

Capital Programme 2021/22

ANNEX P

Transport

Appraisal Ref	Project Name	2021/22 Programme	2022/23 Programme	2023/24 Programme	2024/25 Programme	2025/26 Onwards	Total Programme
Available Funding							
	2018/19 Unallocated & C'Fwd (Single Capital Pot Grant)	899,426	0	0	0	0	899,426
	Single Capital Pot Grant	5,134,100	4,662,732	4,823,650	5,415,347	5,227,632	25,263,460
	Revenue Contribution	280,000	0	0	0	0	280,000
	National Productivity Grant	950,000	0	0	0	0	950,000
	Housing Infrastructure Fund Grant	3,216,096	53,050,009	20,125,584	0	0	76,391,689
	Go Ultra Low Grant	194,379	0	0	0	0	194,379
	Active Travel Fund	275,800	0	0	0	0	275,800
	DFT Highways Incentive Funding	858,000	858,000	858,000	858,000	858,000	4,290,000
	SEMLEP Fundng	0	0	0	0	0	0
	Prudential Borrowing	4,391,915	880,200	694,283	3,560,200	3,930,200	13,456,798
	New Homes Bonus	683,462	599,466	0	0	4,442,103	5,725,030
	S106 and Tariff Funding (For List see Specific Project Information)	870,000	1,207,266	2,700,000	1,000,000	0	5,777,266
	Total Available Funding	17,753,177	61,257,673	29,201,517	10,833,547	14,457,935	133,503,848
Summary							
	Total prior year continuations (Section 1)	5,195,970	2,666,732	3,560,000	1,900,000	5,889,617	19,212,319
	Total new schemes (Section 2)	11,944,276	58,983,873	25,631,516	8,830,932	8,900,932	114,291,529
	Total Programme	17,140,246	61,650,605	29,191,516	10,730,932	14,790,549	133,503,848

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Funding available		17,753,177	61,257,673	29,201,517	10,833,547	14,457,935	133,503,848
Funding deficit/(surplus)		(612,931)	392,932	(10,001)	(102,615)	332,614	0
Cumulative funding deficit/(surplus)		(612,931)	(219,999)	(230,000)	(332,614)	0	
Section 1 - Prior Years' Continuing Schemes							
							0
50CPX00936	Redways Improvements	300,000	200,000	200,000	200,000	200,000	1,100,000
50CPX00773	V6 Corridor Improvements	700,000	0	0	0	0	700,000
50CPX00438	Redway Super Routes	100,000	0	0	0	0	100,000
50CPX00518	Go Ultra Low - Infrastructure	194,379	0	0	0	0	194,379
50CPX00937	Footpath Improvements	300,000	160,000	160,000	200,000	200,000	1,020,000
	<u>Major Projects</u>						
50CPX00353	Monkston Roundabout	1,410,791	1,500,000	1,700,000	0	0	4,610,791
50CPX00354	Crownhill - Loughton Improvements	50,000	306,732	1,000,000	1,000,000	0	2,356,732
50CPX00940	Supporting Access and Mobility across Milton Keynes	80,000	0	0	0	0	80,000
50CPX00451	City Centre Paving Reconstruction	50,000	0	0	0	0	50,000
50CPX00928	Stag Railway Bridge, Fenny Stratford	250,000	0	0	0	0	250,000
50CPX00265	East West Rail	300,000	500,000	500,000	500,000	5,489,617	7,289,617
50CPX00927	Tickford Bridge Newport Pagnell Re-painting	185,000	0	0	0	0	185,000

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50CPX00934	Redway Signage	40,000	0	0	0	0	40,000
50CPX00337	Surface Dressing Programme	500,000	500,000	750,000	2,750,000	2,700,000	7,200,000
50CPX00935	Highways and pavement asset enhancement programme	200,000	200,000	200,000	200,000	200,000	1,000,000
50CPX00341	Upgrading of Highway Carrier drains	100,000	100,000	100,000	100,000	100,000	500,000
50CPX00345	Vehicle Safety Barriers	125,000	125,000	0	0	0	250,000
50CPX00130	White Lining Programme	150,000	150,000	150,000	150,000	150,000	750,000
50CPX00821	Directional Signs	337,727	250,000	0	0	0	587,727
50CPX00939	CMK Capital Programme works (Pavements & Street Furniture)	50,000	50,000	50,000	50,000	50,000	250,000
50CPX00339	Drainage	50,000	50,000	50,000	50,000	50,000	250,000
50CPX00362	<u>Passenger Transport</u>	0	555,864	277,932	277,932	277,932	1,389,660
50CPX00822	<u>Traffic Management & Road Safety</u>	430,000	430,000	430,000	430,000	430,000	2,150,000
50CPX00932	Ferry Meadows	120,000	0	0	0	0	120,000
50CPX00824	<u>20mph Zones</u>	290,282	120,000	120,000	120,000	120,000	770,282
50CPX00825	<u>Accessibility Fund</u>	52,171	25,000	25,000	25,000	25,000	152,171
50CPX00951	<u>Housing Infrastructure Fund (highways)</u>	3,216,096	53,050,009	20,125,584	0	0	76,391,689
	Investment in the Super Routes Project	100,000	0	0	0	0	100,000
	Demand responsive transport handheld devices	60,000	0	0	0	0	60,000
Total 2021/22 and future years starts		11,944,276	58,983,873	25,631,516	8,830,932	8,900,932	114,291,529
Total Funded 2021/22 Transport Capital Programme		17,140,246	61,650,605	29,191,516	10,730,932	14,790,549	133,503,848