant	2,873,495	1,486,752	1,064,558	322,185	0	2,873,495
Coltsfoot New Council Houses	3,494,954	82,334	143,043	3,223,677	45,900	3,494,954
Franklin Croft New Council Houses	1,770,070	175,910	1,100,000	469,464	24,696	1,770,070
Kellen Drive New Council Houses	1,776,519	146,030	1,009,682	596,621	24,186	1,776,519
St Georges New Council Houses	2,100,648	150,298	259,778	1,663,630	26,942	2,100,648
Germander New Council Houses	1,063,805	47,413	49,631	953,561	13,200	1,063,805
1 Fern Grove	60,000	817	0	59,183	0	60,000
52 Westfield	80,000	490	0	79,510	0	80,000
New Council Housing - 4 Garage Sites	3,228,498	1,185,283	2,041,601	1,614	0	3,228,498
Saints Georges Walkways	223,511	0	170,250	53,261	0	223,511
Structural - Roofing	2,731,000	0	1,823,403	907,597	0	2,731,000
Additional Temporary Accommodation	4,000,000	0	80,000	720,000	0	800,000
Harrier Court	437,456	28,774	0	408,683	0	437,456
Mellish Court Fire Safety Upgrades	622,369	62,169	0	560,200	0	622,369
Total Housing & Regeneration - Housing	24,522,326	3,366,270	7,741,946	10,079,186	134,924	21,322,326
Growth, Economy & Culture						
Milton Keynes Local Broadband Plan	2,400,000	1,229,746	0	1,170,254	0	2,400,000
Westcroft Meeting Place	1,457,801	77,773	132,501	1,247,527	0	1,457,801
Central Milton Keynes Library	502,197	29,419	356,661	116,118	0	502,197
Open Libraries Solutions	250,000	0	140,000	110,000	0	250,000
Shenley Leisure Centre - New Sports Hall	408,036	40,000	0	368,036	0	408,036
Bradwell Abbey Improvements Programme	733,473	311,577	210,432	211,465	0	733,473
MK Gallery - Expansion	2,089,763	120,053	1,078,471	891,239	0	2,089,763
Woolstones Community Centre Refurb	150,000	24,179	60,000	15,821	0	100,000
Bradwell Common Community Centre	10,000	5,311	0	4,689	0	10,000
Two Mile Ash Community Annex	40,000	8,633	0	31,367	0	40,000
Tatenhoe Pavilion-Artificial Grass Pitch	244,043	0	147,350	96,693	0	244,043
Crownhill Meeting Place	90,000	19,109	62,148	8,743	0	90,000
Library ICT Upgrade	100,000	0	5,000	95,000	0	100,000
Westcroft Pavilion Reconfiguration	145,564	962	129,736	14,866	0	145,564
New MK Museum	5,566,410	1,968,965	3,347,445	250,000	0	5,566,410
Total Growth, Economy & Culture	14,187,287	3,835,728	5,669,743	4,631,816	0	14,137,287

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Public Realm						
Swan River Bridge Upgrading and Strength	341,438	186,678	34,760	120,000	0	341,438
H10 Canal Bridge Upgrading	685,000	11,917	10,000	190,000	0	211,917
Monkston & Brinklow V11 Improvements	3,500,000	209,832	640,168	100,000	0	950,000
CMK Multi Storey Car Park	10,168,000	26,441	518,552	505,007	0	1,050,000
Provision of Additnl Cemetery Facilities	130,000	7,868	80,000	42,133	0	130,000
Passenger Transport	873,362	165,245	523,630	184,487	0	873,362
Low Emission Bus Scheme - Infrastructure	170,000	0	0	170,000	0	170,000
Low Emission Bus Scheme - Bus Provision	1,630,121	0	0	1,630,121	0	1,630,121
Redway Super Routes	584,381	0	5,442	578,939	0	584,381
Cycling	95,000	0	0	45,000	0	45,000
Total Public Realm	18,177,302	607,981	1,812,552	3,565,686	0	5,986,218
Resources						
Future Work Programme	6,473,598	604,095	5,244,503	625,000	0	6,473,598
ICT Asset Funding Programme	730,700	545,995	164,705	20,000	0	730,700
Software - Microsoft	1,253,109	222,646	238,664	227,808	490,882	1,180,000
Brooklands Health Facility	10,100,000	2,333,713	5,189,639	2,576,648	0	10,100,000
Rivers Re-roofing	330,000	8,614	223,259	98,127	0	330,000
Civic Offices External Works	90,674	0	0	90,674	0	90,674
Council Chamber - Equipment upgrade	100,000	0	0	100,000	0	100,000
Data Hosting & Storage	3,556,919	2,254,324	975,660	326,935	0	3,556,919
Techforge Cloud FM Software Solution	32,700	0	15,125	17,575	0	32,700
Replacement Revenue & Benefits System	900,000	0	147,000	103,000	0	250,000
Whitehouse Health Facility	12,150,000	0	1,131,257	168,743	0	1,300,000
Fire Door and glazing unit Enhancement	180,300	0	125,000	55,300	0	180,300
Total Resources	35,898,000	5,969,387	13,454,812	4,409,810	490,882	24,324,891
Strategy						
Go Ultra Low - Infrastructure	4,518,945.00	3,271.73	1,000,000.00	3,515,673.27	0.00	4,518,945
Go Ultra Low - Vehicles	3,926,625.00	625,050.00	1,074,950.00	2,226,625.00	0.00	3,926,625
Go Ultra Low - Experience Centre	554,430.00	400,600.00	30,000.00	123,830.00	0.00	554,430
Total Resources	9,000,000	1,028,922	2,104,950	5,866,128	0	9,000,000
Total Multiple Years Spend Approval	129,400,730	18,429,274	35,367,644	36,602,600	3,546,806	93,946,323