

Draft Capital Programme - new schemes starting in 2018/19

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	2018/19 Programme	2019/20 Programme	2020/21 Programme	2021/22 Programme	2022/23 Programme	2023/24 Onwards	Total Programme	Description of Project	Project Justification
Children and Families									
Pupil Specific Works Programme	75,000	75,000	75,000	75,000	75,000	75,000	450,000	Rolling Programme Budget held for works needed at schools for specific pupils with Special Educational Needs	To improve access for people with disabilities at schools across the authority. This programme will ensure that schools across the Borough comply with DDA legislation and will ensure that the Council meets it's obligations in this regard. Funded from the School Condition Allocation grant from the Education Funding Agency (EFA) we are required to complete a yearly return identifying how this has been spent to improve/upgrade the existing schools. This is not ring fenced however not using this grant for its intended purpose could affect funding allocations in the future.
Capital Projects - Client Team Costs	205,000	303,000	181,250	50,940	21,250	21,250	782,690	Contingency held to cover project management costs across the school build programme. Amounts will be allocated to individual projects on a % basis	To recover all staff costs related to capital projects completed throughout the year. Costs will be reallocated to individual projects later in the year. Funded from the Basic Need grant or School Condition Allocation grant from the EFA depending on the project the staff costs are charged to. The Basic Need Grant is not ring fenced this is awarded for the provision of additional school places and is therefore used to fund the new school build and extension projects.
School Security Programme	50,000	50,000	50,000	50,000	50,000	50,000	300,000	Contingency budget for urgent school security projects	This project also enables the physical aspects of the Governments commitment to safeguarding children to be addressed. The School Security Programme is primarily used to address identified school security issues within the Milton Keynes school building stock, installing or enhancing the identified items in order to bring them inline with current standards, addressing items identified through Ofsted inspections and ensuring associated legislation is met. Funded from the Schools Condition Allocation grant from the EFA.
Capital Maintenance Programme	2,216,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,216,000	Funding for school condition works, includes fire alarms, heating replacements, windows and door, internal and external works	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. Funded from the Schools Condition Allocation grant from the EFA.
Total Children & Families 2017/18 New Starts	2,546,000	2,428,000	2,306,250	2,175,940	2,146,250	2,146,250	13,748,690		

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Transport									
Bridge Programme	2,515,000	2,240,000	2,175,000	2,010,000	1,320,000	0	10,260,000	Structural upgrading of substandard bridges and highway structures in order to bring them up to current design standards and ensure they are fit for purpose and safe for use.	<p>Maintaining a safe efficient highway network of roads, bridges and highway structures accessible for all to use while travelling by all modes of transport from cars to buses, cycles to walking. Bridges and highway structures support both the Highways Asset Management Policy and Strategy.</p> <p>Bridges and highway structures help support the highway network within the authority and without them Milton Keynes Council will fail to achieve its Transport Vision and Strategy for Milton Keynes LTP3 – 2011 to 2031.</p> <p>Funded from prudential borrowing and the Highways Maintenance grant from the Department for Transport (DfT) which is not ring fenced.</p>
Dimming, Trimming & Column Replacement	420,000	0	0	0	0	0	420,000	Upgrading of Lighting Columns & Upgrading of lanterns to energy saving lanterns on Grid Roads, Redways & Industrial Estates	<p>Capital investment to upgrade areas of the Street Lighting Asset that both condition inspections and specialist structural inspections have identified as being in need of urgent improvements.</p> <p>Funded from the Highways Maintenance grant from DfT.</p>
Street Lighting Column Replacement & LED conversions	1,500,000	1,500,000	1,500,000	1,500,000	500,000	0	6,500,000	Upgrading of Lighting Columns & Upgrading of lanterns to energy saving lanterns on Grid Roads, Redways & Industrial Estates	<p>Capital investment to upgrade areas of the Street Lighting Asset that both condition inspections and specialist structural inspections have identified as being in need of urgent improvements. Improvements will enable a further £0.339m of revenue savings over the programme.</p> <p>Funded from prudential borrowing and the Highways Maintenance grant from DfT.</p>
Redway Lighting Improvements	3,000,000	1,000,000	0	0	0	0	4,000,000	Upgrading of Lighting on Redways routes.	<p>Capital investment to upgrade areas of the Street Lighting Asset that both condition inspections and specialist structural inspections have identified as being in need of urgent improvements. Improvements will enable £0.160m of revenue savings over the programme.</p> <p>Funded from prudential borrowing.</p>
Carriageway Resurfacing	1,730,703	2,730,000	2,830,000	3,030,000	1,600,000	0	11,920,703	Reconstruction/Resurfacing of carriageways to improve the overall condition of the highway.	<p>Capital investment to upgrade areas of the highways network that both UKPMS condition surveys, highway condition inspections and specialist structural inspections have identified as being in need of urgent improvements. Improvements will enable £0.100m of reduction in maintenance from 2019/20.</p> <p>Funded from prudential borrowing and the Highways Maintenance grant from DfT.</p>

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Surface Dressing Programme	1,968,250	0	0	0	0	0	1,968,250	Carry out Surface Treatment to Carriageways to enhance Life of Pavement and reduce maintenance costs to support Asset Management Policy/Strategy.	<p>This treatment will greatly enhance the asset, reduce the need for expensive repairs in the medium term and add 10 years to the asset life of these sections of the highway network.</p> <p>This project addresses the carriageways that have not reached the stage where structural resurfacing is necessary, and therefore intervenes and undertakes a treatment that maximises the whole life cost of the surface for the minimum expenditure thus reducing both longer term capital and revenue costs.</p> <p>Funded from the Highways Maintenance grant from DfT.</p>
Upgrading of Highway Carrier drains	100,000	100,000	100,000	100,000	100,000	0	500,000	Capital investment to upgrade Highway Carrier Drains that UKPMS condition surveys, highway condition inspections and specialist structural inspections have identified as being in need of urgent improvements.	<p>Capital investment to upgrade carrier drains that both UKPMS condition surveys, highway condition inspections and specialist structural inspections have identified as being in need of urgent improvements.</p> <p>Funded from the Highways Maintenance grant from DfT.</p>
Vehicle Safety Barriers	250,000	250,000	250,000	250,000	0	0	1,000,000	Upgrading existing Vehicle Safety Barriers on the MK Grid Road network that do not meet current specification.	<p>Capital investment to upgrade vehicle safety barriers that both visual specialist structural inspections and specialist testing have identified as being in need of urgent improvements.</p> <p>Funded from the Highways Maintenance grant from DfT.</p>
White Lining	250,000	100,000	0	0	0	0	350,000	To carry out a planned upgrade of the carriageway lining within the borough to improve the overall road network.	<p>Following the new risk based guidance from the well managed highways (this includes an improved specification for lining) we have identified the need to carry out an improvement of the lining on our carriageway assets.</p> <p>Works will be completed across the whole highway network with the actual number of sites being dependant on volume of works on high-speed roads which attract higher traffic management costs. Based on prior year expenditure £0.350m is likely to enable 4,217 jobs.</p> <p>Funded from the Highways Maintenance grant from DfT.</p>
Drainage	100,000	100,000	50,000	50,000	50,000	0	350,000	Capital investment to upgrade highway drainage infrastructure where UKPMS condition surveys, highway condition inspections and specialist structural inspections have identified as being in need of urgent improvements.	<p>Capital investment to upgrade drainage that has been identified from invasive camera surveys and investigative condition surveys have identified as being in need of urgent improvements.</p> <p>Funded from prudential borrowing and the Highways Maintenance grant from DfT.</p>

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Passenger Transport	377,932	377,932	377,932	377,932	377,932	0	1,889,660	Improvements to bus services through the provision of upgraded bus stop and publicity infrastructure, leading to increased bus patronage and improved passenger satisfaction.	<p>To deliver improvements for bus passengers this will be carried out by addressing reliability, accessibility, information and facilities. This could involve the provision of raised kerbing and improved facilities at bus stops and bus priority lanes.</p> <p>This scheme contributes towards the following objectives for the borough wide Transport Vision and Strategy (LTP3):</p> <ol style="list-style-type: none"> 1. Provide real and attractive transport choices to encourage more sustainable travel behaviour as Milton Keynes grows. 2. Support the economic growth of the borough through the fast, efficient and reliable movement of people and goods 3. Reduce transport based CO2 emissions to help tackle climate change. 4. Provide access for all to key services and amenities in Milton Keynes, including employment, education, health, retail, and leisure. <p>Funded from the Integrated Transport grant from DfT which is not ring fenced.</p>
Road Safety	80,000	80,000	80,000	80,000	80,000	0	400,000	To implement road safety measures as needed to reduce likelihood and severity of accidents	<p>To reduce the number and severity of personal injury collisions on the Milton Keynes Highway Network.</p> <p>This project is required to deliver one of the Local Transport Plan (LTP3) objectives, to improve safety, security and health by addressing the issues at locations where personal injury collisions (crashes) are occurring, in clusters on Milton Keynes highways. To identify these locations and investigate the causes of the collisions.</p> <p>These works will include changes in alignment of the public highway, enhancements to regulatory, advisory and warning signs. It will also potentially involve the implementation of speed limit changes at selected locations and associated signs and Traffic Regulation Order.</p> <p>Under the Road Traffic Act 1988, local highways authorities, must prepare and carry out a programme of measures designed to promote road safety. The Council must also investigate accidents arising from the use of vehicles on the road and take measures to prevent them in future.</p> <p>Funded from the Integrated Transport grant from DfT</p>

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Traffic Management	150,000	150,000	150,000	150,000	150,000	0	750,000	To implement traffic management measures to assist traffic flow throughout the borough.	<p>The scope of the project is to enable the highways team to carry out traffic management schemes, such as provision of traffic islands, minor kerb realignment, minor drainage system improvements and upgrade road signs and traffic signals that which are no longer comply with the latest highway guidance's or need to be updated due to the equipment being obsolete.</p> <p>The key strands of delivery of the project are:</p> <ul style="list-style-type: none"> • Responsive management of traffic issues around the borough. This includes: Traffic Regulation Orders including necessary signs and lines, as well as minor infrastructure changes such as: disabled parking bays, kerb changes, environmental traffic calming; etc. • Review of traffic management issues around local villages in the Borough - minor traffic calming works including junction re-alignment, physical features such as humps and build outs, and including speed management. <p>Funded from the Integrated Transport grant from DfT</p>
Cycling	50,000	50,000	50,000	0	0	0	150,000	Capital funds will be spent in infrastructure improvements for cycling.	<p>To increase cycling rates in MK this will be spent on improving redway links and increased provision of cycle storage units.</p> <p>The current Local Transport Plan outlines our targets in relation to cycling. The most specific relevant one being:</p> <ul style="list-style-type: none"> - Number of cycles parked in CMK at 10am on a weekday. 2009/10 baseline was 344 with a target in 2021 of 1300. <p>There are other indicators relating to accessibility, car mode share, air quality, congestion, satisfaction with redways, and carbon emissions which this would also contribute to.</p> <p>Funded from the Integrated Transport grant from DfT</p>
Total Transport 2017/18 New Starts	12,491,885	8,677,932	7,562,932	7,547,932	4,177,932	0	40,458,613		
Social Care and Housing General Fund									
Disabled Facilities Grants	953,196	953,196	953,196	953,196	953,196	0	4,765,980	<p>Better Care Grant funding for disabled adaptation grants.</p> <p>Funding has not yet been confirmed for these years, assumed to be funded at the same level as confirmed for 2017/18 (subject to future review).</p>	<p>This project helps to reduce bed blocking and allow citizens to remain in their homes through the provision of adaptations to their properties.</p> <p>Funded from the DFG Grant provided through the better care funding from DCLG this is a ring fenced grant.</p>
Total Social Care & Housing GF 2017/18 New Starts	953,196	953,196	953,196	953,196	953,196	0	4,765,980		

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Housing HRA									
Aids & Adaptations	500,000	500,000	500,000	500,000	500,000	0	2,500,000		This project helps to maintain independence and allow tenants to remain in their homes through the provision of adaptations to the MKC HRA properties they live in. Funded from HRA Capital Receipts and Revenue Contribution
Non Regeneration Programme	0	15,155,390	15,155,390	15,155,390	15,155,390	0	60,621,560		
Bathroom	999,931	0	0	0	0	0	999,931	Headline Allocation The enable building components within the HRA housing stock to be upgraded with a modern day equivalent as part of a planned programme of work. This is the Planned programme of improvement works scheduled on MKC HRA properties to keep these properties at a lettable standard. To enable the council to continue to rent these properties to tenants at an affordable level, to maintain the social housing owned by the council. Funded from the HRA Major Repairs Reserve.	
Wiring	517,643	0	0	0	0	0	517,643		
Kitchens	2,266,893	0	0	0	0	0	2,266,893		
Doors	1,460,794	0	0	0	0	0	1,460,794		
Windows	600,000	0	0	0	0	0	600,000		
Boilers & Heating Distribution	1,283,499	0	0	0	0	0	1,283,499		
Roofing	4,170,477	0	0	0	0	0	4,170,477		
Structure	1,050,000	0	0	0	0	0	1,050,000		
Communal	2,500,000	0	0	0	0	0	2,500,000		
Ad-Hoc Regeneration Contingency	250,000	0	0	0	0	0	250,000		
Capital Void Works		0	0	0	0	0	0		
Bathroom	6,788	0	0	0	0	0	6,788	The enable building components on vacant properties within the HRA housing stock to be upgraded with a modern day equivalent to enable them to be let to tenants. Funded from the HRA Major Repairs Reserve.	
Doors	23,810	0	0	0	0	0	23,810		
Kitchens	86,240	0	0	0	0	0	86,240		
Structure	1,086,782	0	0	0	0	0	1,086,782		
Windows	6,892	0	0	0	0	0	6,892		
Wiring	56,642	0	0	0	0	0	56,642		
Total Housing Revenue Account 2017/18 New Starts	16,866,391	15,655,390	15,655,390	15,655,390	15,655,390	0	79,487,951		

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Strategic Allocation Pot									
Play Area Improvement Fund	50,000	0	0	0	0	0	50,000	To enhance play areas with new play equipment and Safety Surfacing	<p>Renewal of play areas is ongoing and is constantly requested by residents, Parish Councils and Ward Members and the Play Area Fund has been providing a valuable resource often matched by Parish Councils.</p> <p>The Council is seeking to reduce the numbers of play areas but to increase the play value of those that remain; this is set out in the adopted Play area action plan.</p> <p>These improvements allow for excess play sites to be removed, allowing for reduced maintenance budgets.</p> <p>Funding request from the Strategic Allocation Pot.</p>
Community Parking Fund	100,000	100,000	0	0	0	0	200,000	The purpose is to provide an annual fund for parish bids to provide new parking in residential areas and other facilities which improve accessibility and sustainable transport options. With a min. 50% funding from the parishes	<p>The relationship with the parish community is of high strategic importance, enabling local choice, partnership working, and enabling 50% parish financial contributions to enhance parking accessibility in existing residential areas.</p> <p>Funded 50:50 Parking Income and Parish Council contribution</p>
VDI Replacement	115,000	31,000	94,500	114,000	0	0	354,500	MKC VDI replacement programme	<p>The project is required to replace current hardware once manufacturers support is no longer available. The current version of VMWare software, which the existing hardware utilises is unlikely to be supported with 24 months.</p> <p>The oldest VDI hardware (screens) do not support the network encryption standards that are soon to be the minimum requirement (TLS 1.1).</p> <p>The VDI solution supports the flexibility and mobility of staff as part of the Flexible Working Programme.</p>
ICT Assets	212,000	249,000	194,000	605,000	810,000	0	2,070,000	ICT Asset replacement programme, printers, servers and telephony	<p>IT Assets are a fundamental enabler for effective and efficient delivery of Council services. The timely replacement of these assets is required to maintain the quality of service demanded.</p>
PC/Laptops	115,000	0	0	59,000	116,000	0	290,000	Laptop and PC hardware replacement programme	<p>The refresh enables the IT service to maintain a high quality responsive service, enabling the replacement of current hardware once manufacturers support is no longer available.</p> <p>It also allows the service to take advantage of new technologies that may reduce unit costs and improve efficiency.</p> <p>Funding request from the Strategic Allocation Pot.</p>
Investment in LED lighting in Estates	1,926,900	1,926,900	1,926,900	0	0	0	5,780,700	Convert Estate Lighting to LED. Converting lighting to LED will maintain lighting on estates, offer great control and realise further savings in energy costs (Saving R60)	<p>Capital investment to upgrade areas of the Street Lighting Asset that both condition inspections and specialist structural inspections have identified as being in need of urgent improvements. Improvements will enable £0.679m of revenue savings over the programme.</p> <p>Funding request from the Strategic Allocation Pot.</p>

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ERLAS & LANDSCAPE Footpath & Hard Surfaces Reconstruction	100,000	100,000	100,000	0	0	0	300,000	To reconstruct Estate Related Landscape (ERLAS) and other Landscape footpaths	<p>The paths are coming towards the end of their useful life, reconstruction will extend the life of these paths for at least another 30 year. These footpaths are not inspected or maintained by highways, there is currently no scheduled maintenance regime in place and no revenue budget available for repairs to defects. It is important that we establish a rolling programme to reconstruct these before they deteriorate fully. By establishing a programme we can spread the costs across multiple years instead of putting considerable pressure on one year.</p> <p>The Strategic Aims & Priorities that this project aligns to are Environment, to continue our legacy of being a green city, with a high quality public realm, (13.3). The reconstruction of the paths will ensure that they are fit for purpose and safe for the community, in line with MKC's aim of a Healthy City, living in a great environment.</p> <p>Funding request from the Strategic Allocation Pot.</p>
Fairfields (Area 11) WEA Leisure and Community Facilities	95,000	2,250,000	0	0	0	0	2,345,000	<p>To provide a community sports facilities for the Western Expansion Area, in Fairfields, to meet the leisure and sporting needs of the new residents and wider Milton Keynes population.</p> <p>The Fairfields building will comprise of a community hub that will include at least one main hall, a kitchen, storage facilities and a meeting room. It will also have the required number of toilets, changing facilities and plant room.</p> <p>If the grant application to the Football Foundation is successful, it will also have an 3G artificial grass pitch with fencing and floodlighting.</p>	<p>The development of the WEA is now well under way with at present approximately 1500 of the 6000 residential dwellings completed and occupation of the houses and apartments increasing rapidly. This amount of homes triggers a requirement for leisure facilities in terms of community centres and playing fields provision.</p> <p>There is currently no dedicated provision of community facilities in the WEA. Residents have limited access to community halls within the local schools. However, whilst this provision has been helpful in the short term this is not a long term solution and before long the number of residents will out way the capacity of the school community facilities.</p> <p>This project supports the vision of Plan:MK and the Corporate Outcomes A HEALTHY PLACE: Ensuring lifelong wellbeing for all in an active, vibrant place with people living long, healthy and fulfilling lives.</p> <p>This project is fully funded from a Tariff contribution and a Football Foundation Grant.</p> <p>There is no revenue implication for MKC. The building will be managed by and operator via a lease that will be for the full management, maintenance and insurance of the new facility.</p>
Total Strategic Allocation Pot 2017/18 New Starts	2,713,900	4,656,900	2,315,400	778,000	926,000	0	11,390,200		