

Detailed list of projects with Multiple Years Spend Approval within the 2016/17 Capital Programme

Scheme	Total Resource Allocation £	Spend Approval				
		Prior Years £	2016/17 £	2017/18 £	2018/19 Onwards £	Total £
Children & Families						
Cedars Block 1 Masonry Works	31,200	0	1,000	30,200	0	31,200
Willen Roof Lights Upgrade	33,600	0	1,000	32,600	0	33,600
Haversham Village School	1,989,002	230	19,773	120,000	1,849,000	1,989,002
Orchard Academy Expansion	2,850,008	806	119,202	2,280,000	450,000	2,850,008
South W. MK Additional Primary Provision	8,349,186	449,087	5,863,099	2,037,000	0	8,349,186
Eagle Farm Primary School	9,132,058	106,820	203,237	5,901,000	2,921,000	9,132,058
New Kents Hill Primary School	7,684,870	391,950	5,111,920	2,181,000	0	7,684,870
Kents Hill Secondary & Special Sch	25,503,638	1,240,360	15,622,279	8,641,000	0	25,503,638
Total Children & Families	55,573,562	2,189,253	26,941,509	21,222,800	5,220,000	55,573,562
Housing & Community - Housing						
Clifton Court Biomass	635,702	21,048	307,327	307,327	0	635,702
Mellish Court Fire Safety Upgrades	772,312	0	212,112	560,200	0	772,312
New Council Houses - Blind Pond Farm	970,000	0	930,000	40,000	0	970,000
Coltsfoot New Council Houses	1,808,439	0	534,892	1,273,547	0	1,808,439
Franklin Croft New Council Houses	1,890,095	0	415,245	1,474,850	0	1,890,095
Kellen Drive New Council Houses	1,400,758	0	315,876	1,084,882	0	1,400,758
St Georges New Council Houses	1,350,166	0	244,629	1,105,537	0	1,350,166
Germander New Council Houses	689,959	0	154,625	535,334	0	689,959
Total Housing & Community - Housing	9,517,431	21,048	3,114,706	6,381,677	0	9,517,431
Planning, Culture & Infrastructure						
Westcroft Meeting Place	1,124,347	842	642,158	481,347	0	1,124,347
Central Milton Keynes Library	502,197	27	363,226	138,945	0	502,197
Bletchley Library	609,283	413	469,926	138,945	0	609,283
Bradwell Abbey Improvements Programme	733,473	293,040	407,433	33,000	0	733,473
New MK Museum	5,711,185	196	4,831,672	879,317	0	5,711,185
Total Planning, Culture & Infrastructure	8,680,486	294,516	6,714,416	1,671,554	0	8,680,486
Public Realm						
Railway Walk Canal Footbridge, Gt Linfd	290,000	31,264	15,000	43,736	0	90,000
MK MMM Present Year	244,000	0	165,000	79,000	0	244,000
Redway Super Routes	584,381	0	420,000	164,381	0	584,381
Provision of Additnl Cemetery Facilities	130,000	4,283	95,718	25,000	5,000	130,000
Total Public Realm	1,248,381	35,546	695,718	312,117	5,000	1,048,381
Resources						
Cool Air System - Civic	2,636,000	0	2,236,000	400,000	0	2,636,000
Data Hosting & Storage	3,556,919	199,378	2,937,541	420,000	0	3,556,919
ERP System Replacement	1,600,000	372,582	1,172,324	55,093	0	1,600,000
Software - Microsoft	1,180,000	0	181,630	228,110	770,260	1,180,000
Total Resources	8,972,919	571,961	6,527,495	1,103,203	770,260	8,972,919
Strategy						
Go Ultra Low - Infrastructure	4,518,945	0	2,182,220	2,336,725	0	4,518,945
Go Ultra Low - Vehicles	3,926,625	0	1,443,000	2,483,625	0	3,926,625
Go Ultra Low - Experience Centre	554,430	0	430,380	124,050	0	554,430
Total Strategy	9,000,000	0	4,055,600	4,944,400	0	9,000,000
Total Multiple Years Spend Approval	92,992,778	3,112,324	48,049,443	35,635,751	5,995,260	92,792,778