

**DETAILS OF THE SCHEME ADDITIONS AND SIGNIFICANT AMENDMENTS TO RESOURCE ALLOCATION AND SPEND APPROVAL FOR EXISTING PROJECTS**

1. **The new projects submitted for inclusion to the 2012/13 Capital Programme are summarised below:**
  - **Better Bus Area Fund** – Resource allocation and spend approval of £386k is requested in 2012/13 together with resource allocation of £486k in 2013/14. The project will include: develop/expand RTPI; develop smart ticketing; deliver bus based travel planning packs to households and employees (along 4 main corridors); Interchange improvements; and wayfinding to improve walk connections from grid squares to 4 major bus routes. This project is to be funded from the Better Bus Area Fund Grant.
  - **Grafton Street/MK Dons Stadium Junction** – Resource allocation of £250k is requested in 2012/13. The project will design and implement major junction improvement as required by the planning obligation for the Stadium MK expansion and is therefore funded from S106.
  - **Princess Way Toucan Crossing** – Resource allocation of £45k is requested in 2012/13. The project is to install a new signalised pedestrian crossing as required by the planning obligation and is therefore funded by S106.
  - **Purchase of Saxon Court** – The addition of resource allocation and spend approval of £11.6m is requested to be noted following the Cabinet decision on the 20<sup>th</sup> June 2012 to purchase Saxon Court.
2. **The significant amendments to resource allocation and spend approval for existing projects in 2012/13 are summarised below:**
  - **Fenny Lock** – Following the Council decision on the 18<sup>th</sup> April 2012, the £1200k funding previously allocated to Fenny Lock Travellers Site has now been removed from the capital programme.
  - **Building of Council Houses** – Spend Approval of £100k is requested in 2012/13 and £2.1m in 2013/14 funded by HRA RCCO and grant income previously allocated to Fenny Lock.
  - **Sheppardswell IPP** – Resource allocation and spend approval has been reduced in 2012/13 by (£116k) with an additional £164k funded from Basic Need being re-phased into 2013/14. One of the elements of the build has now been deemed unfeasible due to structural issues. The alternative has been costed and is more expensive, resulting in the increase to the budget requested.
  - **Milton Keynes Local Broadband Plan** – Resource allocation has been reduced by (£1m) in 2012/13. This has been partially rephased £542k in 2013/14 and £116k in 2014/15 to bring the capital programme in line with

suggested procurement timelines from BDUK and the reduction in DCMS funding that has been awarded.

- **Cycling and Pedestrian Facilities** – Resource allocation has been amended to reallocate £79k to specific schemes as followings:

CMK Wayfinding signs extension	£45k
Bignell Croft Barriers	£5k
Cycle Hire Scheme in CMK	£29k

- **Street Safety** – Resource allocation and spend approval is requested to reallocate £183k funding to specific locations.

The significant areas identified are as follows:

H8 Jnc Trafalgar Ave, West Bletchley	£65k
V3 Jnc Dulverton Dr/Hawkshead Dr	£50k
Casualty Reduction Responsive	£25k
Speed Limit changes (rural)	£12k

- **Safer Journeys to Schools** – Resource allocation and spend approval is requested to reallocate £300k funding to specific locations.

The significant areas identified are as follows:

Heronsgate	£10k
Portfield	£10k
Southwood School	£13k
Germander School	£15k
Simpson Footway	£20k
Schools '20' zones	£100k
Wig-Wag replacement	£20k
Responsive schemes	£50k

- **Brookside – Hodge Lea** – Spend approval of £20k is requested to carry out civil engineering and surfacing works to an existing access road in order to bring it up to adoptable standard.
- **Parish Parking** – Resource allocation and spend approval is requested to reallocated funding for parish parking to specific locations and to increase the programme to take into account parish match funding contributions.

The locations are as follows:

Fenny Stratford, Aylesbury St	£40k
Bradwell Village, Loughton Rd	£20k
Castlethorpe Village Centre	£20k
Hanslope	£40k
Olney, off East Street,	£65k
Olney, adj Rugby Club	£50k
Bradville, Harrowden verge	£15k
Greenleys, Pinders Croft	£40k
Wolverton, off Stacey Ave	£15k
Wolverton, Off Furze Way	£15k

- **Community Parking Fund** – Resource allocation is requested to be reduced by £7k to enable works that otherwise would not be classed as capital in nature to be completed in revenue. £15k resource allocation and spend approval is requested for Haywards Croft. These works are funded from a revenue contribution and third party match funding.
- **Upgrade to Exchange 2010** – Spend approval is requested for £150k funded from single capital pot. Funding will be required to tender for the provision of hardware to support the software implementation of Exchange Server 2010.
- **Capital Investment in Community Capacity** – Resource allocation and spend approval is requested to allocate £804k Dept of Health Grant funding to the following projects for improvements to the community based service:

Disabled Facilities	£300k
Intermediate Care IT Infrastructure	£74k
Sheltered Housing access	£60k
Telecare equipment	£170k
Frameworkki integration	£100k
Infrastructure supporting new ways of working	£100k.