

	2021/22 Programme	2022/23 Programme	2023/24 Programme	2024/25 Programme	2025/26 Onwards	Total Programme	Explanation of changes	Funding of new schemes and new changes to the programme	Description of Project	Project Justification
Agreed Programme*	78,788,771	48,399,899	41,879,513	16,449,120	0	185,517,303	* as agreed at the February 2020 Council meeting as part of the 2020/21 budget approval process			
Slippage phasing from 2019/20	30,628,471	5,229,114	5,387,794	740,760	0	41,986,139				
Additions/ Deletions of Schemes	(21,250)	(21,250)	(21,250)	0	0	(63,750)	Removal of Client Team Costs Project			
<u>New 2020/21 projects Future Year impact</u>										
P3 Cabinet Report	163,850	0	0	0	0	163,850	Bradwell Abbey Improvements Programme £163k			
P6 Cabinet Report	(1,709,303)	53,050,009	20,125,584	0	0	71,466,290	Hanslope Primary School Expansion £575k; 159 Ramsons Conversions £20k; Purchase of Properties (Council Dwellings) (£5,500k; Voids - Structure (£20k); Housing Infrastructure Fund £3,216k			
January Delegated Decisions	1,130,800	0	0	0	0	1,130,800	Environmental Improvements to Lakes Estate £855k; Emergency Active Travel Fund £276k			
<u>Amendments included in draft programme</u>										
Children and Families										
Fire Protection Improvements	(480,000)	0	0	0	0	(480,000)				
Boiler & Distribution Replacements & Enhancements	20,000	0	0	0	0	20,000	Re- profile of Children's asset management project spend	DfE School Condition Allocation Grant	The 2021/22 Capital Maintenance Programme has been prioritised and agreed Capital and Infrastructure Management Board.	The Schools Capital Maintenance Programme is primarily used to improve existing school building stock of local authority maintained schools, including enhancements, conversions and renovations to either improve the efficiency of the stock or to bring it in line with modern legislation regarding Equality, Building Regulations, Health and Safety, curriculum requirements, etc.
Roofs, Windows and Doors	560,000	0	0	0	0	560,000				
Emergency/reactive improvements Health and Safety	(100,000)	0	0	0	0	(100,000)				
Glebe Meadows Primary & Secondary School	(3,860,173)	2,587,128	0	0	0	(1,273,045)	Budget has been released back to the single capital pot.	DfE School Condition Allocation Grant		
Pupil Specific Works-Pre & Primary	(75,000)	(75,000)	(75,000)	0	0	(225,000)	Budget has been released back to the single capital pot.	DfE School Condition Allocation Grant		
School Security Programme Pre & Primary	(50,000)	(50,000)	(50,000)	0	0	(150,000)	Budget has been released back to the single capital pot.	DfE School Condition Allocation Grant		
Transport										
Passenger Transport	(277,932)	277,932	0	0	277,932	277,932	Addition of 2025/26 Integrated Transport Programme	Integrated Transport Grant	There are shelters that are without courtesy lighting, resulting in safety or perception of safety issues. Upgrading the power supply and lighting will take some pressure off future revenue costs by reducing electricity usage and maintenance requirements. Some areas have a lack of fixed bus stops, making it unclear where to catch a bus. At a minimum the fixed stops will have poles/flags and DDA compliant kerbing, and where possible cantilever shelters will be installed. Improvements to bus travel information at the roadside to include digital screens providing real time information, and wayfinding signage.	The Passenger Transport programme of works will deliver improvements for bus passengers along both the core bus routes defined in the Quality Bus Partnership, and the non-core routes. This programme will address accessibility, facilities and information. Bus usage will be encouraged as passenger feel safer, more comfortable, and better informed. The works will address some of the issues raised in the annual bus passenger survey.
Bridge Programme	(150,000)	0	0	(60,000)	485,000	275,000				
Bridge Approach Safety Barrier Upgrades	250,000	250,000	250,000	250,000	350,000	1,350,000				
Upgrading of BACO Vehicle Parapets (phase 3)	(250,000)	(250,000)	(250,000)	(250,000)	0	(1,000,000)	Addition of 2024/25 Highways Programme	Prudential Borrowing	Many bridges now show signs of significant deterioration and require works to maintain their structural integrity and some will require replacement or upgrading to current design standards. The objective is to ensure the councils stock is fit for purpose and safe for use.	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
Porte Cochere Roof upgrades	50,000	0	0	0	200,000	250,000				
Structural Improvements to Structures inc Bridge Joint Replacements	100,000	0	0	0	150,000	250,000				
Principal Bridge Inspection Programme	(75,000)	50,000	25,000	0	150,000	150,000				
Protective coatings to bridge structural elements	0	0	0	0	30,000	30,000				
Footbridge Refurbishments	0	0	0	0	25,000	25,000				
East West Rail	(200,000)	0	0	(5,289,617)	5,489,617	0	Re- profile of project spend	NHB & Integrated Transport Grant		
Monkston V11 Improvements	0	(1,700,000)	1,700,000	0	0	0	Re- profile of project spend	NHB & Tariff		
Traffic Management & Road Safety	0	0	0	0	430,000	430,000	Addition of 2025/26 Integrated Transport Programme	Integrated Transport Grant	The traffic management and road safety schemes will include all minor to medium physical measures to influence the movement of traffic on an existing network.	The aim of the project is to provide appropriate traffic management and road safety schemes to improve Milton Keynes highway network. There have been a number of schemes identified, which will provide a benefit to all users of the network. The purpose of this project is also to reduce the number and severity of personal injury collisions on the Milton Keynes highway network.

	2021/22 Programme	2022/23 Programme	2023/24 Programme	2024/25 Programme	2025/26 Onwards	Total Programme	Explanation of changes	Funding of new schemes and new changes to the programme	Description of Project	Project Justification
20mph Zones	0	0	0	0	120,000	120,000	Addition of 2025/26 Integrated Transport Programme	Integrated Transport Grant	Continuation of funding for 20mph zones	A prioritised programme of appropriate sites for the implementation of 20mph speed limit and zone restrictions in residential estates be developed where there is evidence of a majority consensus and community support to do so.
Accessibility Fund	0	0	0	0	25,000	25,000	Addition of 2025/26 Integrated Transport Programme	Integrated Transport Grant	Bring high risk footway sites which are currently unusable for mobility impaired users up to standards outlined in The Equality Act 2010.	Essential to undertake works to provide a safe and accessible footway network for all residents of Milton Keynes
Carriageway Resurfacing	(192,000)	(192,000)	(192,000)	(192,000)	1,708,000	940,000	Addition of 2025/26 Highways Programme	Highways Maintenance Grant & Prudential Borrowing	Improve condition of the carriageway, the safety for users of the highway and extend life of asset.	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
Surface Dressing Programme	0	0	0	0	2,700,000	2,700,000	Addition of 2025/26 Highways Programme	Highways Maintenance Grant	Improve condition of the carriageway, the safety for users of the highway and extend life of asset.	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
Redway Resurfacing	0	0	0	0	200,000	200,000	Addition of 2025/26 Highways Programme	Highways Maintenance Grant	Improve condition of the Redways, the safety for users of the redway and extend life of asset.	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
Redways Improvements	200,000	140,000	140,000	130,000	200,000	810,000	Addition of 2025/26 Highways Programme	Highways Maintenance Grant	Footways/redways are the essential links for pedestrian/cycle movement throughout the borough. As such it is essential that these are kept in a safe defect free condition. This project supports the authority's Highways Asset Management Policy/Strategy and Plan which in turn supports the authority's corporate objectives. It also supports the Mobility and Cycle Strategies	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
Footpath Improvements	0	60,000	60,000	70,000	200,000	390,000				
White Lining Programme	0	0	0	0	150,000	150,000	Addition of 2025/26 Highways Programme	Highways Maintenance Grant	Improve condition of the highways, the safety for users of the redway and extend life of asset.	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
CMK Capital Programme works (Pavements & Street Furniture)	0	0	0	0	50,000	50,000	Addition of 2025/26 Highways Programme	Highways Maintenance Grant	Improve condition of the Redways, the safety for users of the redway and extend life of asset.	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
Vehicle Safety Barriers	(125,000)	125,000	0	0	0	0	Re- profile of project spend	Strategic Capital Pot		
Highways and pavement asset enhancement programme	0	0	0	0	200,000	200,000	Addition of 2025/26 Highways Programme	Highways Maintenance Grant	Improve condition of the highways, the safety for users of the redway and extend life of asset.	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
Upgrading of Highway Carrier drains	0	0	0	0	100,000	100,000	Addition of 2025/26 Highways Programme	Highways Maintenance Grant	To upgrade highway carrier drains to an adequate specification where drainage investigations have identified that these highway surface water carrier drains are in a bad state resulting in localised flooding which has network safety implications.	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
Drainage	0	0	0	0	50,000	50,000	Addition of 2025/26 Highways Programme	Prudential Borrowing	To address areas of flooding on the network and reduce risk of harm to the public and discharge our statutory duty.	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
Street Lighting Column Replacement & LED conversions	0	0	0	0	1,500,000	1,500,000	Addition of 2025/26 Highways Programme	Prudential Borrowing	Capital investment to upgrade areas of the Street Lighting Asset, also to reduce the authorities energy demand and Carbon consumption.	MKC have a statutory duty to ensure that the highway network is managed to a quality standard and has a duty of care to maintain the safety and usability of the highway. Supports Asset Management policy, strategy and plan.
Social Care and Housing General Fund										
Disabled Facilities Grants	0	0	0	0	1,117,331	1,117,331	Addition of 2025/26 DFG Programme	Disabled Facilities Grant	Better Care Grant funding for disabled adaptation grants. Funding has not yet been confirmed for these years, assumed to be funded at the same level as confirmed for 2019/20 (subject to future review).	This project helps to reduce bed blocking and allow citizens to remain in their homes through the provision of adaptations to their properties. Funded from the DFG Grant provided through the better care funding from DCLG this is a ring fenced grant.
Housing Revenue Account										
159 Ramsons Conversions	20,000	0	0	0	0	20,000				
The Gables Upgrade	(100,000)	0	0	0	0	(100,000)	Re- profile of Housing Revenue Account asset	Major Repairs	Following an original cautious approach to spend approval request in the July 2020 DD due to assumptions around COVID 19 restrictions. Projects within the 5 year assets management plan have been able to be delivered ahead of initial prudent estimates of delivery, resulting in current allocation being expended in 2020/21. Recourse capacity and availability allows us to increase 2020/21 programme and avoids over demand in future years. T	The purpose of this project is to deliver essential investment works to MKC housing stock.
External Walls & Fencing	(250,000)	(250,000)	(250,000)	0	0	(750,000)	management project spend. £1.775m accelerated into 2020/21 Programme.	Reserve/revenue contribution		
Windows	(150,000)	(150,000)	(150,000)	0	0	(450,000)				
Bathroom Upgrades	(225,000)	0	0	0	0	(225,000)				
Kitchen Upgrades	(250,000)	0	0	0	0	(250,000)				
Voids - Structure	(20,000)	0	0	0	0	(20,000)				
Environmental, Protective and Cultural Services										
Fairfields (Area 11) WEA Leisure and Community Facilities	150,000	0	0	0	0	150,000	Increase in spend approval for the Fairfields Community Sports Facilities Project funded by Whitehouse WEA Leisure project	Tariff - Funded from Whitehouse		
Fairfields Civils Infrastructure	148,000	0	0	0	0	148,000	Increase in spend approval for the Fairfields groundworks and connection to the services Funded from Tariff	Tariff		

	2021/22 Programme	2022/23 Programme	2023/24 Programme	2024/25 Programme	2025/26 Onwards	Total Programme	Explanation of changes	Funding of new schemes and new changes to the programme	Description of Project	Project Justification
BDUK - Phase 3	(588,974)	588,974	0	0	0	0	Re- profile of project spend	New Homes Bonus		
SLA Wavendon Community Facility	0	40,000	(40,000)	0	0	0	Re- profile of project spend	Tariff		
Whitehouse (Area 10) WEA Leisure	0	50,000	(200,000)	0	0	(150,000)	Re- profile of project spend & £150k to fund the extra cost of Fairfields (Area 11) WEA Leisure and Community Facilities.	Tariff - To fund Fairfields		
Strategic Allocation Pot										
New schemes										
Children and Families										
Calverton Lane Primary School	800,000	6,000,000	3,200,000	0	0	10,000,000	New Scheme	Tariff & School Condition Funding - Single Capital Pot Grant	New 3fe Primary School plus nursery to support the expansion of Milton Keynes on the West.	Ensure a good local school place for every child, and plan for growth. This project will deliver an additional 630 primary school places and a 39 place nursery.
Hedge rows Childrens Centre	98,000	0	0	0	0	98,000	New Scheme	Corporate Property Reserve	Scheme to upgrade site boundary and external timber decking area at Hedgerows Children Centre, within Corporate Landlord Capital Programme	MKC has a corporate landlord responsibility to ensure that these assets are managed more efficiently and cost effectively. It is a legal obligation to ensure that statutory compliance requirements are met and buildings are fit for purpose. MKC as landlord need to meet its legal obligations.
Transport										
Investment in the Super Routes Project	100,000	0	0	0	0	100,000	New Scheme	Revenue Contribution to Capital (Recovery Fund)	A programme of work that is helping to deliver upgrades to signposting and lighting, resurfacing, and landscaping. Currently work is being undertaken on both H6 and V8 redway routes.	The Recovery Fund action plan outlines how residents can successfully recover from the impact of COVID-19 supported by an investment in sustainable transport, for cycling walking and sustainable modes of transport. The proposal has approval through Delegated Decision.
Demand responsive transport handheld devices	60,000	0	0	0	0	60,000	New Scheme	Revenue Contribution to Capital (Recovery Fund)	Handheld devices that can scan smartcards including concessionary travel passes to integrate DRT fully with the MK Move .	
Social Care and Housing General Fund										
Housing Revenue Account										
Replacement stairlifts	40,000	40,000	40,000	0	0	120,000	New Asset Management project to upgrade lifts	Major Repairs Reserve/revenue contribution	Replacement of stairlifts at Council Properties.	The purpose of this project is to deliver essential investment works to MKC housing stock.
Strategic Allocation Pot										
Oxley Park - Off site open space improvements	411,000	0	0	0	0	411,000	New Scheme	S106	Improvement works public open space within 2 miles of Oxley Park - new park infrastructure: play equipment and outdoor gym	The aim is to reduced maintenance costs and higher citizen satisfaction and improved health and community cohesion
Euro Bins	50,000	50,000	0	0	0	100,000	New Scheme	Strategic Capital Pot	Purchase of Euro bins for the delivery of waste and recycling services within the borough of Milton Keynes	The bins are required for the uninterrupted waste and recycling service and provide adequate storage for residents in multi-occupancy dwellings. It will also reduce contamination thereby increasing quality of recycles. This innovation initiatives continues with the Council's desire to become the Greenest City and Sustainability Strategy 2019-2050
MK5G Create	2,497,000	0	0	0	0	2,497,000	New Scheme	Grant Funded	Delivery mobility and access use case for 5G connectivity at smart campus (Mk Dons) deploying advanced mobility (autonomous) vehicles	The project relate directly to the MK Futures programme by creating the support infrastructure to deliver significant high quality growth
MK East - HIF Social Infrastructure	750,000	6,000,000	8,250,000	0	0	15,000,000	New Scheme	Housing Infrastructure Fund Grant	A DD was approved on the 28 July to accept £94.6m of grant funding for Highways and Social Infrastructure to support Housing Delivery East of the M1. The grant will fund new highway infrastructure, together with a new primary school and community health hub. Approval is sought to add £15m, financed by Government grant, to the capital programme to fund the resources required to progress the Social infrastructure that will be delivered as part of the development.	To expand Milton Keynes and ensure Social Infrastructure is in place to support Housing Delivery East of the M1
Revised Total Draft Capital Programme	107,866,261	120,249,806	79,829,641	11,848,263	15,907,880	335,701,850				