

## 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 £
<b>Children &amp; Families</b>						
Russell Street Block 1 Heating Upgrade	321,062	6,288	279,774	35,000	0	321,062
Cedars Block 1 Masonry Works	72,000	0	2,000	30,200	0	32,200
Haversham Village School	1,989,002	230	19,773	120,000	1,849,000	1,989,002
Orchard Academy Expansion	2,850,008	806	171,202	2,228,000	450,000	2,850,008
3FE Jr School - Shenley Church End	7,086,000	0	2,925	17,075	0	20,000
South W. MK Additional Primary Provision	8,349,186	449,087	4,779,060	3,121,039	0	8,349,186
Eagle Farm Primary School	9,132,058	106,820	559,237	5,545,000	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
Lord Grey Expansion 2FE	6,195,000	0	10,000	40,000	0	50,000
Kents Hill Secondary & Special Sch	25,503,638	1,240,360	15,022,279	9,241,000	0	25,503,638
<b>Total Children &amp; Families</b>	<b>69,182,824</b>	<b>2,195,541</b>	<b>25,958,169</b>	<b>22,558,314</b>	<b>5,220,000</b>	<b>55,932,024</b>
<b>Housing &amp; Community - Housing</b>						
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 Housing - 4 Garage Sites	3,000,000	44,796	1,455,204	1,500,000	0	3,000,000
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
<b>Total Housing &amp; Community - Housing</b>	<b>12,517,431</b>	<b>65,844</b>	<b>4,569,910</b>	<b>7,881,677</b>	<b>0</b>	<b>12,517,431</b>
<b>Planning, Culture &amp; Infrastructure</b>						
Milton Keynes Local Broadband Plan	2,400,000	1,463,403	47,731	888,866	0	2,400,000
Crownhill Meeting Place	95,000	0	60,000	35,000	0	95,000
Westcroft Meeting Place	1,349,347	842	362,158	986,347	0	1,349,347
Central Milton Keynes Library	502,197	27	196,226	305,945	0	502,197
Bletchley Library	609,283	413	191,926	416,945	0	609,283
Bradwell Abbey Improvements Programme	733,473	293,040	145,923	294,511	0	733,473
New MK Museum	5,711,185	196	2,800,000	2,910,989	0	5,711,185
<b>Total Planning, Culture &amp; Infrastructure</b>	<b>11,400,486</b>	<b>1,757,919</b>	<b>3,803,963</b>	<b>5,838,603</b>	<b>0</b>	<b>11,400,486</b>
<b>Public Realm</b>						
A422 Wepener Bdg W.Bound, N.Pagnell Upgd	240,000	5,415	120,000	114,585	0	240,000
Railway Walk Canal Footbridge, Gt Linfd	290,000	31,264	15,000	43,736	0	90,000
Linford Station Railway, Gt Linford Upgd	300,000	13,659	8,000	28,341	0	50,000
Monk Street / Stratford Rd	385,857	333,956	0	44,089	0	378,045
Bus Infrastructure Improvements	1,800,000	0	50,000	100,000	0	150,000
MK MMM Present Year Valuation and Update	244,000	0	165,000	79,000	0	244,000
Redway Super Routes	584,381	0	300,000	284,381	0	584,381
CMK multi-storey car park	10,168,000	0	50,000	100,000	0	150,000
Provision of Additnl Cemetery Facilities	130,000	4,283	95,718	25,000	5,000	130,000
<b>Total Public Realm</b>	<b>14,142,238</b>	<b>388,577</b>	<b>803,718</b>	<b>819,131</b>	<b>5,000</b>	<b>2,016,426</b>
<b>Resources</b>						
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	2,728,863	628,678	0	3,556,919
ERP System Replacement	1,600,000	372,582	1,172,324	55,093	0	1,600,000
Switchboard	70,000	0	0	70,000	0	70,000
Software - Microsoft	1,180,000	0	225,103	184,637	770,260	1,180,000
Bleak Hall Boiler & Hot Water	315,000	0	15,000	300,000	0	315,000
<b>Total Resources</b>	<b>9,357,919</b>	<b>571,961</b>	<b>6,377,290</b>	<b>1,638,408</b>	<b>770,260</b>	<b>9,357,919</b>

Scheme	Total Resource Allocation £	Spend Approval				
		Prior Years £	2016/17 £	2017/18 £	2018/19 Onwards £	Total £

<b>Strategy</b>						
Go Ultra Low - Infrastructure	4,518,945	0	700,000	3,818,945	0	4,518,945
Go Ultra Low - Vehicles	3,926,625	0	625,000	3,301,625	0	3,926,625
Go Ultra Low - Experience Centre	554,430	0	430,380	124,050	0	554,430
<b>Total Strategy</b>	<b>9,000,000</b>	<b>0</b>	<b>1,755,380</b>	<b>7,244,620</b>	<b>0</b>	<b>9,000,000</b>

<b>Total Multiple Years Spend Approval</b>	<b>125,600,897</b>	<b>4,979,842</b>	<b>43,268,430</b>	<b>45,980,753</b>	<b>5,995,260</b>	<b>100,224,285</b>
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