

## 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 £
<b>Adult Social Care &amp; Health</b>						
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
<b>Total Adult Social Care &amp; Health</b>	<b>288,500</b>	<b>207,303</b>	<b>15,000</b>	<b>36,659</b>	<b>0</b>	<b>258,962</b>
<b>Children &amp; Families</b>						
Haversham Village School	2,351,734	73,238	1,160,495	1,118,000	0	2,351,734
Orchard Academy Expansion	2,851,043	105,026	2,296,017	450,000	0	2,851,043
Eagle Farm Primary School	9,135,896	490,656	179,239	5,545,000	2,921,000	9,135,896
<b>Total Children &amp; Families</b>	<b>14,338,672</b>	<b>668,920</b>	<b>3,635,752</b>	<b>7,113,000</b>	<b>2,921,000</b>	<b>14,338,672</b>
<b>Housing &amp; Regeneration - Housing</b>						
Coltsfoot New Council Houses	1,808,439	82,334	505,431	1,220,674	0	1,808,439
Franklin Croft New Council Houses	1,890,095	175,910	916,860	797,325	0	1,890,095
Kellen Drive New Council Houses	1,400,758	146,030	866,421	388,307	0	1,400,758
St Georges New Council Houses	1,350,166	150,298	792,708	407,160	0	1,350,166
Germander New Council Houses	689,959	47,413	419,748	222,798	0	689,959
<b>Total Housing &amp; Regeneration - Housing</b>	<b>7,139,417</b>	<b>601,986</b>	<b>3,501,168</b>	<b>3,036,264</b>	<b>0</b>	<b>7,139,417</b>
<b>Growth, Economy &amp; Culture</b>						
Milton Keynes Local Broadband Plan	2,400,000	1,229,746	0	1,170,254	0	2,400,000
Open Libraries Solutions	250,000	0	140,000	110,000	0	250,000
New MK Museum	5,711,410	1,968,965	3,333,445	409,000	0	5,711,410
MK Gallery - Expansion	2,089,763	120,053	1,431,845	537,865	0	2,089,763
<b>Total Growth, Economy &amp; Culture</b>	<b>10,451,173</b>	<b>3,318,764</b>	<b>4,905,290</b>	<b>2,227,119</b>	<b>0</b>	<b>10,451,173</b>

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<b>Public Realm</b>						
Provision of Additnl Cemetery Facilities	130,000	7,868	117,133	5,000	0	130,000
<b>Total Public Realm</b>	<b>130,000</b>	<b>7,868</b>	<b>117,133</b>	<b>5,000</b>	<b>0</b>	<b>130,000</b>

<b>Resources</b>						
Future Work Programme	6,473,598	604,095	3,869,503	2,000,000	0	6,473,598
Software - Microsoft	1,253,109	222,646	187,499	278,973	490,882	1,180,000
Brooklands Health Facility	10,100,000	2,333,713	5,916,287	1,850,000	0	10,100,000
<b>Total Resources</b>	<b>17,826,707</b>	<b>3,160,454</b>	<b>9,973,289</b>	<b>4,128,973</b>	<b>490,882</b>	<b>17,753,598</b>

<b>Total Multiple Years Spend Approval</b>	<b>50,174,468</b>	<b>7,965,295</b>	<b>22,147,630</b>	<b>16,547,015</b>	<b>3,411,882</b>	<b>50,071,822</b>
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