

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	<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	229,105	323,813	129,720	54,440	21,250	21,250	779,579	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	50,000	300,000	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	2,216,000	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	<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 2017/18 New Starts	2,570,105	2,448,813	2,254,720	2,179,440	2,146,250	2,146,250	13,745,579		

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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	562,419	377,932	377,932	377,932	377,932	0	2,074,147	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	164,763	80,000	80,000	80,000	80,000	0	484,763	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>
Traffic Management	228,348	150,000	150,000	150,000	150,000	0	828,348	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>

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CMK Urban Traffic Management and Control (UTMC) System	1,300,000	1,300,000	0	0		0	2,600,000	<p>To install a core Urban Traffic Management & Control System (UTMC) database and back office infrastructure to gather, process, manage, analyse and disseminate highway network operational data (traffic flows).</p> <p>The Project will also include targeted junction improvements and the deployment of on street infrastructure and systems to manage, gather data and disseminate information on traffic conditions.</p> <p>The project will focus on the central region of Milton Keynes including the main business areas, shopping centre and central rail station.</p> <p>The S106 funding has not yet been confirmed</p>	<p>Tackling our transport issues and improving public transport is identified as a key priority in the Council Plan. By making more efficient use of the existing highway network, making journeys more reliable and supporting public transport/mass transit the project is supporting the Council Plan key aim of a 'City of Opportunity'. An efficient and reliable transport network will support the local economy and improve access to employment opportunities.</p> <p>Failure to secure an efficient highway network to stabilising journey times will put at risk Milton Keynes' ambitious growth plans and serve to undermine the continued attractiveness of the city as a place to live, work and invest as part of the MK Oxford Cambridge arc.</p> <p>The use of Intelligent Transport Systems (ITS) and installation of a UTMC system was identified as a medium term (2016-2021) intervention in the Local Transport Plan 3.</p> <p>The draft Mobility Strategy will replace LTP3 when it is adopted (subject to MKC approval) in March 2018. This project will support all 4 of the Mobility Strategy objectives:</p> <ol style="list-style-type: none"> 1. Support Growth and provide mobility for all 2. Provide an effective network 3. Maximise Travel Choices 4. Protect road users and the environment <p>Housing and Employment growth planned to 2031 are forecast to result in highway trip increases of 20-24% during the peak travel periods in the Milton Keynes urban area, leading to increases in travel time of between 14-15% (MK Multimodal Model). This project will help manage these increased traffic flows, to reduce congestion and improve journey time reliability. In conjunction with other transport improvements the project can help reduce these forecast traffic increases by supporting mode shift to public transport, by making journeys more reliable and potentially faster.</p> <p>The use of technology to improve the operation of the existing highway network represents a cost effective and innovative approach to the transport challenges faced.</p> <p>The project supports the local business improvement district initiative to increase mobility and connectivity options in CMK. The project will focus on the main corridors leading to and from the business areas and the Central Station Square, which supports 30,000 jobs; a regional shopping centre and leisure and cultural facilities.</p> <p>Funded from the £2.000m Productivity Grant from DfT, this grant need to be spend by 31 March 2020 and is ringfenced. The grant is subject to £0.600m of match funding which is proposed to be funded from S106 £0.500m with the remaining £0.100m coming from the Integrated Transport grant from DfT .</p>

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Cycling	45,000	50,000	50,000	0	0	0	145,000	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: - Number of cycles parked in CMK at 10am on a weekday. 2009/10 baseline was 344 with a target in 2021 of 1300.</p> <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	14,134,483	9,977,932	7,562,932	7,547,932	4,177,932	0	43,401,211		
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	
Wiring	517,643	0	0	0	0	0	517,643	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.	
Kitchens	2,266,893	0	0	0	0	0	2,266,893		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.
Doors	1,460,794	0	0	0	0	0	1,460,794	The detailed programme is currently being developed in partnership with Your MK and be presented with the final budget in February 2018.	
Windows	600,000	0	0	0	0	0	600,000		
Boilers & Heating Distribution	1,283,499	0	0	0	0	0	1,283,499		Funded from the HRA Major Repairs Reserve.
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		
Doors	23,810	0	0	0	0	0	23,810	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.
Kitchens	86,240	0	0	0	0	0	86,240		
Structure	1,086,782	0	0	0	0	0	1,086,782		Funded from the HRA Major Repairs Reserve.
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	122,202	0	0	0	0	0	122,202	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	440,077	0	0	640,077	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> <p>Funding request from the Strategic Allocation Pot.</p>
ICT Assets	301,705	249,000	194,000	605,000	810,000	0	2,159,705	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> <p>Funding request from the Strategic Allocation Pot.</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>
City Centre Paving Reconstruction	50,000	50,000	50,000	50,000	0	0	200,000	<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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Air Pollution Monitoring Equipment	65,000	0	0	0	0	0	65,000	To replace and upgrade existing out-of-design life air pollution monitoring equipment, including data communications and processing systems.	<p>The council has a statutory duty to review and assess air quality within their area and take action to achieve air quality objectives.</p> <p>To fulfil the requirements of the Local Air Quality Management regime and bring about improvements in air quality by reducing emissions. To additionally monitor PM2.5 particles in MK; Public Health Outcomes Framework (PHOF) indicator number 3.01 is an indicator of mortality associated with air pollution based on the concentration of PM2.5.</p> <p>New capability to monitor PM2.5 particles as well as PM10 particles using the same analyser; faster and more frequent downloading of data and ability to upload to website; lower energy usage of equipment; less officer time spent maintaining obsolete air quality stations</p> <p>Funding request from the Strategic Allocation Pot.</p>
Street Signage & Street Naming*	500,000	0	0	0	0	0	500,000	To upgrade signage at key locations around the borough. *up to £100k will be used for Street naming.	<p>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.</p> <p>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.</p> <p>Pre-informed drivers will naturally avoid committing mistakes or take abrupt turns causing bottlenecks. Road signs, indicating turns, directions and landmarks, also help to save time and fuel by providing information on the route to be taken to reach a particular destination</p> <p>The key strands of delivery of the project are:</p> <ul style="list-style-type: none"> • Strategic road signing along the grid roads, to enable better decision making by motorists • Provision of new passive structure (posts) to reduce fatal casualties in the grid roads. <p>Funding request from the Strategic Allocation Pot.</p>

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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
East Expansion City Streets	250,000	0	0	0	0	0	250,000	<p>To implement traffic management on the eastern expansion city streets to assist with traffic flow and reduce speeding.</p> <p>Traffic calming schemes in the Eastern Expansion Area (EEA) particularly along Countess Way and Newport Road, such as provision of traffic islands, minor kerb realignment, waiting parking and height restrictions, provision of pedestrian crossings and footway connection works.</p>	<p>Pre-informed drivers will naturally avoid committing mistakes or take abrupt turns causing bottlenecks. Road signs, indicating turns, directions and landmarks, also help to save time and fuel by providing information on the route to be taken to reach a particular destination</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>In all the above projects, any Highway maintenance or Highway repairs are not included.</p> <p>The projects are individual unique projects for EEA and therefore are not dependent or constrained by other works.</p> <p>Funding request from the Strategic Allocation Pot.</p>
Millmead Cottage Enhancement	31,000	0	0	0	0	0	31,000	<p>To upgrade the roofing & rainwater system at Millmead Cottage.</p> <p>This will include: The current slate roof tiles being replaced with new modern tiles, the existing timber fascia's replaced PVCu and the insulation will be increased from 100mm thick to 300mm to.</p>	<p>Millmead Cottage: Phase 1 condition survey identified the enhancement of the roof which is currently in a state of disrepair, causing water ingress into the property. As a result internal fixture and fittings are being damaged. It was recommended that the roof covering, roof felt, rainwater system be replaced and the roof insulation upgraded to comply with current Building Regulations.</p> <p>Millmead Cottage is under a Tenancy Agreement with Polish Centre Milton Keynes Limited. Milton Keynes Council as Landlord is responsible for repairs and maintenance to the structure of the premises including windows/doors, wall/foundation and roof.</p> <p>Funding request from the Strategic Allocation Pot, Asset Management pipeline allocation.</p>
Millmead Hall Enhancement	26,000	0	0	0	0	0	26,000	<p>To upgrade the Single glazed timber framed windows with PVCu double glazed and to replace window lintels as needed to comply with current Building Regulations.</p>	<p>Millmead Hall: Phase 1 condition survey identified the enhancement of the windows which is currently in a state of disrepair and causing water ingress to the property. As a result the internal fixtures and fittings are being damaged. It was recommended that the external windows be replaced to a new modern standard design to comply with current Building Regulations.</p> <p>Millmead Hall is under Tenancy Agreement with Millmead Hall Limited. Milton Keynes Council as Landlord is responsible for repairs and maintenance to the structure of the premises including windows/doors, wall/foundation and roof.</p> <p>Funding request from the Strategic Allocation Pot, Asset Management pipeline allocation.</p>
Total Strategic Allocation Pot 2017/18 New Starts	3,797,807	4,706,900	2,365,400	1,268,077	926,000	0	13,064,184		