

Draft Capital Programme - revised pipeline schemes for 2022/23 (subject to full business case approval)

The following future capital scheme bids have been highlighted, although at the time of preparing the draft budget business cases had not been approved by the Corporate Portfolio Board.

Council Plan Priority	2022/23 Programme	2023/24 Programme	2024/25 Programme	2025/26 Programme	2026/27 Onwards	Total Programme	Potential Funding Source	Unfunded	Details of Potential Funding Source	Description of Project	Project Justification
Brinklow V11 Improvements	1,386,317	0	0	0	0	1,386,317	396,574	989,743	Tariff	To upgrade a highway (road widening, traffic signals and bridge widening) along the V11 corridor between (and including) the Monkston and Brinklow junctions. The purpose is to increase the capacity of the two junctions to accommodate forecast growth associated with the development of the Eastern Expansion area of Milton Keynes.	The project was identified within the Local Investment Plan (U18) to be completed in 2016/17 to increase the capacity of the two junctions. Both junctions will without mitigation suffer from significantly increased congestion/ over capacity with wider detrimental network effects if improvement works are not carried out. (No new business case as existing project)
Urban Traffic Management & Control (UTMC)	1,805,000	1,000,000	0	0	0	2,805,000	2,805,000	0	Tariff	The Project will encompass the installation of a core Urban Traffic Management & Control System (UTMC) database and back office infrastructure to deliver its key objectives. The Project will mainly focus on the improvement of strategic junctions supported by the deployment of on-street equipment.	Primary Objective. • Manage the existing highway network more efficiently to accommodate current and future travel demand. Sub Objectives. • Implement intelligent transport technology to improve traffic at key pinch-point junctions. • Improve bus priority measures to support service reliability and reduce journey times. • Collect, process, analyse, monitor, and disseminate travel data.
WEA Junctions	2,500,000	2,500,000	1,500,000	1,000,000	2,500,000	10,000,000	10,000,000	0	Tariff	Improvements to Junctions to respond to the impact of growth and traffic congestion from the development of the expansion areas	START Document and details of schemes to be developed over time
V2/H4 Extension	0	0	0	1,000,000	1,925,000	2,925,000	2,925,000	0	Tariff		
A422 Junctions	0	1,500,000	1,500,000	1,000,000	8,500,000	12,500,000	12,500,000	0	Tariff		
Fleet - waste collection	0	0	1,290,000	0	10,320,000	11,610,000	0	11,610,000		Purchase of Waste Fleet for use in the new waste collection contract	Phased strategy to purchase fleet, enabling reduced revenue costs in the future
Conversion of Waste Facility	4,000,000	0	0	0	0	4,000,000		4,000,000		Upgrade of facilities to improve waste management	START document and cost details to be developed
Potholes	500,000	500,000	500,000	500,000	500,000	2,500,000	0	2,500,000		Fix additional potholes, improve repair quality and maintain our focus on having high standard roads.	Improve the condition of the highway - potential funding from central government
Bleak Hall Household Waste and recycling Centre - proposed relocation	0	0	8,000,000	0	0	8,000,000	1,920,000	6,080,000	Tariff	It is proposed to relocate Bleak Hall HWRC to a site on the south or west flanks of Milton Keynes, enabling the site to meet all current guidelines and serve the growing population in those areas.	2030 Carbon Zero Target - Bring forward the future operational models for waste and landscaping services beyond the end of the current contracts in 2023.
Replacement & Upgrade Heating System Willow Chapel	50,000	0	0	0	0	50,000	50,000	0	Bereavement - Revenue reserve	Improvements to the heating at the Crematorium	
Additional Cemetery for West Flank	500,000	0	0	0	0	500,000	500,000	0	Tariff (£150k) and Bereavement - Revenue reserve	Development of additional cemeteries to respond to growth from the expansion areas	START Document and details of schemes to be developed over time
Provision of additional Cemetery facilities for East flank Growth	0	500,000	0	0	0	500,000	500,000	0	Tariff (£150k) and Bereavement - Revenue reserve		
Replacement of Planning IT system	300,000	0	0	0	0	300,000	0	300,000		The replacement of the Uniform, Information @ Work, and Swiftsearch systems, with a single system solution. This project will improve our Planning IT system to improve accessibility to the public and enable service performance improvements	START document and cost details to be developed
Total Doing the Essentials Well	11,041,317	6,000,000	12,790,000	3,500,000	23,745,000	56,776,317	31,596,574	25,479,743			
Improved Security at leisure sites	120,000	0	0	0	0	120,000	0	120,000		All MKC grass sporting sites are open space which makes them vulnerable to unauthorized access. Project proposes to enhance sites and reduce their vulnerability	Business case to be developed
Woughton Leisure Centre Building Enhancements	120,000	0	0	0	0	120,000	0	120,000		Replacement of perimeter fencing and refurbishment of building exterior and main hall floor.	This project aims to address the problem of security, vandalism and anti-social behaviour by creating a safe external space for users of the site and to prevent further damage to the building and reduce MKC insurance claims
Kents Hill Sports Ground Pavilion	585,000	585,000	0	0	0	1,170,000	0	1,170,000	Tariff	The pavilion has structural issues related to the original construction that need to be addressed	Business case to be developed
Woughton on the Green Pavilion	165,000	560,000				725,000	0	725,000		Upgrade to facilities	Business case to be developed
Tattenhoe Lane and Derwent Drive sports Ground	100,000	0	0	0	0	100,000	0	100,000		Upgrade to facilities	Business case to be developed
Whitehouse football pitches and cricket pitch	75,000	500,000	0	0	0	575,000	575,000	0		Indicative - 4 Football pitches and 1 cricket pitch	Business case to be developed
Sport Central - multi sport pitch	200,000	0	0	0	0	200,000	0	200,000		To increase capacity by changing the tennis court to a multi use surface with canopy for increased activities.	Business case to be developed
Centrecom refurbishment	200,000	0	0	0	0	200,000	0	200,000		To enhance centre's capacity and sustainability.	Business case to be developed
Hodge Lea Sports Ground	250,000	0	0	0	0	250,000	0	250,000		Replacement of sporting facilities previously at Greenleys Sports Ground.	Business case to be developed
Leon Leisure Centre	110,000	0	0	0	0	110,000	0	110,000		Part of a larger project to redevelop the Leisure Centre.	Business case to be developed
MK SE Community Facilities	0	0	1,500,000	0	0	1,500,000	1,500,000	0		Woburn Sands-Brickhill - facilities and pitches	Business case to be developed
MK East	0	1,200,000	0	0	0	1,200,000	0	1,200,000		Delivery of 4 pitches and changing facilities	Business case to be developed
Irish Club	500,000	0	0	0	0	500,000	0	500,000	Refurbishment of building	Business case to be developed	

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Cowper and Newton Museum (CNM) Garden Room, Olney		50,000				50,000	0	50,000	Tariff	Provision of additional community, educational and meeting space.	Business case to be developed
Milton Keynes Arts Centre Radcliffe Replacement and Site wide changes	350,000	950,000	250,000	0	0	1,550,000	0	1,550,000		To Replace the Radcliffe Arts building	Business case to be developed
Re-Development of CMK Library and new archive area	125,000	275,000	600,000	0	0	1,000,000	600,000	400,000		Provision of a City Archive facility.	Business case to be developed
Multi-Purpose City Centre Cultural Facility	0	780,000	350,000	0	0	1,130,000	0	1,130,000		Provision of multi-purpose venue in CMK which would support cultural production, a	Business case to be developed
Total Building Better Communities	2,780,000	4,900,000	2,700,000	0	0	120,000	0	120,000			
2022/23 Capital Programme - Pipeline list	13,821,317	10,900,000	15,490,000	3,500,000	23,745,000	56,896,317	31,596,574	25,599,743			