

# Environment

Environment

Annex A2

Appraisal Ref	Project Name	Service Block	Capital Costs								Total Scheme Cost to 2011/12	Commitment for 2012/13 onwards
			Prior Years Spend	2006/07 Latest Budget	2007/08 Programme	2008/09 Programme	2009/10 Programme	2010/11 Programme	2011/12 Programme			
			£	£	£	£	£	£	£			
<b>2001/02</b>	<b>Prior Year Starts</b>											
3/C/00001	Quality bus initiative	Transport	1,891,625	287,600	470,000						2,649,225	
<b>2004/05</b>												
3/C/00021	New Cemetery for Bletchley - Phase 1	EPCS	103,345	246,864	0	100,000					450,209	
3/C/00024	Linear Park	EPCS	208,824	22,883	130,000						361,707	
3/C/00045	Central Milton Keynes Public Transport Access Improvements	Transport		3,000,000	2,772,000	0	0				5,772,000	
<b>2005/06</b>												
3/C/00058	Tinkers Bridge Footbridge Refurbishment	Transport	2,000	3,000	100,000	3,000					108,000	
3/C/00059	H9 Canal Bridges Strengthening	Transport	45,242	262,700	757,100	25,000					1,090,042	
3/C/00073	Parapet Upgrade Programme	Transport	5,000	90,600	152,400	3,000					251,000	
3/C/00076	Speed limit review	Transport	17,910	25,000	25,000						67,910	
3/C/00083	A428 Warrington (West of A509 Warrington Roundabout) Carriageway Reconstruction	Transport	89,755	157,245	155,000	204,000	200,000				806,000	
3/C/00084	Carriageway resurfacing schemes at various locations 1	Transport	830,225	102,000	3,000						935,225	
3/C/00085	Footway reconstruction schemes at various locations	Transport	259,968	47,835	36,000	4,000					347,803	
3/C/00204	Castle Meadow Footbridge	Transport	1,800	129,200	3,000						134,000	
<b>2006/07</b>												
3/C/00115	9 Weak Bridge Deck Edges/Parapet Supports	Transport		5,000	100,000	203,000	6,000				314,000	
3/C/00122	Cranesbill Place Footbridge Refurbishment	Transport		10,000	200,000	10,000					220,000	
3/C/00124	Loughton Bridge Bearing Replacement and Reinforcement	Transport		15,000	210,000	10,000					235,000	
3/C/00126	Simpson Bridge Refurbishment	Transport		50,000	30,000	3,000					83,000	
3/C/00128	Willen Floodspan and Broughton Bridge Concrete Reinforcement	Transport		50,000	145,000	5,000					200,000	
3/C/00129	Carriageway Resurfacing schemes at various locations(1)	Transport		123,000	107,000	120,000					350,000	
3/C/00150	SCF Public Transport Scheme	Transport		250,000	250,000						500,000	
3/C/00153	Carriageway Resurfacing schemes at various locations(2)	Transport		108,000	3,000						111,000	
3/C/00161	Footway Resurfacing Schemes at various locations(2)	Transport		207,500	17,000						224,500	
3/C/00162	Footway Resurfacing Schemes at various locations(3)	Transport		109,100	10,000						119,100	
3/C/00176	Stanton Low Country Park	EPCS		200,000	200,000						400,000	
3/C/00177	Hard Surface Replacement (relating to ERLAS)	EPCS		114,000	78,000	78,000					270,000	
3/C/00179	Footway Resurfacing Schemes at various locations(1)	Transport		183,400	12,000						195,400	
3/C/00182	Retaining Wall Structural Stengthening	Transport		50,000	40,000						90,000	
3/C/00189	Carriageway Resurfacing schemes at various locations(4)	Transport		148,000	6,000						154,000	

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			£	£	£	£	£	£	£			
3/C/00190	Carriageway Resurfacing schemes at various locations(3)	Transport		155,000	14,000					169,000		
3/C/00192	Newport Pagnell Traffic Review	Transport		5,000	30,000					35,000		
3/C/00194	Western Expansion Area - Land Value Enhancement (part)	EPCS		399,000	150,500	150,500	150,500			850,500		
3/C/00209	Capitalisation of thin surfacing programme	Transport		200,000	18,000					218,000		
3/C/00217	J14 Area Improvements	Transport		5,220,000	14,371,109					19,591,109		
3/C/00223	Portway/North Grafton capacity improvement scheme	Transport		1,800,000	1,134,000	0	0			2,934,000		
3/C/00226	Carbon Management Programme - Phase 1	EPCS		100,000	100,000					200,000		
3/C/00291	Street Lighting Spend to Save	EPCS		900,000	2,700,000	1,800,000				5,400,000		
3/C/00292	Newport Pagnell Riverside Meadow - Footpath Construction	EPCS		60,000	20,000					80,000		
3/C/00300	MK Central Station Improvements	Transport		12,600,000	11,400,000	8,300,000				32,300,000		
3/C/00301	Blocklet B4.4, Land South West of Witan Gate Compulsory Purchase Order	EPCS		50,000	4,000,000					4,050,000		
3/C/00307	Western Expansion Area Common Infrastructure			700,000	3,000,000	7,000,000			6,000,000	16,700,000	11,000,000	
	<b>Total Prior Year Starts</b>			<b>3,455,692</b>	<b>28,186,927</b>	<b>42,949,109</b>	<b>18,018,500</b>	<b>356,500</b>	<b>0</b>	<b>6,000,000</b>	<b>98,966,728</b>	<b>11,000,000</b>

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			£	£	£	£	£	£	£		
<b>2007/08 Starts</b>											
3/C/00269	Heelands Local Centre	Transport			16,000					16,000	
3/C/00271	Queensway Improvements Phase 2	Transport			205,000					205,000	
3/C/00276	Road Safety Mass Actions	Transport			50,000					50,000	
3/C/00284	Road Safety Route Actions	Transport			20,000					20,000	
3/C/00288	Road Safety Speed Indicator Devices (SIDS) & Road Vehicle Activated Signs (VAS)	Transport			20,000					20,000	
3/C/00245	Improved Bus Passenger Access	Transport			70,000					70,000	
3/C/00246	Improved Rural Passenger Access	Transport			30,000					30,000	
3/C/00262	Casualty Reduction Measures (Cluster Sites)	Transport			150,000					150,000	
3/C/00287	Safer Journeys to School Project	Transport			200,000					200,000	
3/C/00302	Drainage Investigatory Operations	Transport			118,000	120,000				238,000	
3/C/00237	Replace Inadequate Drainage System in Waterside, Peartree Bridge	Transport			48,000	48,000				96,000	
3/C/00289	Traffic Management Outside Schools	Transport			50,000					50,000	
3/C/00240	Highway Inventory Software	Transport			25,000	25,000				50,000	
3/C/00278	Other Cycle Routes in Milton Keynes	Transport			25,000					25,000	
3/C/00282	Redway Junction Improvements	Transport			25,000					25,000	
3/C/00273	Community Project Partnership Scheme 2007/08	Transport			200,000					200,000	
3/C/00230	Bancroft Causeway Refurbishment	Transport			40,000					40,000	
3/C/00279	Pedestrian Facilities at Various Locations	Transport			40,000					40,000	
3/C/00283	Responsive Traffic Management	Transport			46,000					46,000	
3/C/00281	Quality Freight Partnership	Transport			15,000					15,000	
3/C/00233	Carriageway Resurfacing Schemes - Other Roads	Transport			100,000	58,500	260,000	300,000	106,000	824,500	
3/C/00235	Carriageway Resurfacing Schemes - Principal Roads	Transport			100,000	15,900				115,900	
3/C/00294	Footway Reconstruction at Various Locations	Transport			520,000	540,000				1,060,000	
3/C/00295	Carriageway Resurfacing Schemes	Transport			590,000	630,000				1,220,000	
3/C/00296	Redway Reconstruction at Various Locations	Transport			170,000	180,000				350,000	
3/C/00274	Waiting Restriction Review	Transport			30,000					30,000	
<b>Total 2007/08 Starts</b>			<b>0</b>	<b>0</b>	<b>2,903,000</b>	<b>1,617,400</b>	<b>260,000</b>	<b>300,000</b>	<b>106,000</b>	<b>5,186,400</b>	<b>0</b>

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			£	£	£	£	£	£	£			
<b>2008/09 Starts</b>												
	Play Area Improvement Fund	EPCS				400,000					400,000	
	Access Improvements within Deprived Housing Estates	EPCS				500,000					500,000	
	Lighting & Landscape Improvements	EPCS				300,000					300,000	
	Community Project Partnership Scheme	Transport				200,000	200,000	200,000	200,000		800,000	
	Replacement of Hazardous Hard Surfaces	EPCS				50,000					50,000	
	Shrub Border Rejuvenation	EPCS				25,000					25,000	
	Mature Tree Thinning	EPCS				10,000					10,000	
	Investment in IT System	EPCS				10,000					10,000	
	Play Area Refurbishment	EPCS				25,000					25,000	
	Eaglestone Retaining Walls	Transport				50,000	1,000				51,000	
	North Bridge and Tyringham Bridge - Stonework Repairs	Transport				5,000	40,000	1,000			46,000	
	Parapet Upgrades (Baco) - Phase 2	Transport				10,000	250,000	250,000			510,000	
	City Centre Footbridges	Transport				5,000	135,000	5,000	315,000		460,000	
	Eaglestone Roundabout Footbridges	Transport				5,000	160,000	4,000			169,000	
	H6 Canal & Bradwell Brook	Transport				25,000	250,000	10,000			285,000	
	H3 Monks Way Canal Bridge Strengthening	Transport				55,000	100,000	3,000			158,000	
	Accident Damage	Transport				20,000					20,000	
	Continued Safety Fence Upgrade Programme	Transport				40,000					40,000	
	Bridge Joint Repair & Deck Waterproofing Programme	Transport				70,000					70,000	
	Riverside Meadow Footbridge	Transport				110,000	3,000				113,000	
	Subsidence Behind Bridge Abutments	Transport				150,000					150,000	
	Highways Maintenance	Transport				1,329,000					1,329,000	
	Congestion Relief	Transport				50,000					50,000	
	Area Traffic Management Review	Transport				30,000					30,000	
	Quality Freight Partnership	Transport				15,000					15,000	
	Responsive Traffic Management	Transport				80,000					80,000	
	Speed Limit Reviews	Transport				30,000					30,000	
	Cycle Routes	Transport				150,000					150,000	
	CMK Cycle Facilities	Transport				195,000					195,000	

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			£	£	£	£	£	£	£			
	Redway Junction Improvement	Transport					25,000				25,000	
	Safer Routes & Safer Journey Schemes	Transport					200,000				200,000	
	Traffic Management Outside Schools	Transport					60,000				60,000	
	Local Safety Schemes	Transport					170,000				170,000	
	Pedestrian Facilities and Crossings	Transport					40,000				40,000	
	Urban Traffic Calming Schemes	Transport					220,000				220,000	
	Rural Traffic Calming Schemes	Transport					20,000				20,000	
	<b>Total 2008/09 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,679,000</b>	<b>1,139,000</b>	<b>473,000</b>	<b>515,000</b>	<b>6,806,000</b>	<b>0</b>	

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			Prior Years Spend	2006/07 Latest Budget	2007/08 Programme	2008/09 Programme	2009/10 Programme	2010/11 Programme	2011/12 Programme		
			£	£	£	£	£	£	£		
<b>2009/10 Starts</b>											
	Play Area Improvement Fund	EPCS						400,000			400,000
	Access Improvements within Deprived Housing Estates	EPCS						500,000			500,000
	Lighting & Landscape Improvements	EPCS						300,000			300,000
	Replacement of Hazardous Hard Surfaces	EPCS						50,000			50,000
	Shrub Border Rejuvenation	EPCS						25,000			25,000
	Mature Tree Thinning	EPCS						20,000			20,000
	Play Area Refurbishment	EPCS						25,000			25,000
	Accident Damage	Transport						20,000			20,000
	Structural Maintenance - Concrete Repairs & Treatment	Transport						50,000			50,000
	Continued Safety Fence Upgrade Programme	Transport						35,000			35,000
	Bridge Joint Repair & Deck Waterproofing Programme	Transport						50,000			50,000
	Subsidence Behind Bridge Abutments	Transport						72,000			72,000
	Highways Maintenance	Transport						1,446,000			1,446,000
	Congestion Relief	Transport						50,000			50,000
	Area Traffic Management Review	Transport						35,000			35,000
	Quality Freight Partnership	Transport						16,000			16,000
	Responsive Traffic Management	Transport						85,000			85,000
	Speed Limit Reviews	Transport						35,000			35,000
	Cycle Routes	Transport						150,000			150,000
	CMK Cycle Facilities	Transport						200,000			200,000
	Cycle Facilities	Transport						200,000			200,000
	Redway Junction Improvement	Transport						30,000			30,000
	Safer Routes & Safer Journey Schemes	Transport						210,000			210,000
	Traffic Management Outside Schools	Transport						65,000			65,000
	Local Safety Schemes	Transport						180,000			180,000
	Pedestrian Facilities and Crossings	Transport						45,000			45,000
	Urban Traffic Calming Schemes	Transport						225,000			225,000
	Rural Traffic Calming Schemes	Transport						20,000			20,000
	<b>Total 2009/10 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,539,000</b>	<b>0</b>	<b>0</b>	<b>4,539,000</b>

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			Prior Years Spend	2006/07 Latest Budget	2007/08 Programme	2008/09 Programme	2009/10 Programme	2010/11 Programme	2011/12 Programme		
			£	£	£	£	£	£	£		
<b>2010/11 Starts</b>											
	Play Area Improvement Fund	EPCS						400,000		400,000	
	Access Improvements within Deprived Housing Estates	EPCS						500,000		500,000	
	Lighting & Landscape Improvements	EPCS						300,000		300,000	
	Replacement of Hazardous Hard Surfaces	EPCS						50,000		50,000	
	Shrub Border Rejuvenation	EPCS						25,000		25,000	
	Mature Tree Thinning	EPCS						30,000		30,000	
	Play Area Refurbishment	EPCS						25,000		25,000	
	Accident Damage	Transport						20,000		20,000	
	Structural Maintenance - Concrete Repairs & Treatment	Transport						50,000		50,000	
	Continued Safety Fence Upgrade Programme	Transport						27,000		27,000	
	Bridge Joint Repair & Deck Waterproofing Programme	Transport						50,000		50,000	
	Subsidence Behind Bridge Abutments	Transport						78,000		78,000	
	Highways Maintenance	Transport						1,568,000		1,568,000	
	Congestion Relief	Transport						55,000		55,000	
	Area Traffic Management Review	Transport						40,000		40,000	
	Quality Freight Partnership	Transport						17,000		17,000	
	Responsive Traffic Management	Transport						90,000		90,000	
	Speed Limit Reviews	Transport						40,000		40,000	
	Cycle Routes	Transport						150,000		150,000	
	CMK Cycle Facilities	Transport						200,000		200,000	
	Cycle Facilities	Transport						205,000		205,000	
	Redway Junction Improvement	Transport						35,000		35,000	
	Safer Routes & Safer Journey Schemes	Transport						215,000		215,000	
	Traffic Management Outside Schools	Transport						70,000		70,000	
	Local Safety Schemes	Transport						190,000		190,000	
	Pedestrian Facilities and Crossings	Transport						50,000		50,000	
	Urban Traffic Calming Schemes	Transport						230,000		230,000	
	Rural Traffic Calming Schemes	Transport						25,000		25,000	
	<b>Total 2010/11 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,735,000</b>	<b>0</b>	<b>4,735,000</b>	<b>0</b>

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			Prior Years Spend	2006/07 Latest Budget	2007/08 Programme	2008/09 Programme	2009/10 Programme	2010/11 Programme			2011/12 Programme
			£	£	£	£	£	£			£
<b>2011/12 Starts</b>											
	New Cemetry (WEA)	EPCS							100,000	100,000	400,000
	New Cemetry (EEA)	EPCS							0		400,000
	Play Area Improvement Fund	EPCS							400,000	400,000	
	Access Improvements within Deprived Housing Estates	EPCS							500,000	500,000	
	Lighting & Landscape Improvements	EPCS							300,000	300,000	
	Replacement of Hazardous Hard Surfaces	EPCS							50,000	50,000	50,000
	Shrub Border Rejuvenation	EPCS							25,000	25,000	25,000
	Mature Tree Thinning	EPCS							55,000	55,000	55,000
	Play Area Refurbishment	EPCS							25,000	25,000	25,000
	Accident Damage	Transport							20,000	20,000	
	Highways Maintenance	Transport							1,688,000	1,688,000	
	Congestion Relief	Transport							60,000	60,000	65,000
	Area Traffic Management Review	Transport							40,000	40,000	
	Quality Freight Partnership	Transport							25,000	25,000	
	Responsive Traffic Management	Transport							110,000	110,000	
	Speed Limit Reviews	Transport							45,000	45,000	
	Cycle Routes	Transport							150,000	150,000	
	CMK Cycle Facilities	Transport							200,000	200,000	
	Cycle Facilities	Transport							225,000	225,000	
	Redway Junction Improvement	Transport							35,000	35,000	
	Safer Routes & Safer Journey Schemes	Transport							225,000	225,000	
	Traffic Management Outside Schools	Transport							75,000	75,000	
	Local Safety Schemes	Transport							200,000	200,000	
	Pedestrian Facilities and Crossings	Transport							55,000	55,000	
	Urban Traffic Calming Schemes	Transport							235,000	235,000	
	Rural Traffic Calming Schemes	Transport							25,000	25,000	
	<b>Total 2011/12 Starts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,868,000</b>	<b>4,868,000</b>	<b>1,020,000</b>
	<b>Total Environment</b>		<b>3,455,692</b>	<b>28,186,927</b>	<b>45,852,109</b>	<b>24,314,900</b>	<b>6,294,500</b>	<b>5,508,000</b>	<b>11,489,000</b>	<b>125,101,128</b>	<b>12,020,000</b>