

	2023/24 Programme	2024/25 Programme	2025/26 Programme	2026/27 Programme	2027/28 Onwards	Total Programme	Explanation of changes	Funding of new schemes and new changes to the programme	Description of Project	Project Justification			
Agreed Programme*	154,894,476	45,460,768	35,720,606	12,960,463	0	249,036,313							
Slippage and rephasing	261,917	59,906,355	(15,862,414)	452,159	0	44,758,018	Changes Previously Agreed by Cabinet						
July Cabinet changes	(594,834)	0	0	0	0	(594,834)	Changes Previously Agreed by Cabinet						
September Cabinet Changes	0	0	0	0	0	0	Changes Previously Agreed by Cabinet						
December Budget changes	120,000	0	0	0	0	120,000	Changes Previously Agreed by Cabinet						
Amendments included in draft programme													
Children and Families													
Boiler & Distribution Replacements & Enhancements	0	0	0	0	930,000	930,000	Inclusion of 27/28 Programme	School Condition Funding	The 2023/24 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.			
Fire Protection Improvements	0	0	0	0	220,000	220,000	Inclusion of 27/28 Programme	School Condition Funding					
Roofs, windows and doors	0	0	0	0	600,000	600,000	Inclusion of 27/28 Programme	School Condition Funding					
Emergency/reactive improvements Health and Safety	0	0	0	0	250,000	250,000	Inclusion of 27/28 Programme	School Condition Funding					
Transport													
Bridge Programme	0	0	0	(900,000)	490,000	(410,000)	Realignment of the bridge programme & Inclusion of 27/28 Programme	Highways Maintenance Grant, & 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.				
Bridge Approach Safety Barrier Upgrades	(179,000)	0	0	250,000	0	71,000							
Porte Cochere Roof Upgrades	0	0	0	0	200,000	200,000							
Structural Improvements to structures	0	0	0	350,000	500,000	850,000							
Footbridge Refurbishments	0	0	0	150,000	400,000	550,000							
Special Investigation of Half Joint St	70,000	0	0	0	0	70,000							
Principal Bridge Inspection Programme	0	0	0	150,000	0	150,000							
H9 Bridge River Challenge Fund	109,000	0	0	0	0	109,000							
Street Lighting Column Replacement & LED conversions	0	0	0	0	500,000	500,000					Inclusion of 27/28 Programme	Prudential Borrowing	Capital investment to upgrade areas of the Street Lighting Asset, also to reduce the authorities energy demand and Carbon consumption.
Redways Improvements	0	0	0	0	200,000	200,000					Inclusion of 27/28 Programme	Prudential Borrowing	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
Surface Dressing Programme	(100,000)	(250,000)	(50,000)	0	0	(400,000)	Reallocation of Highways maintenance funding to vehicle safety Barriers and Directional signs works	Highways Maintenance Grant	Improve condition of the carriageway, the safety for users of the highway and extend life of asset.				
Vehicle Safety Barriers	50,000	50,000	50,000	0	0	150,000							
Directional Signs	50,000	200,000	0	0	0	250,000							
Footpath Improvements	0	0	0	0	200,000	200,000	Inclusion of 27/28 Programme	Highways Maintenance Grant	Footways 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				
Carriageway Resurfacing	0	0	0	0	2,858,000	2,858,000	Inclusion of 27/28 Programme	Highways Maintenance Grant, Incentive Funding & Prudential Borrowing	Improve condition of the carriageway, the safety for users of the highway and extend life of asset.				
Redway Resurfacing	0	0	0	0	200,000	200,000	Inclusion of 27/28 Programme	Highways Maintenance Grant & Prudential Borrowing	Improve condition of the Redways, the safety for users of the redway and extend life of asset.				
Highways and pavement asset enhancement programme	0	0	0	0	200,000	200,000	Inclusion of 27/28 Programme	Highways Maintenance Grant	Improve condition of the Redways, the safety for users of the redway and extend life of asset.				
Upgrading of Highway Carrier drains	0	0	0	0	100,000	100,000	Inclusion of 27/28 Programme	Highways Maintenance Grant	Improve condition of the highways, the safety for users of the redway and extend life of asset.				
White Lining Programme	0	0	0	0	150,000	150,000	Inclusion of 27/28 Programme	Highways Maintenance Grant	Improve condition of the highways, the safety for users of the redway and extend life of asset.				
CMK Capital Programme works (Pavements & Street Furniture)	0	0	0	0	50,000	50,000	Inclusion of 27/28 Programme	Highways Maintenance Grant	Improve condition of the streets, the safety for users of the footways and extend life of asset.				
Drainage	0	0	0	0	50,000	50,000	Inclusion of 27/28 Programme	Prudential Borrowing	To address areas of flooding on the network and reduce risk of harm to the public and discharge our statutory duty.				

	2023/24 Programme	2024/25 Programme	2025/26 Programme	2026/27 Programme	2027/28 Onwards	Total Programme	Explanation of changes	Funding of new schemes and new changes to the programme	Description of Project	Project Justification
Passenger Transport	0	0	0	0	417,591	417,591	Inclusion of 27/28 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.
Traffic Management & Road Safety	220,000	120,000	120,000	120,000	650,000	1,230,000	Reallocation of the 20mph Zones funding to Traffic Management & Road Safety Scheme & Inclusion of 27/28 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.
20mph Zones	(220,000)	(120,000)	(120,000)	(120,000)	0	(580,000)	Reallocation of the 20mph zones funding to Traffic Management & Road Safety Scheme	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	Inclusion of 27/28 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
Housing Infrastructure Fund	20,788,049	(20,788,049)	0	0	0	0	Acceleration of budget into earlier years	Homes England HIF 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
East West Rail	500,000	(500,000)	0	0	0	0	Acceleration of budget into earlier years	Integrated Transport Grant & New Homes Bonus	Existing Scheme	Existing Scheme
Social Care and Housing General Fund										
Disabled Facilities Grants	0	0	0	0	1,117,331	1,117,331	Inclusion of 27/28 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 21/22 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.
Environmental, Protective and Cultural Services										
CCTV	157,500	(62,500)	(62,500)	(32,500)	0	0	Acceleration of budget into earlier years	LPSA Grant	This project is to replace the CCTV cameras in locations that would significantly aid community safety by reducing fear of crime and anti social behaviour	Local Authorities have an obligation in respect of tackling crime and disorder in partnership with the police and other stakeholders in accordance with the crime and disorder act.
Agora	(16,000,000)	16,000,000	0	0	0	0	Realignment of the Agora Project into later years due to procurement delays	Prudential Borrowing	Regeneration of the Agora shopping Centre	The Agora development is identified in the current Plan:MK for redevelopment, as it was in the previous Local Plan from 1995. It is a key objective in the adopted Wolverton Town Centre Neighbourhood Plan
IT Improvement Fund	400,000	400,000	400,000	400,000	400,000	2,000,000	Merging of the Investment in the smarter working project to the IT improvement fund & Inclusion of 27/28 Programme	Capital Receipts	Fund to cover replacement of obsolete and malfunctioning equipment and to fund improvements in our IT systems across all services for example through the delivery of new innovations to	Essential for service delivery
Investment in the smarter working programme	(400,000)	(400,000)	(400,000)	(400,000)	0	(1,600,000)		Capital Receipts & Single Capital Pot	Existing Scheme - ICT asset rolling programme	Essential for service delivery
ICT Asset Funding Programme	(538,334)	200,000	200,000	138,334	0	0	Realignment of the ICT Asset funding Programme into later years	Capital Receipts	Ongoing Laptop replacement on a rolling Programme	Essential for service delivery
VDI Replacement with Laptops	0	0	0	(140,000)	140,000	0	Realignment of the VDI Replacement with Laptops into			
Revised Total Capital Programme	159,588,775	100,216,574	19,995,692	13,378,456	10,847,922	304,027,419				