

# Learning and Development

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Annex A3

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>2003-04</b>												
4/C/00021	New Oxley Park Combined School	Education	4,404,723	341,887	0						4,746,610	208,000
4/C/00022-002	Oakgrove Secondary School, Middleton Phase 1a	Education	13,902,415	1,355,317	51,000						15,308,732	
4/C/00022-003	Oakgrove Secondary School, Middleton Phase 1b	Education	3,255,590	2,203,410	81,000						5,540,000	
4/C/00023	New Hazeley Secondary School Phase 1	Education	13,314,212	(358,077)	36,000						12,992,135	
4/C/00027	SSR Ousedale School Extension	Education	4,273,656	6,532,514	266,000						11,072,170	
<b>2004-05</b>												
4/C/00052	New Walnut (Special School)	Education	2,199,963	4,952,651	113,000						7,265,614	
4/C/00061	Oakgrove Secondary School, Middleton Phase 2	Education	376,470	6,412,030	3,557,000	145,300	11,000				10,501,800	
4/C/00062	Hazeley Secondary School Phase 2	Education	282,240	3,412,760	2,322,000	122,000	11,000				6,150,000	
4/C/00066	Western Expansion Area Primary 1 School	Education	104,000	96,000	548,000	3,548,000	2,228,000	87,000			6,611,000	
4/C/00067	Sustainable Residential Quarter Combined School	Education	131,500	127,000	647,000	4,620,000	2,549,000	115,000			8,189,500	
<b>2005-06</b>												
4/C/00091	New Newton Leys Primary School	Education	0	96,000	652,000	3,548,000	2,228,000	87,000			6,611,000	
4/C/00094	New Tattenhoe Park Primary School	Education	0	516,000	3,575,000	1,947,000	82,000				6,120,000	
4/C/00095	Walton High - new post 16 accommodation	Education	100,237	2,062,053	385,000						2,547,290	
4/C/00097	New Western Expansion '2' Primary School	Education	0	0	101,000	454,000	3,815,000	2,551,000			6,921,000	
4/C/00098	Wavendon First School	Education	161,133	571,867	16,000						749,000	
4/C/00121	Radcliffe School and Associated Sites Redevelopment	Education / EPCS	691,230	9,657,771	8,797,000						19,146,001	
<b>2006-07</b>												
4/C/00137	Extension to Furze House (re-phased)	Social Services		100,000	43,200						143,200	
4/C/00154	New Eastern Expansion Primary School 1	Education		96,000	652,000	3,548,000	2,228,000	87,000			6,611,000	
4/C/00155	Non School Education Properties	Education		400,000	250,000						650,000	
4/C/00156	Nursery Expansion Programme	Education		0	1,250,000						1,250,000	
4/C/00177	Drayton Park Targeted Capital Scheme	Education		417,000	620,000						1,037,000	
4/C/00178	Leon (New Library Block) Targeted Capital Refurbishment Scheme	Education		308,000	937,000						1,245,000	
4/C/00179	Lord Grey Targeted Capital Refurbishment Scheme	Education		2,437,000	5,372,000						7,809,000	
4/C/00180	New Waterhall School Targeted Capital Scheme	Education		384,000	3,264,000	1,822,000	72,000				5,542,000	
4/C/00183	Capitalise significant element of Development Teams Budget 10%	Education			151,500	153,050					304,550	
4/C/00188	Bletchley Leisure Centre Redevelopment and Town Centre Living Project	EPCS		900,000	11,175,000	5,225,000					17,300,000	
4/C/00192	Stanton Middle Complete replace heating & hotwater Distribution	Education		20,000	300,000						320,000	
4/C/00196	Stantonbury Campus Heating and hotwater works - various blocks	Education		500,000	500,000						1,000,000	
3/C/00213	AMK Fees Increase	Education		200,000	150,000	150,000					500,000	
3/C/00217	Caroline Haslett School Extension	Education		625,000	275,000						900,000	
3/C/00285	MK Sure Start Children's Centres	EPCS		1,009,765	1,012,200						2,821,960	

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4/C/00286	Hazeley Secondary Phase 2a	Education		260,000	783,000	372,000	18,000				1,433,000	
4/C/00287	Oakgrove Secondary Phase 3	Education		150,000	701,000	5,870,000	2,729,370	136,000			9,586,370	
4/C/00290	Newlands Primary	Education		96,000	652,000	3,548,000	2,228,000	87,000			6,611,000	
4/C/00291	Middleton Primary 2 Classroom Extension	Education		23,000	449,000	276,000	15,000				763,000	
4/C/00292	Hazeley Secondary Phase 3	Education		174,000	753,000	6,464,000	3,168,000	181,000			10,740,000	
4/C/00293	Base Relocation	Education		23,000	439,000	270,000	15,000				747,000	
4/C/00294	Chestnuts Primary School - Classroom Conversion to Nursery	Education		147,000	36,364						183,364	
<b>Total Prior Year Starts</b>				<b>43,197,369</b>	<b>47,048,943</b>	<b>50,912,264</b>	<b>42,082,350</b>	<b>21,397,370</b>	<b>3,331,000</b>	<b>0</b>	<b>207,969,296</b>	<b>208,000</b>

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			£	£	£	£	£	£	£			
<b>2007/08 Starts</b>												
<b>Education</b>												
4/C/00233	Giffard Park Primary - Extensions & Adaptions	Education			300,000	400,000					700,000	
4/C/00231	Western Expansion Area Secondary	Education			269,000	1,095,000	10,580,000	3,919,000	235,000		16,098,000	
4/C/00232	Project Development Work	Education			600,000						600,000	
4/C/00226	AMP Programme 2007/08	Education			5,850,000						5,850,000	
4/C/00234	School Access Initiative 07-08	Education			420,000						420,000	
4/C/00235	West Bletchley Review - Capital Work	Education			800,000						800,000	
4/C/00284	White Spire MLD Special School - Redevelopment of the Residential Facilities	Education			600,000						600,000	
<b>EPCS</b>												
4/C/00268	Learning & Skills Council Capital NLDC Grant	EPCS			11,000						11,000	
<b>Total 2007/08 Starts</b>			<b>0</b>	<b>0</b>	<b>8,850,000</b>	<b>1,495,000</b>	<b>10,580,000</b>	<b>3,919,000</b>	<b>235,000</b>		<b>25,079,000</b>	<b>0</b>

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			£	£	£	£	£	£	£			
<b>2008/09 Starts</b>												
	AMP Programme	Education				5,850,000					5,850,000	
	Schools Access Initiative	Education				421,000					421,000	
	Eastern Expansion Primary 2	Education				107,000	706,000	3,917,000	2,209,000		6,939,000	96,000
	Newport Pagnell Library Extension / Learning Centre	EPCS				16,300					16,300	
	Bletchley Library & Learning Centre Relocation	EPCS				30,600					30,600	
	Hanslope Library	EPCS				600,000					600,000	
	CMK Library : Extension to Meet Expanding Population & Future Needs	EPCS				2,514,000					2,514,000	
	Kit Room - Longrigg Residential Centre	EPCS				50,000					50,000	
	Westcroft Library Extension / Lifelong Learning Facility	EPCS				13,200					13,200	
	West Flank - New Library / Lifelong	EPCS				27,700					27,700	
	Brownwood Sports Ground	EPCS				600,000					600,000	
	Campbell Park Community Centre	EPCS				1,000,000					1,000,000	
	Great Holm Main Hall Enlargement & Storage Space	EPCS				200,000					200,000	
	Hazely Leisure Centre	EPCS				1,000,000					1,000,000	
	Monkston Park Construct New Community Centre	EPCS				1,000,000					1,000,000	
	Oxley Park Community Centre	EPCS				900,000					900,000	
	Westcroft Sports Ground - Construct New Pavillion	EPCS				800,000					800,000	
	Western Expansion Area	EPCS				2,800,000					2,800,000	
	Archive Provision	EPCS				3,500,000	1,500,000				5,000,000	
	Museum Provision	EPCS				1,000,000	4,000,000	2,000,000	4,000,000		11,000,000	500,000
	CMK Heritage Showcase	EPCS				392,000	6,362,000	627,000	619,000		8,000,000	550,000
	<b>Total 2008/09 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,821,800</b>	<b>12,568,000</b>	<b>6,544,000</b>	<b>6,828,000</b>		<b>48,761,800</b>	<b>1,146,000</b>

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<b>2009/10 Starts</b>												
	Woolstone Sports Ground	EPCS					650,000				650,000	
	Walnut Tree Pavillion Extension	EPCS					700,000				700,000	
	CMK New Building Construction - Community Meeting Place and Sports Facilities Including ATP	EPCS					1,800,000				1,800,000	
	Eastern Expansion Area	EPCS					2,800,000				2,800,000	
	AMP Programme	Education					5,850,000				5,850,000	
	Schools Access Initiative	Education					421,000				421,000	
	<b>Total 2009/10 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,221,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,221,000</b>	<b>0</b>
<b>2010/11 Starts</b>												
	AMP Programme	Education							5,850,000		5,850,000	
	Schools Access Initiative	Education							421,000		421,000	
	<b>Total 2010/11 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,271,000</b>	<b>0</b>	<b>0</b>	<b>6,271,000</b>	<b>0</b>
<b>2011/12 Starts</b>												
	Eastern Expansion Area	EPCS							2,800,000		2,800,000	
	AMP Programme	Education							5,850,000		5,850,000	
	Schools Access Initiative	Education							421,000		421,000	
	<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>9,071,000</b>	<b>0</b>	<b>9,071,000</b>	<b>0</b>
	<b>Total Learning &amp; Development</b>		<b>43,197,369</b>	<b>47,048,943</b>	<b>59,762,264</b>	<b>66,399,150</b>	<b>56,766,370</b>	<b>20,065,000</b>	<b>16,134,000</b>	<b>0</b>	<b>309,373,096</b>	<b>1,354,000</b>