

**Draft Capital Programme - revised pipeline schemes for 2021/22 (subject to full business case approval)**

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

Council Plan Priority	Officer Prioritisation Score	2021/22 Programme	2022/23 Programme	2023/24 Programme	2024/25 Programme	2025/26 Onwards	Total Programme	Potential Funding Source	Unfunded	Details of Potential Funding Source	Description of Project	Project Justification
Multi Modal Model	47	300,000	0	0	0	0	300,000	300,000		Part of Revenue funding for Planning Studies	It will be essential for MKC to be able to analyse and evaluate the transport elements of future Local Plans, prepare informed funding bids and assess local transport planning initiatives. For this a comprehensive traffic model is needed. The current traffic model dates from 2016 and is deemed out of date by DfT standards when over 6 years old. Plan:MK 2023 will therefore require an updated modelling platform to achieve this critical objective.	Ability to estimate future demand for travel, traffic conditions and split by different modes of transport using DfT-approved methods of setting up base year and forecast year models. Forecast model to be capable of assessing various transport initiatives to support planning and highways teams. Develop a base year 2020 model and a forecast 2035 model within a 1-year timeframe.
Brinklow V11 Improvements	47	0	1,386,317	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 is 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)
Bleak Hall Household Waste and recycling Centre - proposed relocation	44	200,000	9,628,000	0	0	0	9,828,000	1,920,000	7,908,000	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.	Bleak Hall HWRC has not developed in line with population growth and is now too small to serve the population on the south and west of Milton Keynes. The current site cannot be expanded. A new location, on the south or west of the city is required to meet the current need for HWRC capacity. START document being developed
UTMC and CMK Peak Journey Time Improvements	37	1,355,000	1,000,000	1,000,000			3,355,000	3,105,000	250,000.00	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. The first phase of this Project will focus on the central region of Milton Keynes (CMK) including the main business areas, shopping centre and central rail station.	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.
Transport Infrastructure Delivery Plan	no business case	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000		10,000,000		To deliver schemes identified within the Transport Infrastructure Delivery plan (due for adoption October 2019)	START Document and details of schemes to be developed over time
WEA Junctions	no business case	2,500,000	2,500,000	1,500,000	1,000,000	2,500,000	10,000,000	10,000,000		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	no business case	0	0	0	1,000,000	1,925,000	2,925,000	2,925,000		Tariff		
A422 Junctions	no business case	0	1,500,000	1,500,000	1,000,000	8,500,000	12,500,000	12,500,000		Tariff		
Radcliffe School Expansion		212,000	6,156,000	3,220,000			9,588,000		9,588,000		Expansion of Radcliffe School	
Replacement & Upgrade Heating System Willow Chapel	no business case	50,000	0	0	0	0	50,000	50,000		Bereavement - Revenue reserve	Improvements to the heating at the Crematorium	
Additional Cemetery for West Flank	no business case	500,000	0	0	0	0	500,000	500,000		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	no business case	0	500,000	0	0	0	500,000	500,000		Tariff (£150k) and Bereavement - Revenue reserve		
<b>Total Growth &amp; Economic Prosperity</b>		<b>7,117,000</b>	<b>24,670,317</b>	<b>9,220,000</b>	<b>5,000,000</b>	<b>14,925,000</b>	<b>60,932,317</b>	<b>32,196,574</b>	<b>28,735,743</b>			
Choice based lettings	37	60,000					60,000		60,000		To provide a Choice Based Lettings scheme in Milton Keynes to allow those registered to apply for advertised available properties.	Current offers of accommodation are manually selected from a report of available stock, this could be a mixture of Council and registered providers properties. Those waiting the longest and on the highest banding will be offered by property need and type. However, for some time offers have been prioritised to homeless households in temporary accommodation. Choice is very limited in this process and depends on availability of accommodation at that time. Without a housing register there is a current lack of transparency and it is difficult to manage expectations, without a CBL scheme choice is limited.
<b>Total Homelessness &amp; Affordable Housing</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>			
<b>Total Getting the Basics Right</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Total Children &amp; Child Poverty</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
Schools Asset Management (Capital Maintenance Programme)	36	1,288,264	165,000	2,000,000	2,000,000		5,453,264	5,453,264		SCA including b/fwd £1.12m	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.	The Schools Capital Maintenance Programme is primarily used to improve existing school 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.

**Draft Capital Programme - revised pipeline schemes for 2021/22 (subject to full business case approval)**

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

Council Plan Priority	Officer Prioritisation Score	2021/22 Programme	2022/23 Programme	2023/24 Programme	2024/25 Programme	2025/26 Onwards	Total Programme	Potential Funding Source	Unfunded	Details of Potential Funding Source	Description of Project	Project Justification
Woughton Leisure Centre Building Enhancements	32	106,000					106,000		106,000		To remove the extensive areas of vegetation around the site and replace with secure perimeter fencing. To refurbish the rear of the building by removing a number of unsafe brick structures and creating an additional useable space for users of the centre. Lighting and additional CCTV is required to prevent criminal damage and to address the young people congregating for possible illicit behaviour. Drainage works are also required to the rear of the building as the floods in May 2018 had a major financial impact on the site as the main hall floor was damaged beyond repair and is due to be completely refurbished.	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 (two to date) Woughton Leisure Centre is located at Leadenhall West Campus which includes MK College and Mk Academy It is a well used site and provides a significant contract income to the Council. The building has been targeted with anti-social behaviour suspected drug dealing and vandalism taking place on a daily basis in a secluded area behind the building.
<b>Total Prevention is better than Cure</b>		<b>1,394,264</b>	<b>165,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>5,559,264</b>	5,453,264	106,000			
Community Infrastructure Fund	14	0	0	92,000			92,000		92,000		Public realm focused smaller works/grants with an agreed criteria - funding to be smoothed out over the next 2 years	The Council wishes to promote and support strong links with Parish and Town Councils. Providing this funding pot enables them to apply for grants for improvements which support the approach towards devolvement, provides wider community benefit and supports partnership working.
Agora Regeneration	no business case		1,600,000				1,600,000	1,600,000		New Homes Bonus	Road changes around the Agora development in Wolverton plus parking improvements	Council decision to support
<b>Total Stronger Communities</b>		<b>0</b>	<b>1,600,000</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>1,692,000</b>	1,600,000	92,000			
<b>Total Action on Climate Change and Sustainability</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
Super Routes	39	1,000,000	1,000,000	1,000,000	1,000,000		4,000,000	1,386,840	2,613,160	Integrated Transport Grant £50,000 2020/21, £421,368 2022/23, £260,450.50 & £233,653.44 24/25 & £421,368 2025/26	Improve the infrastructure, design, efficiency and wayfinding of the Redway network including route extensions, links and desire lines following on from work carried out in 2019/20	
<b>Total Sustainable Transport</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>	1,386,840	2,613,160			
Midsummer Boulevard East	no current business case	500,000	1,540,000				2,040,000		2,040,000		Transform Midsummer Boulevard East (MBE) so that it becomes a destination as a high quality, lively and exciting pedestrian scaled and friendly public space that can accommodate a variety of cultural events/activities	Currently the area between Secklow Gate and INTU is dilapidated and does not attract visitors. An improve, re-aligned and repaved area will allow more effective use of the area for a range of purposes which will also improve the local environment. It will also enable an appropriate environment for a variety of cultural programmes to take place.
<b>Total Not in the Council Plan</b>		<b>500,000</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,040,000</b>	<b>0</b>	<b>2,040,000</b>			
<b>2021/22 Capital Programme - Pipeline list</b>		<b>10,071,264</b>	<b>28,975,317</b>	<b>12,312,000</b>	<b>8,000,000</b>	<b>14,925,000</b>	<b>74,283,581</b>	40,636,678	33,646,903			