

Draft Capital Programme - new schemes starting in 2019/20

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	2019/20 Programme	2020/21 Programme	2021/22 Programme	2022/23 Programme	2023/24 Programme	2024/25 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	0	375,000	Rolling Programme Budget held for works needed at schools for specific pupils with Special Educational Needs	<p>To improve access for people with disabilities at schools across the authority.</p> <p>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.</p> <p>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.</p>
Capital Projects - Client Team Costs	324,310	129,720	21,250	21,250	21,250	0	517,780	Contingency held to cover project management costs across the school build programme. Amounts will be allocated to individual projects on a % basis	<p>To recover all staff costs related to capital projects completed throughout the year. Costs will be reallocated to individual projects later in the year.</p> <p>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.</p>
School Security Programme	50,000	50,000	50,000	50,000	50,000	0	250,000	Contingency budget for urgent school security projects	<p>This project also enables the physical aspects of the Governments commitment to safeguarding children to be addressed.</p> <p>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.</p> <p>Funded from the Schools Condition Allocation grant from the EFA.</p>
Capital Maintenance Programme	2,083,129	2,000,000	2,000,000	2,000,000	2,000,000	0	10,083,129	Funding for school condition works, includes fire alarms, heating replacements, windows and door, internal and external works	<p>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.</p> <p>Funded from the Schools Condition Allocation grant from the EFA.</p>
Total Children & Families 2019/20 New Starts	2,532,439	2,254,720	2,146,250	2,146,250	2,146,250	0	11,225,909		

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Transport									
Bridge Programme	2,240,000	2,175,000	2,010,000	1,320,000	1,320,000	0	9,065,000	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.	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. 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. Funded from prudential borrowing and the Highways Maintenance grant from the Department for Transport (DfT) which is not ring fenced.
Street Lighting Column Replacement & LED conversions	1,350,000	1,500,000	1,500,000	500,000	500,000	0	5,350,000	Upgrading of Lighting Columns & Upgrading of lanterns to energy saving lanterns on Grid Roads, Redways & Industrial Estates	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. Funded from prudential borrowing and the Highways Maintenance grant from DfT.
Redway Lighting Improvements	1,000,000	0	0	0	0	0	1,000,000	Upgrading of Lighting on Redways routes.	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. Funded from prudential borrowing.
Underpass lighting upgrades	100,000	0	0	0	0	0	100,000	Upgrading of Lighting in Underpasses.	Capital Investment to enable the authority to comply with changes in legislation associated with lighting underpasses. It will also contribute to energy reduction. Funded from prudential borrowing.
Carriageway Resurfacing	2,430,000	2,830,000	3,030,000	1,600,000	1,600,000	0	11,490,000	Reconstruction/Resurfacing of carriageways to improve the overall condition of the highway.	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. Funded from prudential borrowing and the Highways Maintenance grant from DfT.
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.	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. Funded from the Highways Maintenance grant from DfT.

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Vehicle Safety Barriers	250,000	250,000	250,000	0	0	0	750,000	Upgrading existing Vehicle Safety Barriers on the MK Grid Road network that do not meet current specification.	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. Funded from the Highways Maintenance grant from DfT.
White Lining	100,000	0	0	0	0	0	100,000	To carry out a planned upgrade of the carriageway lining within the borough to improve the overall road network.	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. 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 for the whole programme (including £250k in 2018/19), is likely to enable 4,217 lining jobs. Funded from the Highways Maintenance grant from DfT.
Directional Signs	300,000	0	0	0	0	0	300,000	Road signs are designed to make sure that every driver is kept informed and safe. They help to create order on the roadways and are employed to provide essential information to drivers. To replace the existing road signs located along the highway, which no longer comply with the latest highway guidance's and/or need to be optimised due to modifications on our highway network . Excludes Traffic Signs. Signs which are taken out of specific places, or not comply with new regulations or not visible as a result of wear and tear; can pose undesirable risks to drivers. The Council is in charge of installing and maintaining these signs to protect the safety of all drivers.	Statutory Duty under - Highways Act 1980. MKC will not achieve key LTP4 (Mobility Strategy) objectives and Corporate Plan outcomes, potential leading to increased congestion, increased road accidents. To comply with current DfT, Traffic Signs Regulations and General Directions 2016. Doing Nothing will lead to increased congestion and road accidents. Directional and Area Directional signs on Grid Roads is an ongoing issue, there are signs failing as they are all coming to the end of their life and have to be replaced.
Drainage	100,000	50,000	50,000	50,000	50,000	0	300,000	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.	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. Funded from prudential borrowing and the Highways Maintenance grant from DfT.

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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	125,000	150,000	150,000	150,000	150,000	0	725,000	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>
20mph Zones	120,000	0	0	0	0	0	120,000	A new approach to introducing 20mph restrictions in residential estates with the aim of encouraging and supporting their wider use in a consistent and managed way.	<p>As part of a new speed management approach for Milton Keynes a prioritised programme of appropriate sites for the implementation of 20mph speed limit and zone restrictions in residential estates will be developed where there is evidence of a majority consensus and community support to do so.</p> <p>Funded from Highways Maintenance Grant from DfT</p>
Accessibility Fund	25,000	0	0	0	0	0	25,000	On a priority basis, to use funding provided by the accessibility fund to retrospectively address MKC owned sites where compliance with the Equality Act is not achieved	<p>Like many similar Authorities, Milton Keynes has many locations where accessibility is an issue. This includes but is not limited to</p> <ul style="list-style-type: none"> • Locations where access controls have previously been installed to footways as a road safety measure to prevent conflict between users • Locations where restrictions have been provided to prevent unauthorised or improper usage. • Areas where there are minimal dropped kerbs to assist users in crossing from the footway • Where footway widths have been narrowed by sign posts or cabinets etc. placed on the highway. <p>Many of these locations do not meet the guidance set out in the Equality Act, and predominantly this is in areas constructed prior to 2010, meaning many wheelchair and mobility impaired users are unable to navigate these footways.</p> <p>Funded from Highways Maintenance grant from DfT</p>
Cycling	50,000	50,000	0	0	0	0	100,000	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>

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Total Transport 2019/20 New Starts	8,747,932	7,562,932	7,547,932	4,177,932	4,177,932	0	32,214,660		
Social Care and Housing General Fund									
Disabled Facilities Grants	1,035,467	1,035,467	1,035,467	1,035,467	1,035,467	0	5,177,335	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 2018/19 (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.
Total Social Care & Housing GF 2019/20 New Starts	1,035,467	1,035,467	1,035,467	1,035,467	1,035,467	0	5,177,335		

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Housing HRA									
Aids & Adaptations	1,108,000	1,142,000	1,176,000	1,211,000	1,247,000	0	5,884,000	To complete Disabled Adaptaions to MKC owned Council Housing.	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
<u>Planned Maintenance Programme</u>									
Heating System Replacement	1,590,000	1,625,000	1,666,000	1,741,000	1,787,000	0	8,409,000	Planned Maintenance Allocations: 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 and Revenue Contribution.
Communal Heating	632,000	226,000	226,000	230,000	230,000	0	1,544,000		
Kitchen Upgrades	5,715,000	5,884,000	6,061,000	6,361,000	6,547,000	0	30,568,000		
Bathroom Upgrades	2,179,000	2,244,000	2,311,000	2,425,000	2,496,000	0	11,655,000		
Roof Upgrades	7,401,000	7,567,000	7,757,000	8,104,000	8,318,000	0	39,147,000		
External Walls & Fencing	2,596,000	2,654,000	2,721,000	2,842,000	2,917,000	0	13,730,000		
Wiring	283,000	203,000	548,000	288,000	1,947,000	0	3,269,000		
Windows	1,059,000	1,082,000	1,110,000	1,159,000	1,190,000	0	5,600,000		
Doors	635,000	649,000	666,000	695,000	714,000	0	3,359,000		
Communal Area Upgrades	2,352,000	3,573,000	3,663,000	4,416,000	2,586,000	0	16,590,000		
Door Entry System Upgrades	282,000	0	0	0	0	0	282,000		
Fire Safety Works	1,693,000	1,128,000	564,000	287,000	287,000	0	3,959,000		
Mellish Court Upgrade	705,000	705,000	0	0	0	0	1,410,000		
Harrier Court Refurbishment	677,000	0	0	0	0	0	677,000		
The Gables Upgrade	564,000	0	0	0	0	0	564,000		
HUSK Garage Conversions	564,000	0	0	0	0	0	564,000		
<u>Capital Void Works</u>									
Bathroom	69,000	71,000	72,000	76,000	78,000	0	366,000	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.	This programme is to enable the upgrade work on vacant MKC HRA properties to bring these properties back to a lettable standard. To enable the council 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.
Doors	118,000	121,000	124,000	130,000	133,000	0	626,000		
Kitchens	207,000	211,000	216,000	226,000	232,000	0	1,092,000		
Structure	2,157,000	2,205,000	2,261,000	2,362,000	2,424,000	0	11,409,000		
Windows	13,000	13,000	14,000	14,000	15,000	0	69,000		
Wiring	104,000	106,000	109,000	114,000	117,000	0	550,000		
Total Housing Revenue Account 2019/20 New Starts	32,703,000	31,409,000	31,265,000	32,681,000	33,265,000	0	161,323,000		

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Strategic Allocation Pot									
VMWare Enterprise License	211,000	600,000	0	0	0	0	811,000	<p>The Council is currently in a 3 year Enterprise agreement. At the end of the agreement a new Enterprise agreement must be entered into in order to fully support the server and desktop environment.</p> <p>This infrastructure supplies all of the current server and virtual desk top environment, supporting the Agile working programme by enabling staff to work flexibly from any location with internet access.</p>	<p>The project is required in order for the Council to remain compliant under the Public Service Network (PSN) code of connection (requires all software to be supported and patchable).</p> <p>Doing nothing will mean the Council will be non-compliant under the PSN as failure to renew the agreement will mean the Council would no longer be entitled to future upgrades.</p> <p>The technology is an enabler of service delivery that supports service areas in performing their statutory duties</p> <p>Funding request from the Strategic Allocation Pot.</p>
VDI Replacement	335,000	45,000	0	0	0	0	380,000	<p>To replace VDI Terminals. The existing VDI Terminals are not compatible with Windows 10.</p>	<p>The replacement of the existing VDI terminals was in the Service Plan but scheduled for 20/21. The move to Windows 10 accelerates the need to replace the hardware</p> <p>Windows 7 Desktop is at end of operational support in Jan 2020. Windows 10 has to be deployed before that date and this project has to deliver hardware for Windows 10.</p> <p>The terminals are not supported for TLS 1.2 and need to be replaced if MKC is to remain PSN compliant.</p> <p>To retain PSN Compliance all hardware and software in use by the council needs to be operationally supported by the supplier. PSN compliancy is required for MKC to interface electronically with external agencies such as DWP and NHS</p> <p>Funding request from the Strategic Allocation Pot.</p>
ICT Assets	249,000	194,000	605,000	810,000	0	0	1,858,000	<p>The project is required to replace current hardware that will be out of hardware and manufacturers support by the time this programme commences.</p> <p>The Council has a large amount of ICT assets that will need replacing.</p> <ul style="list-style-type: none"> • Multifunctional Printer Copiers 2018/19 – 2020/21 • Telephone licencing strategy 2019/20 – 2022/23 • Core Network Switches 2020/21 & 2021/22 • Replacement data storage 2021/22 • Data Centre Switches 2022/23 	<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 from the Service Groups</p> <p>The technology is an enabler of service delivery that supports service areas in performing their statutory duties</p> <p>Funding request from the Strategic Allocation Pot.</p>

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PC/Laptops	50,000	50,000	59,000	116,000	0	0	275,000	Laptop and PC hardware replacement programme where VDI infrastructure cannot be used for operational or licensing reasons.	<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>
Network Security & Wifi	100,000	0	0	0	0	0	100,000	Replace connectivity for Wi-fi and VPN services	<p>The current Wi-Fi equipment does not have sufficient bandwidth to service the number of connections being made in the Civic. The current solution also treats all devices as untrusted and therefore 2 factor authentications are required even for corporate devices.</p> <p>In addition the current VPN solution is insufficient for the current demand.</p> <p>MKC IT Infrastructure has to be PSN compliant to maintain connectivity with external services (DWP, NHS Trust) PSN compliancy is based on partners all having an IT Infrastructure that is in operational support.</p> <p>Funding request from the Strategic Allocation Pot.</p>
City Centre Paving Reconstruction	50,000	50,000	50,000	0	0	0	150,000	<p>To reconstruct failed and unsafe paving in Central Milton Keynes.</p> <p>Working in partnership to support Amazing MK BID team, to identify areas that require improvement.</p>	<p>Some of these footways have paving slabs over 40 years old. The key output of the project is new improved footway surfaces (asset) at various identified locations, improved safety for highway users.</p> <p>The nature of the work on these projects is to reconstruct the existing failed surfaces and upgrade with a new materials in line with current MKC specifications. Each will be assessed and materials specified accordingly to rectify existing design issues i.e. old paving slabs only 50mm thick are replaced with newer ones with a smaller cross sectional area at 65mm thick and are thus more resistant to breakage from vehicle overrun.</p> <p>This project will greatly enhance the asset, reduce the need for expensive repairs in the medium term and add 30 years to the asset life of these sections of the highway network.</p> <p>Funding request from the Strategic Allocation Pot.</p>

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Emerson Valley Sports Pavillion Remedial works	73,000	0	0	0	0	0	73,000	To enable the existing building to be fully efficient and safety compliant by finalising works which were incomplete and unable to be rectified during defects period due to the company going into liquidation.	<p>Temporary measures (such as patch repairs) have been put in place since the building was constructed in 2011. However, these are now failing, causing damage to the sub structure. The inadequate air handling unit has damaged the changing rooms with damp issues now in evidence.</p> <p>Therefore, permanent measures are required to stop the building falling into further disrepair and to ensure the building retains its longevity to meet the needs and the health and safety of the pavilion and community users.</p> <p>Emerson Valley Sports Pavillion is an MKC owned facility, managed by the committee of Milton Keynes Rugby Club (MKRUFC). This project aligns to the Council's key aspirations for MK to be 'A Healthy City' – enabling MK to be an active, vibrant place with people living long, healthy and fulfilled lives. This facility is designed and run as a successful Rugby Club where sporting and community events engage residents to be active for health.</p> <p>Funding request from the Strategic Allocation Pot.</p>
Bracknell House	250,000	0	0	0	0	0	250,000	To refurbish the Grade II listed property to ensure it remains in a reasonable condition to enable it to be used for alternative uses.	<p>Decision has been made to keep the building operational.</p> <p>The use may be for the community or leased out to local businesses but the ceremony room and adjacent office would need to be made available for any persons choosing to use Bracknell House as their wedding venue until a decision is made otherwise</p>
ERLAS & LANDSCAPE Footpath & Hard Surfaces Reconstruction	100,000	100,000	0	0	0	0	200,000	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. 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>
Investment in LED lighting in Estates	1,926,900	1,926,900	0	0	0	0	3,853,800	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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	2019/20 Programme	2020/21 Programme	2021/22 Programme	2022/23 Programme	2023/24 Programme	2024/25 Onwards	Total Programme	Description of Project	Project Justification
Fairfields (Area 11) WEA Leisure and Community Facilities	2,250,000	0	0	0	0	0	2,250,000	<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>
Whitehouse (Area 10) WEA Leisure and Community Facilities	95,000	1,700,000	0	0	0	0	1,795,000	<p>To provide a community sports facilities for the Western Expansion Area, in Whitehouse, to meet the leisure and sporting needs of the new residents and wider Milton Keynes population.</p> <p>The Whitehouse 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>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.</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 2019/20 New Starts	5,689,900	4,665,900	714,000	926,000	0	0	11,995,800		