

**Capital
Programme 2006-
07 - Position as at
31 May 2006
Annex B1**

**1.0 Addition to the
2006-07 Capital
Programme to be
approved**

Directorate	Appraisal Ref	Project Name
1.1 Environment	3/C/00221	Portway/North Grafton capacity improvement scheme
Brief Description		
<p>The works comprise: widening the slip roads from the A5 to the Portway roundabout, widening the sections of the roundabout parallel to the A5 to three lanes, changing the traffic light arrangement at North Grafton roundabout and creating a left turn slip road from Grafton Gate to Portway. In addition a right turn for</p>		

buses into
Eldergate is being
provided as part of
the scheme.

Funding

The scheme
promoter and
accountable body is
English

Partnerships (EP) /
Milton Keynes
Partnership (MKP).

The total cost of the
scheme is
estimated at £4.5
million of which
60% - £2.7m - is
being contributed by
the Council. This is
being funded
through CMK
section 106 income
(total amount
around £22m).

Currently the
council has
received £498k in
CMK section 106
income. The
balance will be
forward funded by
EP through MKP
with MKC repaying
when further section
106 receipts are
available. The
expenditure profile
shown is an
estimate of when
this money will be
available.

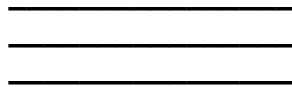
Arrangements for
the transfer of
funds, governance
protocols and the
agreements that

support that are being developed by the Finance Officers of MKP and MKC through the Programme Management Group.

Arrangements in respect of overspends are being addressed by the MKP/MKC financial officers.

Only the £2.7m Council contribution, funded by Section 106, will be included in the Council's Capital Programme.

Annex B2



2.0 Variations to the 2006-07 Capital Programme to be approved

	Directorate	Appraisal Ref	Project Name
2.1	Environment	3/C/00103	Albert Street Toilet Refurbishm
Brief Description			
Bletchley & Fenny Stratford Town Council require additional work to the project not			

covered in the original brief. It is therefore proposed to increase the project budget by £3,445.50, which will be funded by an additional contribution from the Town Council.

2.2	Environment	3/C/00161-005	Longfellow Drive, Newport Page
		3/C/00161-006	Purcell Drive, Newport Page
		3/C/00179-004	Pinewood Drive, Fenny Stratf
		3/C/00179-005	Plumstead Avenue, Bradwell Comm
		3/C/00190-006	Greenleys Lane, Greenle
		3/C/00190-011	Severn Drive, Newport Page
		3/C/00179-011	Angus Drive, Bletch
		3/C/00161-011	Bury Street, Newport Page
		3/C/00161-012	Abbey Way, Bradv
		3/C/00161-013	Southern Way Wolver

Brief Description

The locations listed on lines one to four above have been funded by the additional funding received by Environment in 05-06 (see Capital appraisal ref

3/C/00202 and
3/C/00203).

Therefore it is
proposed to
complete footway
works at the
locations listed on
lines seven to ten.

The Greenleys
location was to be
funded by 06-07
SCE (R). However
due to it's bad
condition this work
became urgent and
was completed in
05-06 (funded by
revenue budget).

Therefore, it is
proposed to use the
06-07 SCE (R)
funding for work at
Severn Drive,
Newport Pagnell.

Total

Annex B3

3.0 Additions to the 2006-07 Capital Programme approved by delegated decision, to be noted

Approved by
delegated decision
on 18 April 2006

Directorate

Appraisal Ref

Project Name

3.1	Environment	3/C/00219
	Saxon Court Refurbishment Phas	
	<p>Brief Description</p> <p>As a key part of the Access MK objective to refurbish Saxon Court, the works comprise the first stages of the refurbishment project in freeing up the west side of level 3 of Saxon Court and refurbishing that area to the standards required. The costs also include the erection of scaffold to enable building operatives and materials to be safely moved in and out of the building.</p>	

Approved by
delegated decision
on 10 May 2006

3.2	L & D	4/C/00187
	St Paul's Catholic School - Multi Use Games A Upgra	
	<p>Brief Description</p> <p>To Upgrade Multi Use Games area to comply with Sport England requirements with porous macadam surface and security fencing. Line markings for tennis,</p>	

basketball and
netball.

Total