

# Local Investment Plan



Refresh March 2015



# Local Investment Plan

**Refresh 2015**

**March 2015**

This document has been prepared by

**Milton Keynes Council**

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# Foreword

In Summer 2013, Milton Keynes became part of the Key Cities Group; a group for cities who play a key role in their regional economy as centres of innovation, production, and trade. As a new city in the UK as well as an ever-expanding “Smart City” portfolio of projects; growth is ingrained in Milton Keynes’ and this council’s agenda.

Our belief is that Milton Keynes was conceived on three basic principles of a good job, a good home and equal opportunities in an attractive environment. This Council understands that the delivery of key supporting infrastructure is critical if planned growth is to be successfully delivered and the established community is to retain confidence that continued growth is sustainable.

The Local Investment Plan outlines the investment requirements and funding mechanisms to support the delivery of growth and sets out the vision and aspirations for the Milton Keynes area as it continues to grow, bringing together the consequences of existing policies and strategies, including the council’s Corporate Plan, Core Strategy, and other key strategies, to ensure that these policies are implemented effectively.

As a result of the current key strategies and policies, the council has made a number of commitments in respect of growth and infrastructure development including the delivery of 1,750 homes each year between 2010 and 2026 making a total of 28,000 new homes by 2026. The council’s Core Strategy continues its commitment to employment growth as well, at a rate of 1.5 jobs per new home, which means more than 40,000 new jobs over the period of the Core Strategy, and it is also committed to regeneration; restoring older estates, addressing historic construction issues in its own properties and looking to create a better outcome for the residents of Milton Keynes.

We know that we’re on the right track as in January, the respected independent think-tank - Centre for Cities, published its annual report on how UK cities are faring on economic growth and investment and Milton Keynes was ranked as “Number 1 City” in the UK for growth in jobs and homes. With our “Smart City” thinking and unique outlook, Milton Keynes Council is well placed in continuing to deliver a sustainable plan of growth and ever-increasing economic prosperity for all our citizens. However we also know we have issues to tackle including the pressure growth creates on our infrastructure; providing good school places for children and planning for an aging society.

Milton Keynes is a 21st century leading light and is gradually becoming more and more recognisable for its unique “Smart City” innovation. Growth is an integral part of that and the council is committed to managing it successfully, along with tackling the issues we face as a maturing city. The Local Investment Plan is a key tool in allowing us to continue doing this successfully and efficiently.

Cllr Peter Marland

Leader of Milton Keynes Council

# Executive Summary

## Purpose of the Local Investment Plan

- 1.1. This Local Investment Plan sets out the vision and aspirations for the Milton Keynes area as it continues to grow with the aim of delivering 28,000 new homes and over 40,000 new jobs during the lifetime of the Council's Core Strategy. This Local Investment Plan outlines the investment requirements and funding mechanisms to support the delivery of growth.

## Local policy and commitments

- 1.2. The Local Investment Plan does not set new policy, it brings together the consequences of existing policies and strategies which impact on growth, including the Council's Corporate Plan, Core Strategy and other key strategies, to ensure that these policies are implemented effectively. The Local Investment Plan reflects planned growth as set out in the Core Strategy. Work on the new local plan for the Borough, Plan:MK, is currently underway and future versions of the LIP will reflect the longer term growth plans envisaged in Plan :MK. As a result of the current key strategies and policies the Council has made a number of commitments in respect of growth and infrastructure development. These include:
  - **A commitment to deliver new homes** – the Council has committed to the delivery of 1,750 homes each year between 2010 and 2026, a total of 28,000 new homes
  - **A commitment to deliver new employment opportunities** – the Council's Core Strategy continues the commitment to employment growth at a rate of 1.5 jobs per new home, which means more than 40,000 new jobs over the period of the Core Strategy.
  - **A commitment to regeneration** – the Council is committed to regenerating older estates, addressing historic construction issues in its own properties and looking to create a better outcome for the whole community.

## Infrastructure requirements and funding

- 1.3. This Local Investment Plan sets out the infrastructure required in Milton Keynes to support the planned growth. This requirement is wider than just the infrastructure provided by Milton Keynes Council. In order to ensure that infrastructure is adequately delivered to continue to anticipate and meet the needs of the community, delivery partners have been asked for their infrastructure requirements and available resources.

- 1.4. The Local Investment Plan identifies a requirement to fund around £1,064m of infrastructure to deliver the planned growth of Milton Keynes to 2031, a figure which is likely to increase over time as additional needs are identified. Funding identified to date stands at around £644m leaving a significant funding gap. An important area of focus is the £72m shortfall in funding for those items which are identified as critical infrastructure items to support the delivery of growth, and a £145m shortfall in necessary infrastructure (figures are rounded.)

### Implementation Framework

- 1.5. The Local Investment Plan is here to ensure that local strategies policies and commitments can be implemented effectively. At its heart is an implementation framework that seeks to ensure the right infrastructure is in the right place at the right time to support the planned growth and future prosperity of the borough. The implementation framework includes:

- **Infrastructure needs assessment** – based on agreed policies and commitments
- **Priorities** – identify priorities to facilitate development
- **Resources** – identify resources, financing strategies and address funding gaps
- **Investment schedules** – based on market conditions, infrastructure needs, resource constraints and realistic delivery timescales
- **Programme management** – coordinate implementation, manage risks and deliver benefits in partnership with delivery agencies and other stakeholders
- **Implementation** – pro-actively facilitate development on the ground to achieve the plans for housing, jobs and infrastructure and ensure MK is open for business
- **Monitor and review** – to inform new strategies, policies and plans

### Conclusion

- 1.6. The Council remains committed to housing and business growth and continues to maintain its aspirations for the city. These aspirations are clearly set out in a variety of policies but most notably in the Corporate Plan and Core Strategy.
- 1.7. The Council in its role of planning and leading growth for the whole borough (following the transfer of HCA assets and functions to the Council) is committed to working with delivery partners to; deliver infrastructure efficiently; prioritise resource; obtain additional funding wherever possible; be innovative with current assets and to negotiate a sustainable funding framework with Government to support the continued delivery of growth.

# Milton Keynes

## Local Investment Plan

**March 2015**

### **1. Purpose of the Local Investment Plan**

- 1.1. In January 2013 Milton Keynes Council negotiated an agreement with the Homes and Communities Agency and the Department for Communities and Local Government, which for the first time gave the Council the planning powers for the whole of Milton Keynes and as a result the Council became the leading organisation for managing future growth.
- 1.2. This Local Investment Plan sets out the vision and aspirations for the Milton Keynes area as it continues to grow with the aim of delivering a further 28,000 new homes and over 40,000 new jobs by 2026; the challenges and opportunities this growth creates; the resulting infrastructure requirements as a result of growth and how these requirements may be resourced.
- 1.3. This Local Investment Plan outlines the investment requirements and funding mechanisms to support the delivery of the Core Strategy, and should therefore be read in conjunction with this statutory planning document. The Local Investment Plan does not set new policy; it brings together the consequences of existing policies and strategies which impact on growth, to ensure that these policies are implemented effectively. Work on the new local plan for the Borough, Plan:MK, is currently underway and future versions of the LIP will reflect the longer term growth plans envisaged in Plan :MK.
- 1.4. This version of the Local Investment Plan builds on the first Local Investment Plan produced by Milton Keynes Council and adopted and published in October 2013 and has been consulted on locally to inform this document, the final detailed 2015 Local Investment Plan Refresh.

### **2. Use of the Local Investment Plan**

- 2.1. The Local Investment Plan is designed to be a document for use by a wide range of partners, including those from the public sector, private sector and third sectors. In setting out the requirements for growth in Milton Keynes and some of the challenges and opportunities this presents the Local Investment Plan will:
  - Support the delivery of the Core Strategy.

- Inform future plans and strategies developed by the Council and partners, including the decisions on the allocation and prioritisation of resources and on future developer contributions through the Tariff, S106 and Community Infrastructure Levy.
- Include information on the plans for the MK Tariff, to ensure this is a transparent mechanism for development partners.
- Inform discussions with partners about local Neighbourhood Plans and Business Plans and the infrastructure priorities for the wider area.
- Support negotiations with Government on the sustainability of funding for growth and support future applications for additional funding regardless of the organisation requesting resource.

### **3. Since the last edition**

- 3.1. At the time of publishing the last version of the Local Investment Plan there were signs that Milton Keynes was emerging from the economic downturn that had slowed growth from the end of the last decade. Although the impact of that slowdown was evident in the housing completion figures for 2013/14, which at just over 1,000 were the lowest for a full year since recent records began in 1989, the outlook for the medium term (2014/19) looks considerably brighter.
- 3.2. Advance infrastructure works in the Western Expansion Area (WEA) commenced in July of last year and there are now Reserved Matters applications for the first residential developments with the Council for determination. Ultimately the WEA will deliver over 6,500 new homes over the next 15-20 years and, subject to planning, the first of these should be under construction in the next month.
- 3.3. A new partnership was formed during 2014 between Places for People and BDW Trading Limited to accelerate the delivery of housing at Brooklands in the Eastern Expansion Area (EEA). Market conditions have meant that only around 350 houses have actually been completed on site in the last 5 years but the new partnership plans should see double this number come forward in the next five years. Construction started on the first of these houses in the second quarter of 2014 and further planning applications are currently with the Council.
- 3.4. The first houses at Tattenhoe Park in the west of Milton Keynes were completed and occupied in June of last year and the first phase of development, totalling 154 new dwellings has now been completed. Whilst no further development at Tattenhoe Park is anticipated in the next 12 months the first phase of development on the adjacent site at Kingsmead South may well come forward within the next quarter.



- 3.5. Development at Oakgrove in the east of Milton Keynes continues to move forward quickly. During the last year the Local Centre was completed and the new Waitrose supermarket and Metro Bank branch have opened. Further phases of residential development have been consented and development is expected to continue to progress rapidly over the next two years.
- 3.6. Newton Leys to the south of Milton Keynes is another site where progress had slowed over the last few years, but development activity is now accelerating again thanks in part to the provision recently by the Department for Communities and Local Government (DCLG) of a £16.5m loan from the Local Infrastructure Fund to the developer to assist in financing the cost of providing supporting infrastructure. Again further phases of this development are expected to obtain planning consent shortly and development is expected to continue to progress over the next few years.
- 3.7. Elsewhere around the city further residential development is continuing to come forward at sites such as Broughton Gate, Redhouse Park, Campbell Park, Ashland(above) and Tollgate Cottage and new development has begun on a brownfield site at Bedgebury Place in Kents Hill. The Council itself has commissioned the first new additions to Council housing stock for 15 years at Briars Hill in Stacey Bushes. Around the Borough residential development continues at Parklands in Woburn Sands and in Castlethorpe and further residential development in Olney is due to commence shortly.
- 3.8. Significant progress has also been made in bringing forward the next major development site in the Borough, on the area known as the Strategic Land. The Development Framework for this area (see Map '2013 and beyond' on Page 10) was adopted by Milton Keynes Council in November 2013. Since then Outline Planning Consent for 126,000 sq m of new floorspace has been granted for the large employment site within the area, known as Eagle Farm North, and Outline Planning Consents for four residential development sites within the area, with supporting infrastructure including 3 new schools, are pending. A further two applications for outline consents are currently being considered and more are expected to be received over the next few months.
- 3.9. To support development in this area, which will total up to 2,900 new homes as well as the new employment floorspace, the Council has, with support from the

Department for Transport's 'Pinch Point' fund begun the dualling of the next section of the A421 which connects the city to the M1 at Junction 13. In addition the Kingston Roundabout is being expanded and signalised to cope with the anticipated increase in traffic flow along this major artery. Work on site commenced in June last year and is expected to complete in August this year. Work will then start on increasing capacity on the adjacent Brinklow and Monkston Roundabouts to ensure traffic continues to flow throughout the area.

- 3.10. Central Government has also confirmed the award to the South East Midlands Local Enterprise Partnership (SEMLEP) £23.5m from the Local Growth Fund to complete the dualling of the road to J13. This will involve cross boundary delivery as much of this section of the road lies within Central Bedfordshire. The two local authorities are in discussion with SEMLEP over the delivery model for the scheme and it is hoped that this work can commence towards the end of 2015. Once complete there will be an uninterrupted dual carriageway from Milton Keynes to Bedford.
- 3.11. New employment related development has also continued to come forward in the last year. Work began at Magna Park in early 2014 on a new National Distribution Centre for Waitrose, which is now practically complete and at over 900,000 sq ft is the largest of its type in the Borough and will employ around 1200 full time equivalent staff when it becomes fully operational from later this year onwards. The John Lewis Partnership have also recently announced their intention to open a third distribution centre in Milton Keynes, of over 600,000 sq ft and it hoped that construction of this facility will start later this year.



- 3.12. Construction has also begun at Wymbush on a new production facility for Brioche Pasquier which will provide employment for 150 people when it completes towards the end of 2015. The new 100,000 sq ft headquarters office development at Tongwell for Volkswagen Financial Services is now complete and will employ up to 800 people. Planning permission was also granted last year for a new Head Office building for Welcome Break in Newport Pagnell which will help to secure the ongoing employment of more than 100 staff in this area
- 3.13. Milton Keynes Council continues to strive to provide the social infrastructure required to support this scale of new development now and into the future. The start

of the last two academic years has seen the completion of 10 new school expansion projects providing more than 1300 new school places in total. Construction of the second Primary School at Brooklands serving the EEA began recently and will provide the first of a further 630 places when completed for opening in September this year. The new Brooklands Community Centre is being constructed alongside the new school. Planning is underway for further new Primary School provision at Oakgrove, Newton Leys and the first of four new Primary Schools in the WEA which together with Phase 1 of the new Secondary School at Brooklands, are due to open in September 2016.

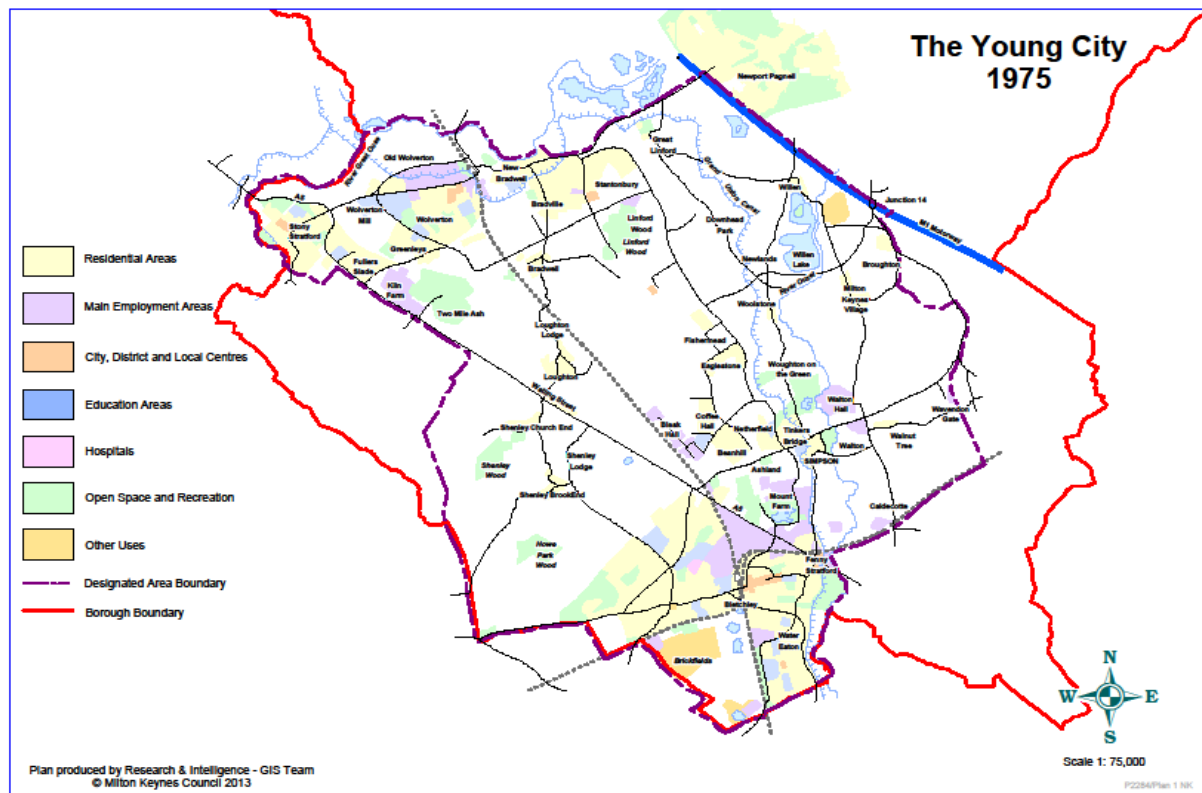
- 3.14. Work is also progressing well on the development of the Milton Keynes Waste Recovery Park, a new state of the art waste treatment facility for the Borough. Demolition of the existing buildings on the Old Wolverton site was completed in September and work is now ongoing to prepare the site for the main construction phase which is due to be completed by January 2016. The facility, which includes Advanced Thermal Treatment technologies, must then go through a thorough testing period before it is fully operational in September 2016.
- 3.15. Community Health Partnerships and Assemble opened the new Wolverton Medical Centre last year and the Centre, which is leased to Local GP's and Central NW London Foundation NHS Trust, is now open and fully functioning replacing an outdated health centre on an adjacent site. Planning has begun for the delivery of a new form of health facility at Brooklands in the Eastern Expansion Area, providing a base for the provision of multi-discipline range of health services alongside general practice. The new facility is expected to open in late 2017.
- 3.16. Milton Keynes General Hospital has delivered a £2.9m investment project to expand the immediate capacity of their current Accident & Emergency department over the last winter. Their longer term programme to expand and consolidate clinical facilities on the wider Hospital site is currently deferred awaiting the outcome of the Bedfordshire & Milton Keynes Healthcare review which it is hoped will conclude later in 2015.
- 3.17. The 3<sup>rd</sup> Milton Keynes International Festival took place between the 18<sup>th</sup> and 27<sup>th</sup> of July last year and featured multi –art performances from countries around the world including a number of UK premieres. The bi-annual Festival caters for a wide range of audiences and a large proportion of the performances are free to attend. The Leaping Man sculpture by the artist Clare Bigger was installed on the Fen Farm Roundabout last June. The sculpture stands 27ft tall and represents the vision of the city of Milton Keynes.
- 3.18. Planning permissions were also granted in the last 12 months for three new solar energy parks in the north of Borough. When implemented these solar parks combined will provide over 45MW of green energy, enough to power approximately 12,000 homes.

## 4. Milton Keynes Context

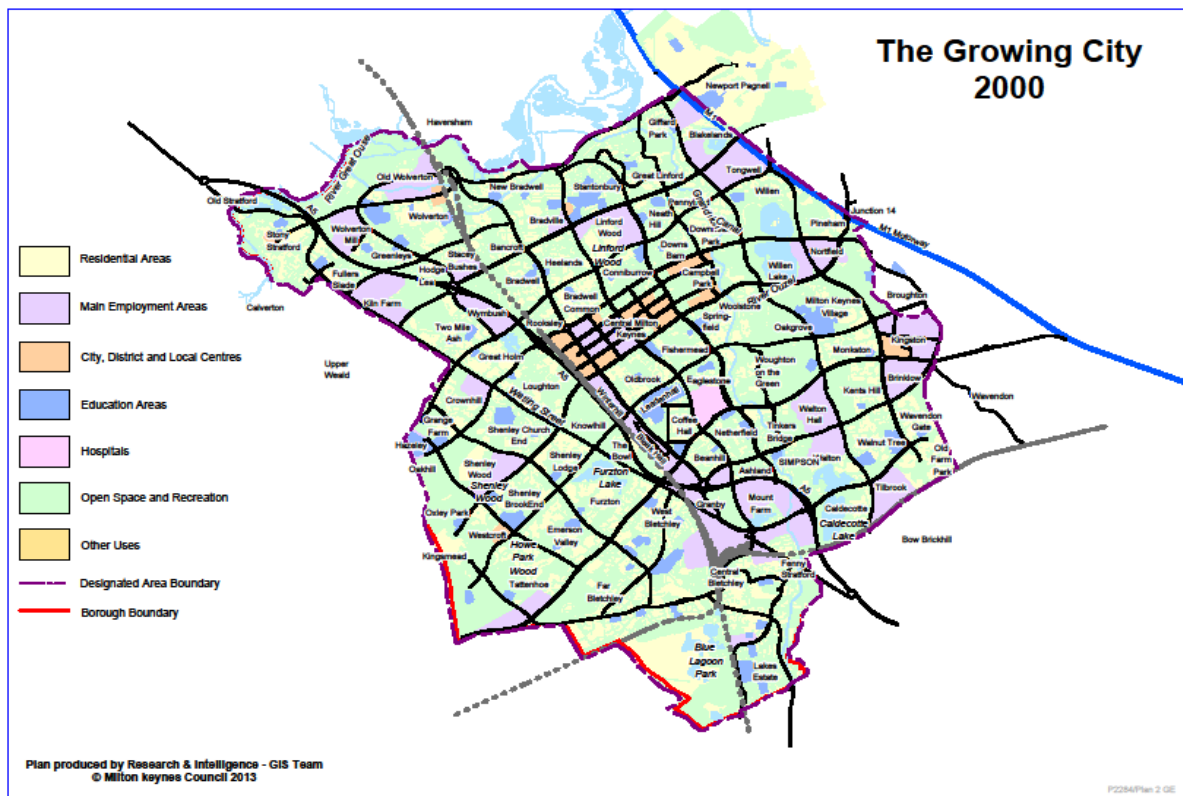
### *Historic and Projected Growth*

- 4.1. Milton Keynes new town was created on 23<sup>rd</sup> January 1967. The population of the Borough at this time was 60,000 of which 40,000 lived in the original towns and villages that made up the designated new town area. The city was planned based on high quality of life principles and is being delivered as the last and largest new town. The majority of the original new town area has been developed, largely as envisaged and planned as part of the original design. Now areas outside of the 1967 'designated area' on the eastern and western edges of the city are being delivered as sustainable urban expansion areas.

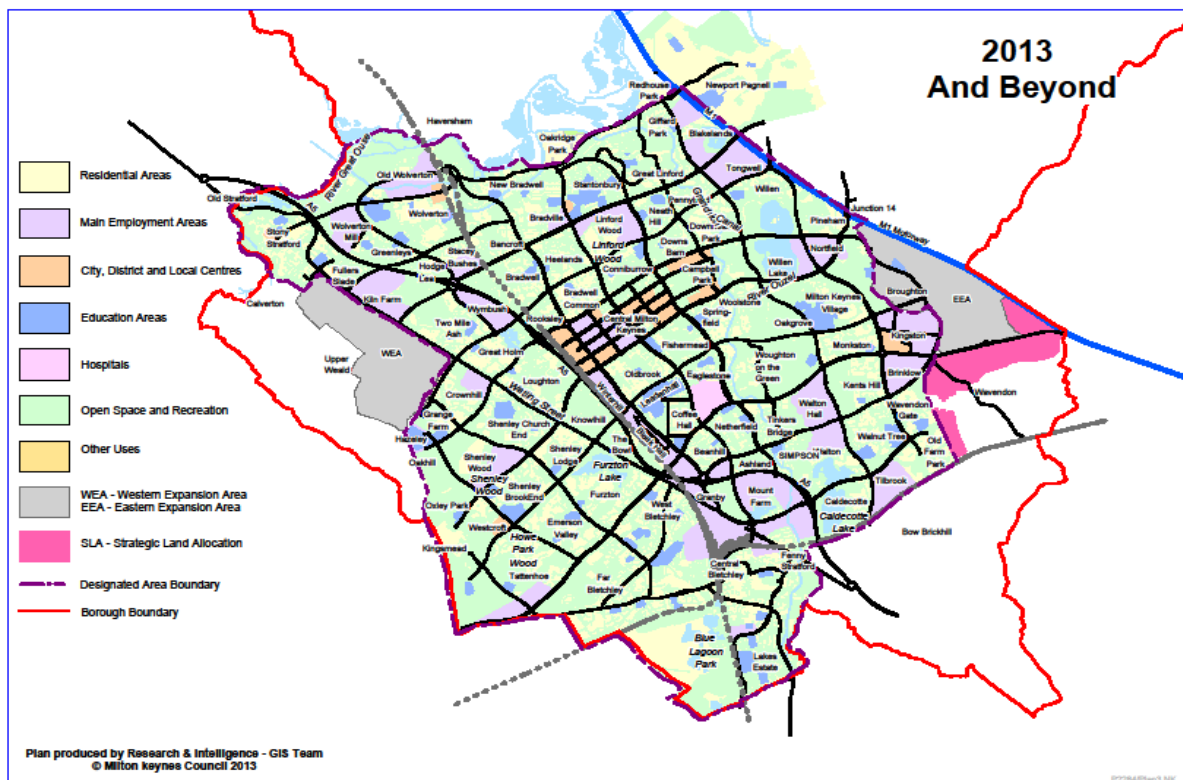
### *The development of Milton Keynes*



## The Growing City



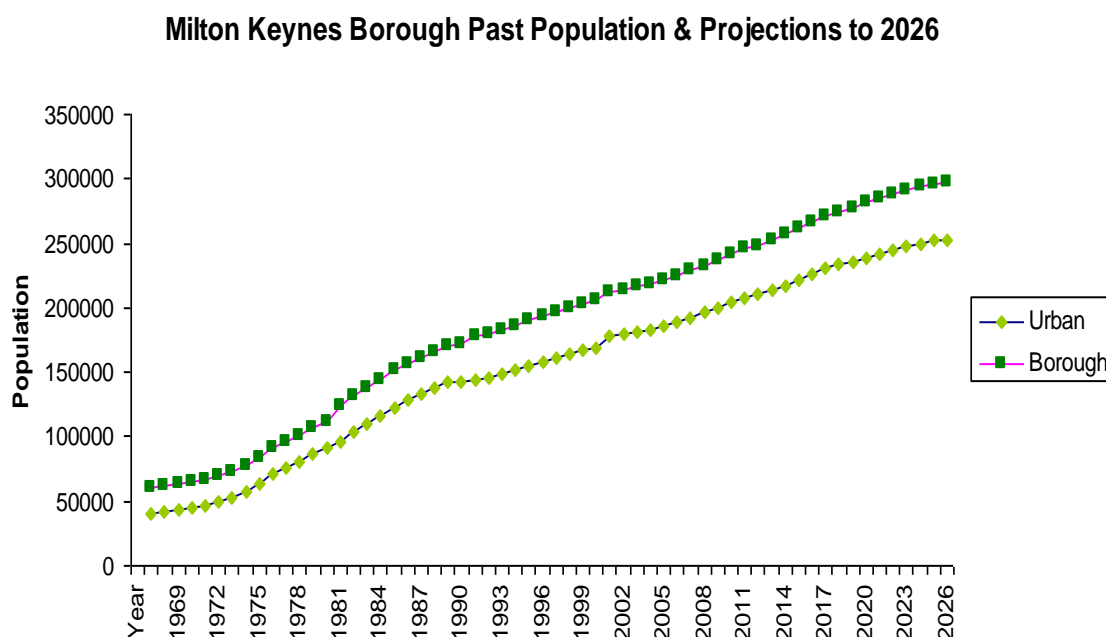
## Milton Keynes 2013 and Beyond



4.2. Milton Keynes has continued to grow, as a result of both housing and economic growth. The current population of the Borough has now reached 255,700 (2013 ONS Mid Year Estimate) and is projected to reach 300,000 by 2025 as a result of the continued growth planned in the Core Strategy<sup>1</sup>. Milton Keynes is also seeing continued population growth through an increased density of residents in existing housing. This is creating additional challenges for infrastructure provision, most notably the demand for new school places.

4.3. The historic and projected population growth in Milton Keynes is as follows:

**Graph 1: Population Growth in Milton Keynes**



Data source: MKi Observatory

### *Planning and Design*

4.4. The initial designs for Milton Keynes were aspirational in terms of the facilities and quality of life in the new town that was being created. This aspiration has continued in local planning policy, which continues to require that:

- Growth is sustainable;
- Strategic infrastructure continues to reflect a regional centre;
- Economic growth continues at least at the rate of 1.5 jobs per new home

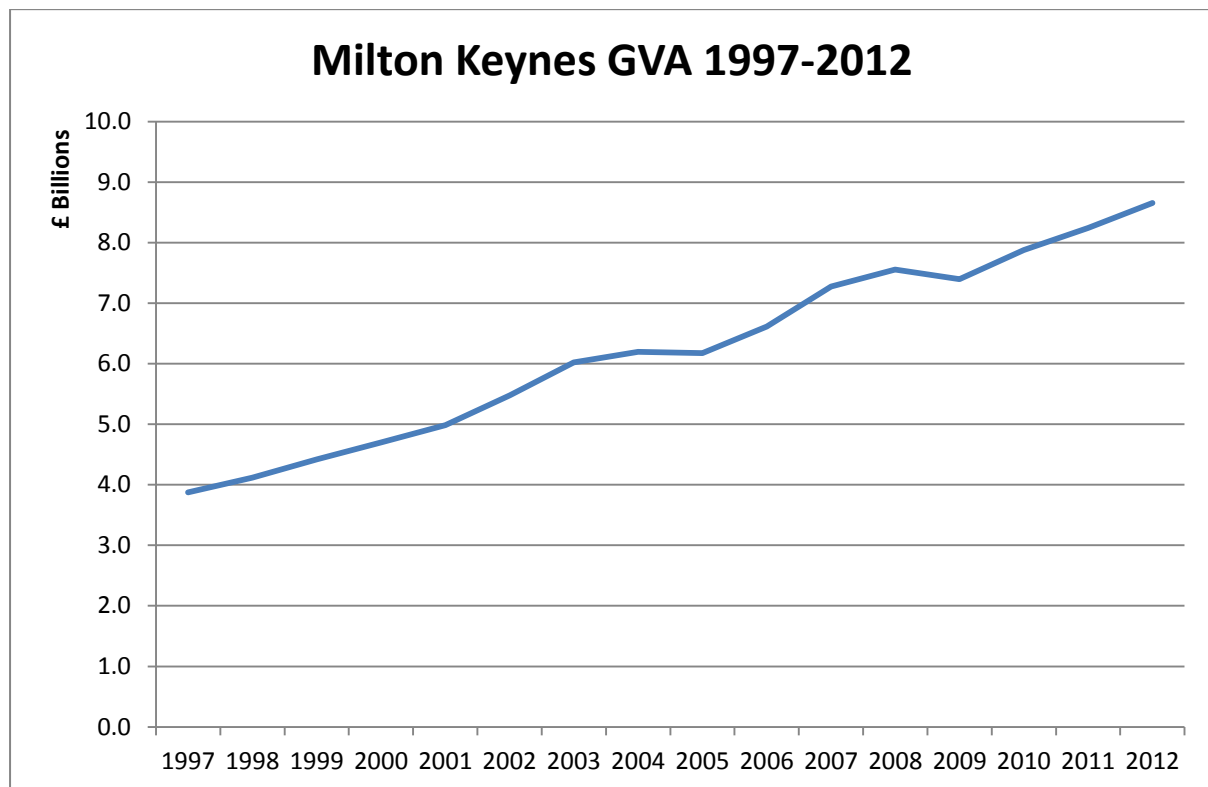
<sup>1</sup><http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/core-strategy-2013>

- Infrastructure provision is sufficient to ensure that new growth is not at the expense of the current population.

### *Economy*

4.5. Milton Keynes has grown from its initial clusters of towns and villages to a regionally influential economy, which currently generates £8.65bn GVA per annum (2012 figures), levies over £150m in Business Rates and has recently been described as the city best placed for growth<sup>2</sup> outside of London. The key factors which influenced this assessment were the current economic performance, local environment and infrastructure and the workforce availability. The Milton Keynes economy has managed to continue to grow despite the national economic climate. This gives a sound economic base for future growth. The historic and projected economic growth in Milton Keynes is as follows:

**Graph 2: The Growth in the Milton Keynes Economy**



Source: ONS

4.6. Experian (International Financial Analysts) predicted that employment in MK would rise by 1.9% each year from 2013-2017, together with an annual increase in output of

<sup>2</sup> <http://www.milton-keynes.gov.uk/council-news/displayarticle.asp?ID=91830>

3.1% as measured by Gross Value Added (GVA) or Gross Domestic Product (GDP). The research also included analysis on manufacturing, business services and retail growth, all of which are expected to do well in Milton Keynes.

- 4.7. In January, the Centre for Cities in their Cities Outlook for 2015 identified Milton Keynes as having not only the largest percentage increase in population (16.5%) and number of homes (16.4%) over the 10 years from 2004-13 but also importantly the largest increase in net jobs (18.2%) over the same period. Milton Keynes was second only to London over this period in private sector job creation and in new business start-ups on a population proportionate basis.

#### *Infrastructure Planning*

- 4.8. The Council's role is to lead growth across Milton Keynes. Work has been undertaken with a wide variety of partners to develop this Local Investment Plan (LIP) (a list is available at annex A). The engagement of delivery partners is to ensure that the investment requirements identified as a result of growth (and to support regeneration in some areas) reflect the needs across the area and that all resources have been taken into account, before identifying a funding gap. While this work has been ongoing for a number of months these plans will need further development, particularly in respect of long-term needs and resourcing where timing and requirements need further identification. The previous success of Milton Keynes has been due to effective long-term planning and resourcing. This Local Investment Plan is an initial view to ensure the continued successful management of long-term growth, in light of changes to Government policies and funding and the national economic position.
- 4.9. The investment needs identified in this Local Investment Plan will have to be managed in the context of substantially reduced Government funding for major infrastructure and growth areas. Resources are limited and the aspirations for Milton Keynes must be carefully balanced to ensure the best decisions are made and the planned outcomes are achieved using the resources available.

## 5. Vision, Policies and Commitments

5.1. The vision for Milton Keynes as set out in the Council's Corporate Plan is for a place where:

"We think differently, create opportunity and believe in people"

5.2. In order to achieve this vision there are five key themes set out in the Corporate Plan:

- **World Class Milton Keynes** – The aim is to increase the national and international standing of Milton Keynes through a focus on distinctive issues such as, a dynamic economy, thriving communities and a safe and high quality environment.
- **Living in Milton Keynes** – The aim is to ensure Milton Keynes remains an attractive place to live for existing and new residents.
- **Working in Milton Keynes** – The aim is to continue to bring people, jobs and industries to Milton Keynes to improve the strength and resilience of the local economy and also to improve the skills and opportunities of all people in Milton Keynes to get into work.
- **Visiting Milton Keynes** – The aim is to make Milton Keynes a premier visitor destination with a safe and effective transport system which is easily accessible regionally, nationally and internationally.
- **Cleaner, greener, safer and healthier Milton Keynes** – the aim is to improve health and well-being, reduce health inequalities, reduce crime and disorder, improve the range and quality of housing and to enhance open green spaces in order to improve the quality of life in Milton Keynes.

5.3. These themes from the Council's Corporate Plan are a key influence on the way that growth is planned, managed and implemented across Milton Keynes. The Corporate Plan sets a clear vision for the economic and quality of life requirements, which have a significant influence on the infrastructure to enable and sustain future growth. For example the continued focus on skills development and economic growth must be supported by additional educational facilities and a focus on creating and retaining skills in the local area. The creation of Milton Keynes as a visitor destination with good transport access means that the consequences of future growth on the transport infrastructure must be carefully planned with sufficient investment in enhancement and improvement to ensure that Milton Keynes continues to be attractive.

5.4. The Local Investment Plan sets out the investment required to deliver the Housing and Business growth which is approved and planned in the Core Strategy<sup>3</sup>. The Core

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<sup>3</sup> <http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/core-strategy-2013>

Strategy identifies a number of “drivers of change” to enable the delivery of the growth targets. These drivers of change influence both local planning policy and the infrastructure requirements as set out in this Local Investment Plan. The key drivers of change which influence the Local Investment Plan are as follows:

#### *Regional Role of Milton Keynes*

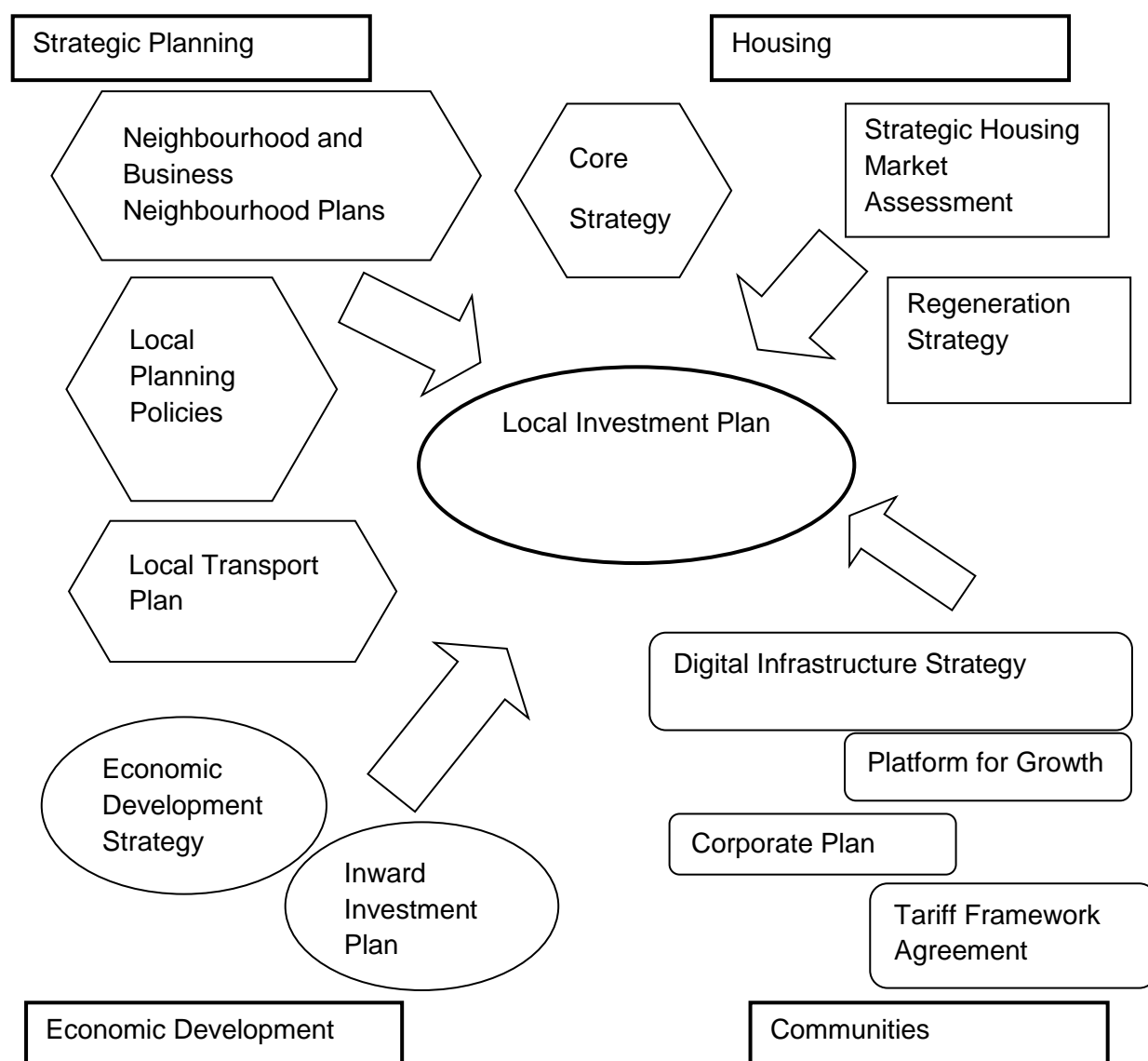
- **Regional role** – Milton Keynes should continue to develop as a major regional centre through substantial development of retail, employment, residential and commercial uses in the city centre.
- **Regionally important sport facilities** – which will promote active lifestyles through the provision of top quality facilities and the encouragement of sport at all levels, up to and including national and international events.
- **Transport network** –the core bus network requires upgrading, with emphasis on high quality services along east-west and north-south corridors through central Milton Keynes. We also need to improve road and rail links running east – west through and beyond the city.

#### *Sustainable Communities*

- **Delivery of infrastructure to accommodate growth** – major infrastructure (such as roads and schools) should be in place before developments have been completed.
- **Jobs growth** – we need to continue the current growth level of at least 1.5 additional jobs for each new home built, so that there is no net increase in out-commuting.
- **Sustainable Communities** – high quality neighbourhoods, homes and facilities should be created for an increasingly diverse (age and ethnicity) population. New developments should be attractive and have a sense of place where people want to live with good sustainable forms of transport.
- **Community Building** – we need to address the social exclusion factors and health inequalities, and promote quality of life. New developments will need the early provision of local services to help residents to develop a sense of community.
- **Climate change** – we need to tackle climate change through a variety of approaches such as; high standards of energy efficient design and construction; renewable energy schemes; efficient use of scarce resources and effective public transport and other low carbon travel options.

- **Housing growth in Milton Keynes City** – the need to house the emerging generation of Milton Keynes residents requires growth over the next several years.
  - **Skills and educational standards** – the levels of skills and education in the local working population need to be improved to enable all residents to access jobs and to attract new high-value firms to the area and ensure a prosperous local economy.
  - **Green infrastructure** – the multi-purpose green infrastructure network should be extended into any major new development areas to continue the leisure and water management benefits.
  - **Regeneration** – we need to address the pockets of deprivation across the Borough and improve the life chances and conditions in the most deprived areas.
- 5.5. In addition individual communities in Milton Keynes are now developing Neighbourhood plans which set out the plans and needs in their local area. These plans should consider the necessary infrastructure requirements and the resources available to support local plans. Neighbourhoods will need to engage with Milton Keynes Council to determine how these needs can be met.
- 5.6. Neighbourhood Plans have to fit with the strategic planning policies for the area. In the case of Milton Keynes these policies will be set out in the National Planning Policy Framework and the Milton Keynes Local Plan and Core Strategy. A Neighbourhood Plan can propose more growth for an area than that specified in the Local Plan or Core Strategy but not less. It can however tackle any planning related issues including specifying locations for new housing and other forms of development needed by the community as well as seeking the infrastructure to support this development and the protection of important areas of open space.
- 5.7. There are a number of other policies and strategies which influence the Local Investment Plan. A list of these strategies and policies is at annex C, along with links for further information. The diagram below highlights the diverse influences on the Local Investment Plan.

Diagram 2: Policies and Strategies Influencing the Local Investment Plan



5.8. As a result of these strategies and policies the Council has made a number of commitments in respect of growth and infrastructure development. These include:

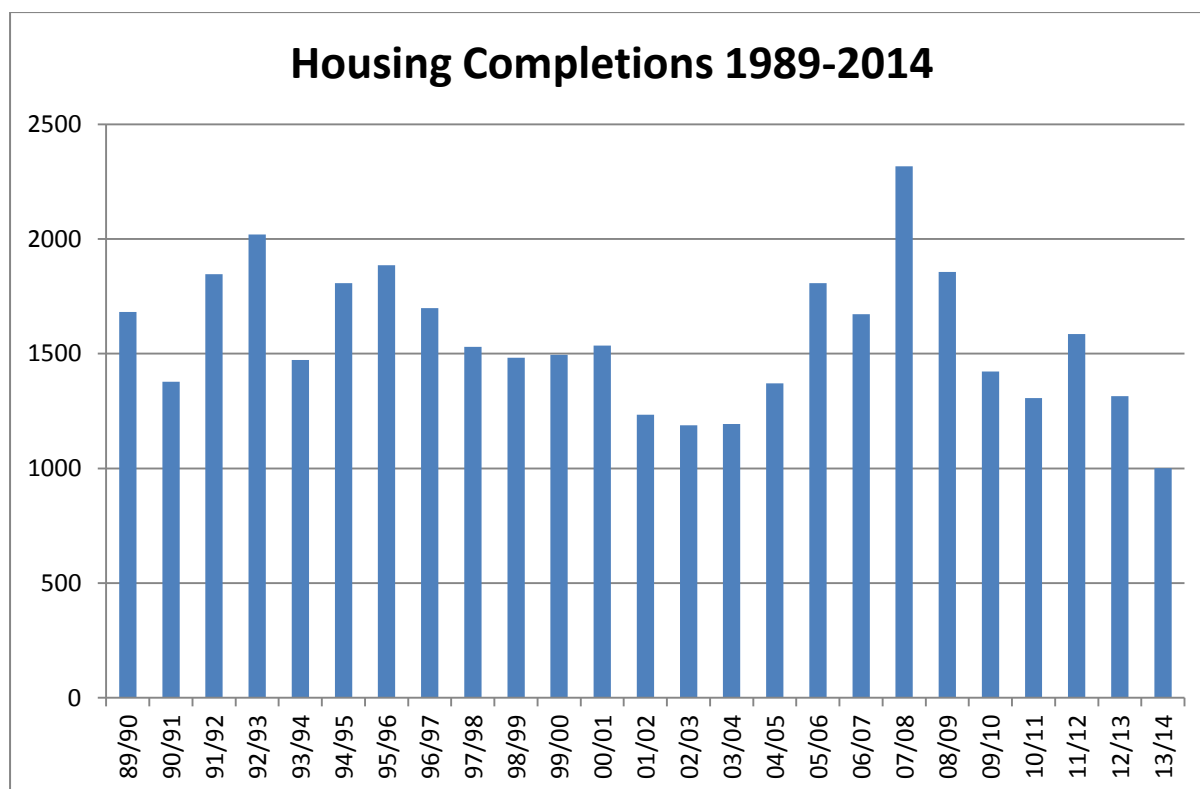
- A commitment to deliver new homes
- A commitment to deliver new employment opportunities
- A commitment to regeneration

#### *Commitment to Deliver New Homes*

5.9. Milton Keynes has a track record of major housing and employment growth that has consistently placed it at the top of the league tables for employment and housing growth. Housing completions have remained consistently high over the decades and despite the difficult economic circumstances of recent years prior to last year, at least 1,300 houses had been built each year of the last decade. In 2013/14 only 1,001 new homes were built in Milton Keynes reflecting the slowdown in previous years in the

build out of existing sites and the reluctance of developers to make the infrastructure investment required to bring forward new sites. As demonstrated by Section 3 however the situation has now changed significantly and the medium term (5 year) projection for housing completions has now increased to nearly 11,500 from just over 10,000 at the same time last year. The chart below shows the housing completion rates for the last 25 years.

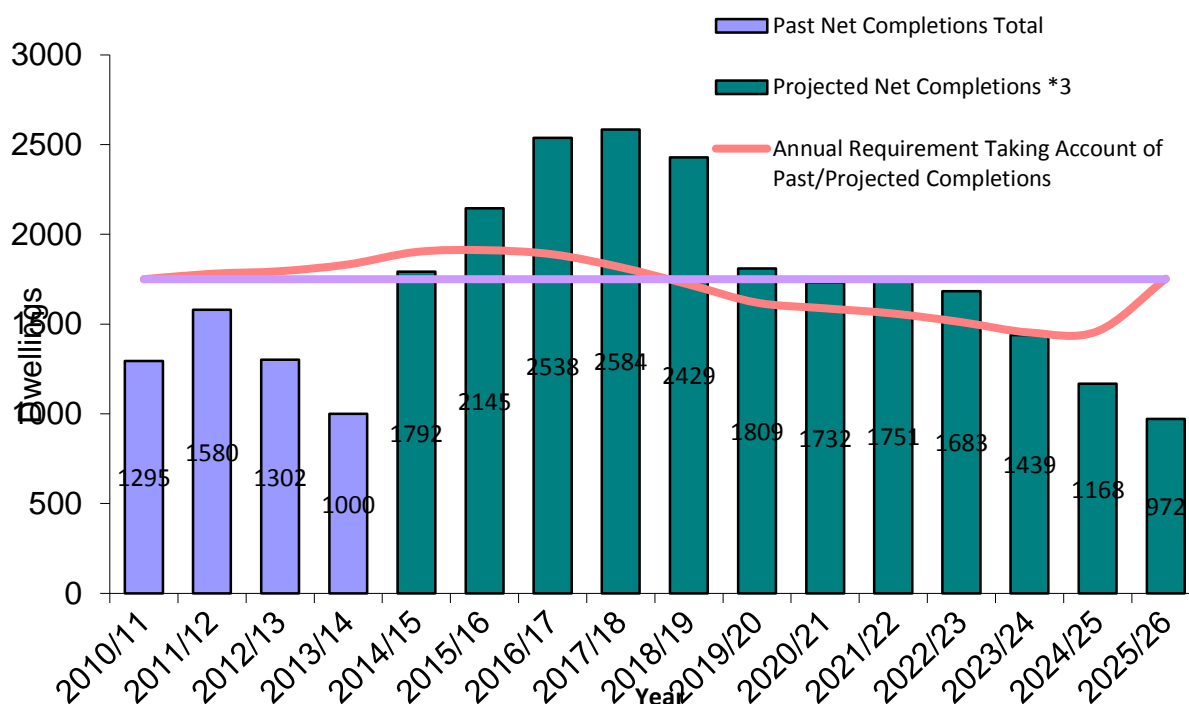
**Graph 3: Historic Housing Completions**



Data source: MKi Observatory

- 5.10. The Council remains committed to future growth. The Milton Keynes Core Strategy, revised in 2010 following the Government's announcement of its intention to abolish regional spatial strategies, commits the Council to the delivery of 1,750 homes each year to 2026, a total of 28,000 new homes. The achievement of this level of continued housing growth will be challenging in the current economic climate, but it is felt to be a realistic target for delivery, albeit with a requirement for some support from Government to fund the consequences of growth. The target for the annual rate of housing growth demonstrates a commitment to maintaining and increasing the rate of sustainable housing growth compared to historic achievements. The chart below shows the projections for future years, which shows an accelerated rate of growth over the Core Strategy period compared with the average level of delivery over the last 10 years.

**Graph 4: Projected Future Housing Completions**



Data source: MKi Observatory

- 5.11. As at 1<sup>st</sup> October 2014, there is land identified for nearly 22,500 new homes including 14,109 planning permissions and a further 8,385 potential units on local plan sites. This includes some major growth sites which are in their early stages or due to become active in the next couple of years: the Western Expansion Area (6,600 homes), the Eastern Expansion Area (4,000 homes), the Strategic Land Allocation (2,900 homes), Newton Leys (1,650 homes), Tattenhoe Park (1,300 homes), Oakgrove (1,100 homes) and Kingsmead (420 homes). There are also some 5,000 additional homes planned in Central Milton Keynes (see map in Annex B).
- 5.12. These sites, as with previous Milton Keynes development sites, will be delivered through effective engagement with and investment from the private sector. The scale of the housing growth planned in Milton Keynes is exceptional and will result in significant infrastructure requirements and additional demands for public services in the future. Ensuring this growth continues to meet the Council's policy objectives for sustainable development is a key challenge, which this Local Investment Plan begins to outline and address.

#### *Commitment to Deliver New Employment Opportunities*

- 5.13. In 2012 The MJ and Local Futures named Milton Keynes as the best local authority area and the top city outside London as a location for investment and business. This

assessment was based on economic performance, environment and infrastructure and the workforce. A recent Experian forecast has also predicted that Milton Keynes would have the highest rate of GVA and jobs growth of all local authority areas in England over the period 2013 to 2017.

- 5.14. In 2012 the Milton Keynes economy was worth £8.65bn GVA per annum and up to the downturn had produced an average of 2,500 new jobs per year, underlining the diversity and resilience of the local economy . Between 1998 and 2008 Milton Keynes created 22,400 private sector jobs; this was the sixth highest increase in England and the third highest percentage increase.
- 5.15. The Council's Core Strategy continues the commitment to employment growth at a rate of 1.5 jobs per new home. Based on the available land, there is the potential to create between 41,230 -69,060 new jobs over the period of the Core Strategy.

**Table 1 Jobs potential of existing employment locations in Milton Keynes Borough - 2011-2026**

	<b>Vacant Land</b>	<b>Number of Jobs</b>
1. Existing employment locations including Strategic Land Allocation (SLA).	216.3 ha	11,790-39620
2. Number of jobs in Central Milton Keynes (CMK)  Delivery of a maximum of 12,000 sq.m of B1 (a) Office floorspace per annum assumed from 2013 to 2026. Figure of 156,000 sq.m reduced by 20% to convert to net internal area 124,800 sq.m		10,400
3. Jobs from retailing, health etc 0.31 jobs per dwelling 28,000 dws in MK		8,680
4. Jobs from education, real estate etc 0.37 jobs per dwelling 28,000 dws in MK		10,360
<b>5.Total number of potential jobs (rounded figures)</b>  <b>(Row 5= sum of rows 1-4)</b>		41,230-69,060
<b>6. Potential jobs per dwelling ratio (No of jobs in row 5/ 28,000 dws)</b>	28,000 dws	1.5 - 2.5 jobs per dwelling
<b>7. Number of employee jobs in the Borough of Milton Keynes in 2010 (rounded figures)</b>		143,200

Notes and Sources: This table replicates Table 5.3 in the adopted Milton Keynes Core Strategy

1	<i>Area of vacant land: MK Intelligence information in hectares (ha) or in square metres (sq.m) for B1 (a) floorspace in CMK. Base date for vacant land figures is April 2013.</i>
2	<i>Employment densities: Offices (B1a) 12 sq metres per person, Light Industry (B1c) 47 sq metres per person, General Industrial (B2) 36 sq metres per person, Warehouse and Distribution (B8) 75 sq metres per person. This figure splits the difference between general warehousing 70 sq.m per worker and 80 sq.m per worker for large scale and high bay warehousing.</i>
3	<i>Job creation from the occupation of empty premises not included</i>
4	<i>Figures on number of employee jobs in the Borough are from the Office for National Statistics (ONS), Business Register and Employment Survey (BRES). Job figures in this table are rounded.</i>
5	<i>Gain in B1 (a) floorspace in CMK from 2010 to 2013 is 38,590 sq.m gross, a net gain of 29,366 sq.m.</i>

- 5.16. The Council's strategy for Milton Keynes is clear; a reactive approach to job creation will not deliver the expected sustainable communities and economic prosperity envisaged in the Core Strategy and the Corporate Plan. In recent years the Council has taken on an inward investment function and is actively marketing Milton Keynes in a variety of ways including as an international destination for business. Further details on the Council's plans for ensuring economic growth are set out in the Economic Development Strategy<sup>4</sup> and Inward Investment Plan.
- 5.17. The latest sector profile for employment contribution in Milton Keynes shows the following:
- Retail – 11%
  - Professional, scientific and technical – 9%
  - Business administration and support services – 9%
  - Education – 9%
  - Health – 9%
  - Transport and storage (including postal) – 8%
  - Manufacturing – 7%
  - Wholesale – 7%
  - Arts, entertainment, recreation & other services – 5% (a growth sector)
- 5.18. Milton Keynes had over 11,500 businesses in 2013, up from 10,500 in 2010, comprising of micro-businesses, 81.8% (employing 0-9 employees), small businesses, 13.8% (employing 10-49 employees), medium-sized, 3.7% (employing 50-249 employees) and large businesses, 0.7% (employing 250+ employees). Milton Keynes has one of the highest proportions of business start-ups in the UK, emphasising the enterprising and "can do" culture.
- 5.19. The number of jobs in the Milton Keynes economy dipped slightly between 2010 and 2011 as a result of the wider economic downturn but rebounded again by 2012 when the number of jobs reached a record high of 146,800. Unemployment fell to 2.1% in August 2014 but this is still above the level for the wider South East and for the SEMLEP area.
- 5.20. The Council and other key partners have played a major role in delivering this business growth through:
- The active promotion of Milton Keynes as an ideal business destination, including highlighting some key benefits such as the transport network and links with other national and international businesses.

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<sup>4</sup> <http://www.milton-keynes.gov.uk/business/milton-keynes-economic-development-strategy-2014>

- Promoting sites which are both ready for occupation or those sites which would suit a large business that was wanting to custom build accommodation.
  - Actively pursuing potential opportunities and valuing economic development and inward investment.
  - Prioritising investment in infrastructure to sustain the advantages of Milton Keynes.
- 5.21. The Council and partners will continue to actively promote the benefits of Milton Keynes to encourage relocation and continued growth. This is through a commitment to ongoing marketing and promotion; ensuring the process of relocating to Milton Keynes is made as easy as possible, through joined up dialogue with partners to simplify processes and address potential barriers and ensuring that there are a number of sites with infrastructure provision ready for occupation and available office premises in prime locations. There are also some large areas of land which are intended for commercial development.

#### *Commitment to Regeneration*

- 5.22. Since its designation, Milton Keynes has continued to grow in a planned way from the inside out. Now, 45 years on, there is increasing need for regeneration of some of the older areas. There are a number of non-traditional estates which were built in the early years of the new town, which have particular challenges regarding ageing physical infrastructure and properties that present specific challenges for long term maintenance and management and implications for social and economic stability. Nearly 2,500 properties in 7 priority regeneration estates and 2,000 properties in a further 15 regeneration estates will be addressed through the RegenerationMK programme. The Council is committed to regenerating these estates not only addressing historic construction issues in its own properties but looking to create a better outcome for the whole community through the three central strands of RegenerationMK, People, Place and Prosperity.
- 5.23. The Council is taking an ambitious and strategic long term approach to regeneration and has now commenced a procurement process to appoint a strategic partner, to help the Council deliver significant housing led regeneration through the medium and long term.
- 5.24. Competitive Dialogue is currently underway and is due to complete with Final Tenders in early 2015. Cabinet is expected to decide upon a Preferred Bidder later in the year.
- 5.25. As the regeneration plans and investment become clearer these will be reflected in the Local Investment Plan.

## 6. Challenges and Opportunities

- 6.1. The commitment to future growth and the policy and strategies in place for Milton Keynes create a number of challenges and opportunities in terms of the infrastructure and investment required in this Local Investment Plan. This section outlines some of the key challenges and opportunities in Milton Keynes.

### *Challenge: Changing demographics*

- 6.2. The population of Milton Keynes was 245,750 in 2011, was estimated to have reached 255,700 by mid 2013, and is now projected to reach 300,000 by 2025, a population growth of 22% over 15 years. Milton Keynes has a younger age profile than England and a relatively small older population. By 2026 Milton Keynes will still have fewer older people than the national average but many more than today. The forecast increase for over 60's in Milton Keynes by 2026 is 70% compared to national increase of 32%. The forecast for over 80s is growth of over 100%<sup>5</sup>. While the investment in preventive services, home care, addressing health inequalities and assistive technologies will reduce the proportion of the older people who will require residential care, the rate of population growth means that some additional provision will be required for Milton Keynes residents in the future. The timing and investment required to address this additional demand still needs to be determined and incorporated in a future Local Investment Plan.
- 6.3. Between 2001 and 2011 the increase in the number of children (in the age group 0-15) was 55,392 with future population in this age bracket forecast to increase by 21.6%<sup>6</sup> to 2026. This causes substantial additional demand for children's services. This includes the provision of statutory school and pre-school places, youth and social care services. This creates additional capital investment demands and revenue costs as a result of needing to provide additional services.

### *Challenge: Infrastructure Investment on Green Field Sites*

- 6.4. The nature of the development in Milton Keynes means that many of the planned houses and commercial developments are currently on green field sites. While some of the major pieces of infrastructure to support the growth of the city, such as the new motorway junctions and station have been delivered, this type of development requires significant investment in infrastructure.

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<sup>5</sup> <http://www.mkiobservatory.org.uk/Download/Public/1026/DOCUMENT/9967/Population-Bulletin2011-12.pdf>

<sup>6</sup>

<http://www.mkiobservatory.org.uk/Download/Public/1026/DOCUMENT/10218/Borough2011CensusProfile>

- 6.5. This need for major infrastructure creates a couple of challenges. The first is the substantial amount of investment from both the public and private sector, which is required to begin creating whole new communities on these sites. This is particularly challenging in the light of recent reductions in Government funding for growth areas. The second is the substantial forward funding requirement to mobilise this type of site.
- 6.6. The significant infrastructure investment need does create a challenge in Milton Keynes (which is more fully demonstrated in sections 6 and 7 of this Local Investment Plan). This will mean that resources will need to be carefully prioritised and individual schemes will need to be robustly challenged to ensure the available resources deliver the maximum benefit.
- 6.7. The Milton Keynes Tariff offers considerable support for developers to support the cashflow issues arising from development in the green field expansion sites. This mechanism is supported by forward funding from central Government, up to a £30m cap. The Council is exposed to any additional cashflow risk. This mechanism enables developments to begin before the majority of developer contributions are required. This is an effective mechanism which is unique to Milton Keynes for enabling green field investment which is unique in scale to Milton Keynes. It also ensures that the strategic infrastructure provided creates an incentive for current communities to support growth. However from 6<sup>th</sup> April new development will no longer be able to benefit from the Tariff mechanism due to the introduction of the most recent CIL Regulations.
- 6.8. Opportunities for external funding are being actively pursued to support the development of essential and desirable infrastructure in Milton Keynes – bids for funding are often submitted by a range of delivery partners depending on the funding organisation.
- 6.9. The Council is also working through the Milton Keynes Development Partnership to maximise the return on the investment made in Homes and Communities Agency assets, which may release resources to contribute to infrastructure. The Council is also using its prudential borrowing powers to invest in some essential infrastructure to sustain development. However, there is still a significant shortfall in the resource requirement currently identified (see section 7).

*Challenge: Strategic Infrastructure Investment*

- 6.10. As this Local Investment Plan identifies, there are considerable infrastructure requirements as a result of continued growth. Some of these requirements are to deliver local infrastructure which will ensure the development can go ahead and is a desirable location, for example open spaces, roads and some school places.

Whereas some of the infrastructure is required across Milton Keynes and is therefore more strategic. While some of this strategic infrastructure is to deliver improvements for the community, there are also unavoidable requirements which require significant funding, for example the need for a new Residual Waste Treatment Facility and Anaerobic Digester and improvements to major road junctions and traffic routes. These additional unavoidable demands for strategic infrastructure must be planned and funded to ensure that both the new and current communities in Milton Keynes continue to be viable.

- 6.11. The Council has been planning ahead to identify these issues and has been targeting funding to the unavoidable investment requirements. This also includes committing to borrow to fund the new c£130m Residual Waste Treatment Facility, with the costs of borrowing being met as part of the Council's budget. This identification and prioritisation of resource for the Council and other partners will need to continue to ensure that growth can continue in Milton Keynes.
- 6.12. The Council has made significant use in recent years of the Tariff mechanism as a means of procuring funding for both local and strategic infrastructure requirements arising from growth. The Community Infrastructure Levy Regulations introduce restrictions on the pooling of developer contributions from April 2015. These may potentially reduce the Council's ability to seek contributions for some elements of strategic infrastructure thereby placing an additional burden on other income sources or delaying the provision of this infrastructure.

*Challenge: Utilities and Drainage Investment*

- 6.13. The growth of the City requires significant investment in utility infrastructure. New infrastructure and reinforcements to existing infrastructure is required to serve planned development, as well as diverting existing pipelines and cables that run through green field sites. This often presents a considerable demand on both developers and the utility providers to ensure that adequate services are in place ahead of the development and the costs of this work can be variable and substantial. Some of this cost is borne through the relevant industry price mechanism for utility companies and some is borne by developers if works are required before a site can be developed. For example the development of the Western Expansion Area will require existing strategic infrastructure that does not directly serve the site to be diverted as well as providing significant new utilities infrastructure to provide electricity, gas and water to the site itself. This work involves millions of pounds of upfront investment and significant forward planning for both the developer and utility companies.
- 6.14. Building on green field sites also requires large investment in drainage infrastructure to ensure that there is no increase in the risk of flooding from new development,

particularly for existing properties. This infrastructure, once in place, needs to be maintained and different organisations (including the Council) have a responsibility for this.

- 6.15. Consequently a wide range of stakeholders are involved across Milton Keynes in order to plan for the investment required in utilities and ensure that basic infrastructure (water, sewerage, electricity, gas and telecoms) is available when required. Whilst utility providers are under a statutory obligation to plan for and provide infrastructure, the delivery of these services requires ongoing engagement with the utility companies as it can take years to get the necessary infrastructure into the plans of the various providers and to gain approval from the relevant regulators. These are significant challenges to ensure significant new growth is delivered and there is minimal impact on existing communities.

*Challenge: Resourcing Additional Cost of Services*

- 6.16. Building new communities means that additional services are required to support those communities. For example, new schools, leisure facilities, parks and access to social care. These additional demands create a requirement for the Council and other delivery partners to invest in providing infrastructure for these communities and to meet the additional running costs of these services.
- 6.17. In 2013 the funding methodology for local authorities changed, which means that the funding allocated no longer takes account of population growth. The Council has estimated that for every additional house built the cost of delivering services (offset by the additional receipts generated) is £1,300. This means that the Council is incurring significant additional costs as a result of growth, which are no longer being adequately funded through the current Government funding mechanisms. This creates a significant issue for the Council in continuing to sustain the planned level of growth.
- 6.18. However, the benefits of additional housing growth to the national economy considerably exceed the additional costs to the Council and there is a national incentive to ensure growth continues. The Council has submitted a proposal through the Local Growth Fund in order to try to address this position.
- 6.19. The need for additional investment in this growth area is in the context of reduced Government funding overall, so public services will face challenging targets to improve efficiency and reduce costs. However, Milton Keynes services should be in no worse position than other areas and should not be disadvantaged as a result of the growth in the area.

*Challenge: Achieving Low Carbon Status*

- 6.20. Milton Keynes has a vision for a low carbon society. This vision includes:

- A sustainable approach to housing, education, energy, water and transport;
  - Electrification of transport, low carbon housing development, retrofitting insulation in older properties, 'smart' power grids, local green power generation and new waste reduction and treatment facilities;
  - Engaging local communities and partners, drawing on local expertise and capacity, including the local centres of academic excellence;
  - Achieving economic advantage for the Borough and supporting the development of the 'green' economy and jobs;
  - An integrated approach to the Borough's rural and urban areas.
- 6.21. All new homes in Milton Keynes are built to energy specifications which are well in excess of the Building Regulations requirements. Where development cannot be 'carbon neutral' then it will contribute to a carbon offset fund to enable investment in carbon reduction in other areas.
- 6.22. In addition the Council is working with commercial organisations and academic institutions to progress the ambition to be a Smart City. Milton Keynes is a nationally and globally recognised innovative city, with a young but successful record of future-focused development. Leadership in sustainable development continues through a Smart City programme that includes greater use of energy efficiency technologies and utilising data from city systems to allocate resources more efficiently and allow citizens to make smarter choices.

*Challenge: Introduction of Community Infrastructure Levy and Impact on Tariff*

- 6.23. The Milton Keynes Tariff is a S106 framework agreement to forward fund and deliver infrastructure for the expansion areas in Milton Keynes. In these areas developers have signed the Tariff Framework Agreement which means that they are committed to a fixed level of developer contributions per dwelling. In return for the developer commitment, the Tariff operator (now Milton Keynes Council) will deliver or procure the infrastructure required to progress the development in the expansion areas and can also use contributions to deliver the strategic infrastructure required across Milton Keynes to create the sustainable community originally planned.
- 6.24. This Tariff framework agreement has been very successful in delivering sustainable growth as it provides forward funding for green field site development, which enables developers to progress sites. The ability to use funding according to the strategic and local infrastructure priorities in Milton Keynes also gives greater flexibility to benefit from potential opportunities in external funding and deliver value for money.
- 6.25. However, a change to planning legislation will mean that from April 2015 all new planning consents, even for those in the Tariff areas will be subject to pooling restrictions, impacting all S106 agreements. This will effectively mean that the Tariff can only continue to operate for those sites which have agreed a planning consent by that date.

- 6.26. The Council's Cabinet took a decision in June of 2014 year not to implement CIL in Milton Keynes at this time but this matter will be kept under ongoing review. The risks this causes to the Tariff will be closely managed, to ensure resources are only committed to a level which will be offset by future contributions.
- 6.27. The Council will also work closely with Neighbourhood planning areas to develop shared views of investment requirements, so local communities make contributions to continue to support strategic infrastructure requirements.
- 6.28. The likely impact of the Community Infrastructure Levy and the potential impact of pooling restrictions on the Tariff will need to be reflected in future updates of the Local Investment Plan.

*Opportunity: Availability of Commercial Facilities and Development Land*

- 6.29. Milton Keynes has seen considerable development over the last few years which has created office space available for occupation. There are also some large commercial sites in good locations which are a major asset to the city. This combination of land and existing space means commercial growth in Milton Keynes can continue.
- 6.30. The Council is in a good position to support the continued growth of Milton Keynes through promoting the city and encouraging inward investment, and also using the Milton Keynes Development Partnership to create innovative opportunities using the assets owned by the Council and including those bought from the Homes and Communities Agency. This availability is a major asset to Milton Keynes to ensure continued growth in the economy.

*Opportunity: Creation of New Communities*

- 6.31. While the scale of growth and the necessary investment to create sustainable new communities is a challenge the ability to create a whole new community and ensure quality of life is also a major opportunity. Expansion of this nature is rare in the UK, and gives Milton Keynes a unique opportunity to create successful long-term communities.

*Opportunity: Capacity of Transport Grid and Transport Links*

- 6.32. Milton Keynes has good transport links and was well planned to deliver high speed access across the whole city. This is a major opportunity to support new development. It is essential that in planning future expansion the success of the current transport network is maintained. This means considering the impact of additional housing and business growth and improving infrastructure ahead of new development.
- 6.33. One specific opportunity is the extension of the railway through Bletchley and onto Bedford and Cambridge. This east/ west rail route will require significant national investment (c£500m) and in return councils along the route are being required to make a contribution. An £8m contribution is required from the Council for this scheme. However, it is a major opportunity to both reinvigorate Bletchley and to benefit from additional commercial opportunities which the new rail link will create. The Council is currently considering the resourcing of its contribution and will work on an area plan for Bletchley to ensure the benefits of the rail hub are exploited.

*Opportunity: Private Sector Investment*

- 6.34. Milton Keynes is a thriving regional commercial centre, which presents opportunities for private sector investors to support both future commercial development and wider community development. The Council and SEMLEP will continue to work with current and future private sector organisations to maximise the investment in the area to deliver overall community benefits.

## **7. Infrastructure Requirements**

- 7.1. This Local Investment Plan sets out the infrastructure required in Milton Keynes to support the planned growth. In order to ensure that infrastructure is adequately delivered to continue to anticipate and meet the needs of the community, delivery partners have been asked for their infrastructure requirements and available resources.
- 7.2. It is appreciated that long-term planning will vary over time as the timing and details of individual schemes change. However, it is essential in the current funding environment that an approximate view of future investment requirements and available resources is created. This section identifies overall expenditure and resources and funding requirements for critical, necessary and desirable schemes. This enables schemes to be prioritised for future funding and allows the assessment of deliverability of the overall growth planned. This identification and prioritisation of funding shortfalls is essential to support investment bids for funding from external agencies.
- 7.3. While information has been submitted by a wide range of delivery partners, there is still some uncertainty on the resources and the profile of spend for some schemes beyond the first five years. This publication of the Local Investment Plan is for consultation and will allow any major adjustments, but this document will become a working plan which will then be updated in future years as information develops (see section 13).
- 7.4. A detailed annex showing the individual profiled expenditure for the identified infrastructure requirements is available at annex F.
- 7.5. The infrastructure requirements highlighted by a range of delivery partners have been summarised by the type of infrastructure to highlight the range of facilities required for the continued development of Milton Keynes. Table 2 shows the infrastructure expenditure required over the period of the Core Strategy to 2026, all project costs are quoted at 2014 prices.
- 7.6 In addition to producing this Local Investment Plan the Council is also encouraging the Parishes within the Borough preparing Neighbourhood Plans to give consideration within these to their own infrastructure priorities. A significant number of Parishes have started out on the road to producing Neighbourhood Plans for at least part of their areas and full details of these together with links to individual plan websites can be found at <http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/neighbourhood-planning>

**Table 2: Required Infrastructure Investment by Type**

<b>Expenditure by Infrastructure Type</b>	<b>Prior years £m</b>	<b>2015 /16 £m</b>	<b>2016 /17 £m</b>	<b>2017 /18 £m</b>	<b>2018/ 19 £m</b>	<b>2019/2 0 £m</b>	<b>2020/2 1 £m</b>	<b>2021/2 2 £m</b>	<b>2022 /23 £m</b>	<b>2023 /24 £m</b>	<b>2024 /25 £m</b>	<b>2025 /26 £m</b>	<b>2026 /27+ £m</b>	<b>Total Investment £m</b>
Education	0.0	68.5	44.5	28.0	28.5	11.7	5.4	7.7	9.8	3.3	0.0	0.0	0.0	207.4
Higher and Further Education	0.0	3.2	5.0	5.0	5.5	0.0	2.2	5.0	5.0	30.0	30.0	30.0	0.0	120.9
Health and Related Services	0.0	11.7	9.0	13.1	16.4	11.1	11.2	5.0	6.5	3.5	1.0	5.2	0.5	94.2
Thames Valley Police	0.5	0.7	0.8	1.4	0.3	0.6	0.3	0.3	0.3	0.3	0.3	0.3	0.9	7.0
Highways and Transportation	0.0	17.3	21.9	11.3	7.4	3.7	34.2	14.7	38.2	19.1	16.3	17.7	33.3	235.1
Social Care	0.0	0.0	1.3	1.5	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	5.8
Public Realm	0.0	11.6	136.2	0.5	2.3	0.5	1.5	0.5	0.0	0.0	0.0	0.0	0.0	153.1
Community Facilities	0.0	10.8	14.5	15.1	13.7	8.8	10.2	8.1	10.7	15.5	1.9	0.0	0.5	109.9
Arts	0.0	2.4	3.7	3.4	3.0	1.0	0.1	0.0	0.0	0.0	0.2	0.0	0.1	13.9
Infrastructure and Utilities	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4
Flooding and Drainage	0.0	0.4	0.8	0.2	0.4	0.9	0.4	0.0	0.0	0.0	0.0	0.0	0.0	3.1
Open Spaces	2.1	4.7	1.7	3.3	2.9	3.1	4.5	2.7	0.1	7.7	9.0	0.4	0.0	42.2
Housing and Regeneration	0.0	1.0	17.1	6.9	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.7
Revenue Projects	5.6	1.1	1.3	1.3	1.1	2.2	2.3	2.2	1.9	1.6	1.7	1.5	4.5	28.3

<b>Expenditure by Infrastructure Type</b>	<b>Prior years £m</b>	<b>2015 /16 £m</b>	<b>2016 /17 £m</b>	<b>2017 /18 £m</b>	<b>2018/ 19 £m</b>	<b>2019/2 0 £m</b>	<b>2020/2 1 £m</b>	<b>2021/2 2 £m</b>	<b>2022 /23 £m</b>	<b>2023 /24 £m</b>	<b>2024 /25 £m</b>	<b>2025 /26 £m</b>	<b>2026 /27+ £m</b>	<b>Total Investment £m</b>
<b>Total Expenditure</b>	8.3	137.7	257.8	91.0	88.4	50.5	75.3	46.2	72.5	81.0	60.4	55.1	39.8	1064.0

7.6. Table 2 shows that the delivery partners across Milton Keynes have identified £1,064m of investment is required to support growth until 2031. It is worth noting that the early years the expenditure requirements are much more detailed and reflect a clearer understanding of the cost of schemes and the profile of expenditure. As the years of the plan progress the schemes become less detailed and in some areas still need to be developed. This means that the profile of expenditure is likely to change and additional expenditure requirements will be identified, particularly in the later years of the plan.

7.7. The £1,064m of identified expenditure for infrastructure includes £8.2m of expenditure which is either currently being delivered or has been delivered in previous years. This is included in the detailed investment requirements simply to ensure the full costs of schemes which have already commenced are reflected. A summary of the types of infrastructure and the resulting services included in each category is set out in table 3.

**Table 3: Summary of Services for Infrastructure Types**

<b>Infrastructure Type</b>	<b>Services Incorporated</b>
Education	Reflects the provision of statutory school age and early years provision
Higher and Further Education	Includes expanding the current college provision and the creation of a new university in Milton Keynes
Health and Related Services	Includes hospital based facilities, local health care facilities and some expansion of the current hospice provision

<b>Infrastructure Type</b>	<b>Services Incorporated</b>
Thames Valley Police	Expansion of custody facilities and area offices for Thames Valley Police
Highways and Transportation	Improvement or new, road, rail, bus or cycling facilities including contribution to east/west rail
Social Care	Provision for additional children's social care residential placements, future adult social care needs are still to be identified.
Neighbourhood services	Additional waste treatment and disposal facilities and crematorium and crematory provision.
Community Facilities	Libraries, leisure, sports and other cultural facilities
Arts	Public Art
Utilities and communications	Utilities and broadband provision
Flooding and Drainage	Flooding and drainage works
Open Spaces	Open spaces, play areas, linear parks and allotments
Revenue Projects	Additional transitional costs of service delivery required to develop new communities, including community development programme, establishment of new bus services, promotion of inward investment and carbon offset fund.

7.8. While investment of around £1,064m in infrastructure to support and address the needs arising from growth would be ideal, this level of expenditure considerably exceeds the resources available for investment. This is not unexpected considering the reduction in funding for growth in the last few years and the diversity of projects highlighted by delivery partners. Therefore the infrastructure investment requirement has been categorised into:

- Critical projects – projects that are essential to enable or unlock housing and employment floor space delivery.

- Necessary projects – projects that will deliver the Council's aspiration for sustainable growth, in accordance with the Core Strategy, or mitigate the impact of development. Whilst the details and timing of the schemes may change the intention would be to deliver the planned outcome.
- Desirable projects – those projects that support the Council's aspiration for sustainable growth in accordance with the Core Strategy, where choices can be made about the relative priorities for investment and the overall benefit.

7.9. The resulting categorisation of investment needs identifies £566.3m of critical investment, £258.2m of necessary investment and £239.5m of desirable investment (figures are rounded.) It is recognised that some of the desirable infrastructure is important to support the delivery of the Council's aspirations for Milton Keynes as this will provide facilities which enhance the facilities for the current community and also help to ensure that new communities are created as sustainable developments. So while there will be choices about the desirable infrastructure, it is likely that some expenditure will be required.

7.10. There are a wide range of delivery partners involved in developing Milton Keynes. The investment needs identified have also been summarised based on the main types of delivery partner. The investment requirements for each type of partner are set out in table 4.

**Table 4: Infrastructure Investment by Type of Delivery Partner**

Expenditure by Type of Organisation	Prior years £m	2015/ 16 £m	2016/ 17 £m	2017/ 18 £m	2018/ 19 £m	2019/ 20 £m	2020/ 21 £m	2021/ 22 £m	2022/ 23 £m	2023/ 24 £m	2024/ 25 £m	2025/ 26 £m	2026/ 27+ £m	Total Investment £m
MKC	5.8	104.0	229.0	59.2	53.8	30.1	56.0	32.4	60.3	47.1	28.9	19.4	37.7	<b>763.7</b>
Health	0.0	10.0	8.3	12.5	15.7	9.2	10.7	5.0	6.5	3.5	1.0	5.2	0.5	<b>88.1</b>
Ambulance	0.0	0.2	0.1	0.0	0.0	1.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	<b>1.8</b>
Police	0.7	0.9	1.1	1.7	0.6	0.9	0.6	0.6	0.6	0.3	0.3	0.3	0.9	<b>9.5</b>
Higher & Further Education	0.0	3.2	5.0	5.0	5.5	0.0	2.2	5.0	5.0	30.0	30.0	30.0	0.0	<b>120.9</b>
Third Sector	1.8	10.5	6.6	12.5	12.5	8.3	5.0	3.1	0.1	0.1	0.1	0.1	0.7	<b>61.4</b>

Expenditure by Type of Organisation	Prior years £m	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27+ £m	Total Investment £m
Private Sector	0.0	8.5	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5
Internal Drainage Board	0.0	0.4	0.8	0.2	0.4	0.9	0.4	0.0	0.0	0.0	0.0	0.0	0.0	3.1
<b>Total Expenditure</b>	<b>8.3</b>	<b>137.7</b>	<b>257.9</b>	<b>91.1</b>	<b>88.5</b>	<b>50.4</b>	<b>75.3</b>	<b>46.2</b>	<b>72.5</b>	<b>81.0</b>	<b>60.3</b>	<b>55.0</b>	<b>39.8</b>	<b>1064.0</b>

## 8. Available Resources and Resulting Funding Issues

8.1. There are a wide range of delivery partners involved in ensuring the infrastructure requirements outlined in the Local Investment Plan are provided. A list of the partners involved in the development of this plan is available at annex A. These delivery partners have a wide range of sources of funding which can be used to contribute to the delivery of infrastructure. However, there are a number of main sources of funding for the delivery of infrastructure projects these are summarised in Table 5.

**Table 5: Main Funding Sources for Infrastructure**

Funding Source	Source of Funding	Terms of Usage
Government Grants or Supported Borrowing Allocations for Public Bodies	The Council and other public sector bodies receive funding from the Government to meet statutory requirements for capital investment. These are either paid as grants to the organisations or through an allowance to borrow money, which results in interest and principle repayment costs. This type of funding is received by the Council to contribute to highways and transport services and to maintain and deliver new school places. No funding is specifically received for wider community services and environmental services. However, funding is received as a single capital grant which	This funding will sometimes have specific terms and conditions which limits the schemes resources can be used for or there may be the flexibility to use funding to support the statutory responsibilities of the named public body. The relevant public body is accountable for both the expenditure of this resource and the delivery of statutory responsibilities.

Funding Source	Source of Funding	Terms of Usage
	<p>can be used flexibly to deliver the priorities set by the Council.</p> <p>Currently Council allocations are generally only confirmed on an annual basis in some areas, whereas it would be more helpful to have a commitment to future years funding allocations to support longer-term planning and the delivery of major infrastructure.</p> <p>Other public sector organisations will also receive similar allocations of funding, although allocations may be linked to specific projects. While Government funding has reduced significantly over the last few years this is still a major source of funding.</p>	
Capital Receipts	Any organisation which sells an asset may receive an income from the sale of this asset. For the purposes of this plan, due to public sector accounting requirements, income from the sale of an asset is termed as a capital receipt.	<p>In the public sector capital receipts can only be invested in capital expenditure. Capital expenditure is expenditure which leads to the creation of an asset or the increase in value of an asset. However, providing expenditure is determined to be capital, these receipts can be used flexibly.</p> <p>Private sector companies can choose how capital receipts are used. In the public sector some capital receipts have to be used on specific developments</p>
Milton Keynes Tariff	The Milton Keynes Tariff has been in operation since 2007 and is an overarching S106 agreement relating to land in the	The types of projects which can be supported by the Tariff are set out in the Tariff Framework Agreement.

Funding Source	Source of Funding	Terms of Usage
	Western and Eastern Expansion Areas, Strategic Reserve, Kingsmead South and Tattenhoe Park. The Milton Keynes Tariff is a forward funding mechanism with cashflow support from central government, which enables investment in infrastructure which is then repaid from contributions from developers as housing and commercial development takes place. The Tariff is managed by Milton Keynes Council.	The detailed projects to receive contributions from the Tariff are set out in annex D of this document.
Other Developer Contributions(S106) including works in kind	Developer contributions are collected in line with local planning policies and supplementary planning guidance. Developer contributions are set out in legal agreements known as S106 agreements. Contributions are required to mitigate the impact of a new development and ensure this is acceptable in planning terms. MKC is responsible for the negotiation, collection, management, allocation and spending of S106 funding within Milton Keynes. Developer obligations may be delivered either as cash payments or through works in kind and cover requirements such as affordable housing, education, transport and sports recreation and leisure facilities.	Must be used in accordance with the S106 agreement which outlined why resources were required to offset the impact of development.
Community Infrastructure Levy (CIL)	The Community Infrastructure Levy is a charge which local authorities can levy on development to support the growth and development of an area. Milton Keynes has chosen not to adopt a CIL at this time.	n/a for Milton Keynes at present.

<b>Funding Source</b>	<b>Source of Funding</b>	<b>Terms of Usage</b>
Prudential Borrowing (MKC)	This is where projects are financed by Milton Keynes Council taking on debt to fund the project and meeting the costs of interest and the repayment of the debt as a result. Prudential borrowing operates under a strict code of conduct and before borrowing the Council must ensure that borrowing is affordable and sustainable.	Can only be used to finance capital expenditure and must have adequate funding arrangements in place for the repayment of the debt and interest before approval can be granted.
New Homes Bonus (MKC)	This is a Government grant paid to Milton Keynes Council to reflect additional housing developed each year. When a new property is built the national average council tax for that property is paid to the Council for the following six years.	The new homes bonus can be used as the Council determines and is allocated based on the priorities set by the Council. Principles agreed to date support this funding being spent on the delivery of infrastructure.
Third party grants and contributions	A number of schemes will receive grants from third party organisations or contributions from other parties towards a scheme. This is sometimes because the scheme supports the strategic objectives of the funding organisation (e.g. the Heritage Lottery Fund) or to enhance the specification of a scheme to deliver aspects on behalf of a third party, (e.g. additional community facilities if funded by a parish council).	Third party grants and contributions will usually have specific terms for the usage of funds.

<b>Funding Source</b>	<b>Source of Funding</b>	<b>Terms of Usage</b>
Community Facilities Land	In addition to providing cash contributions through planning obligations to help fund the costs of infrastructure provision developers in Milton Keynes also provide land for a number of social uses including schools, community centres, play areas and parks and other open space. Additionally developers also provide land which can be developed to meet identified local needs and provide land to the Milton Keynes Community Foundation (MKCF) which then makes this land available to community and voluntary organisations on beneficial terms.	Land provided to MKC is provided for the purposes identified in the relevant development frameworks and associated planning consents. Land provided to MKCF, known as Community Reserve Sites, are made available to not for profit organisations and charitable bodies for the provision of projects and facilities that will be of benefit to the Milton Keynes community.
Utilities infrastructure providers	Providers set out their Business Plans for investment during the relevant Price Control Review period (currently 8 years for gas and electricity, and 5 years for water) as well as planning for longer term investment requirements in relation to growth and changes to industry standards and priorities.	Providers are statutorily obliged to ensure that infrastructure is in place to provide basic services (power, water and telecoms). Investment infrastructure is recouped through agreement with individual developers and suppliers (who in turn recoup through consumers).

8.2. Partners have been asked to supply information on the likely resources available for individual schemes as part of the creation of the Local Investment Plan. This information on the available resources has been compared to the infrastructure investment requirements to determine whether the expenditure requirements are currently fully funded or if additional resources are required. Table 6 shows the funding currently identified by delivery partners for the different infrastructure types. Some funding is based on projections of Government resource which could be contributed to infrastructure, so it is likely the actual resource received will vary from the current projection, this may increase or decrease the overall funding available. There may also be alternative funding sources identified over time which could contribute to the delivery of infrastructure requirements.

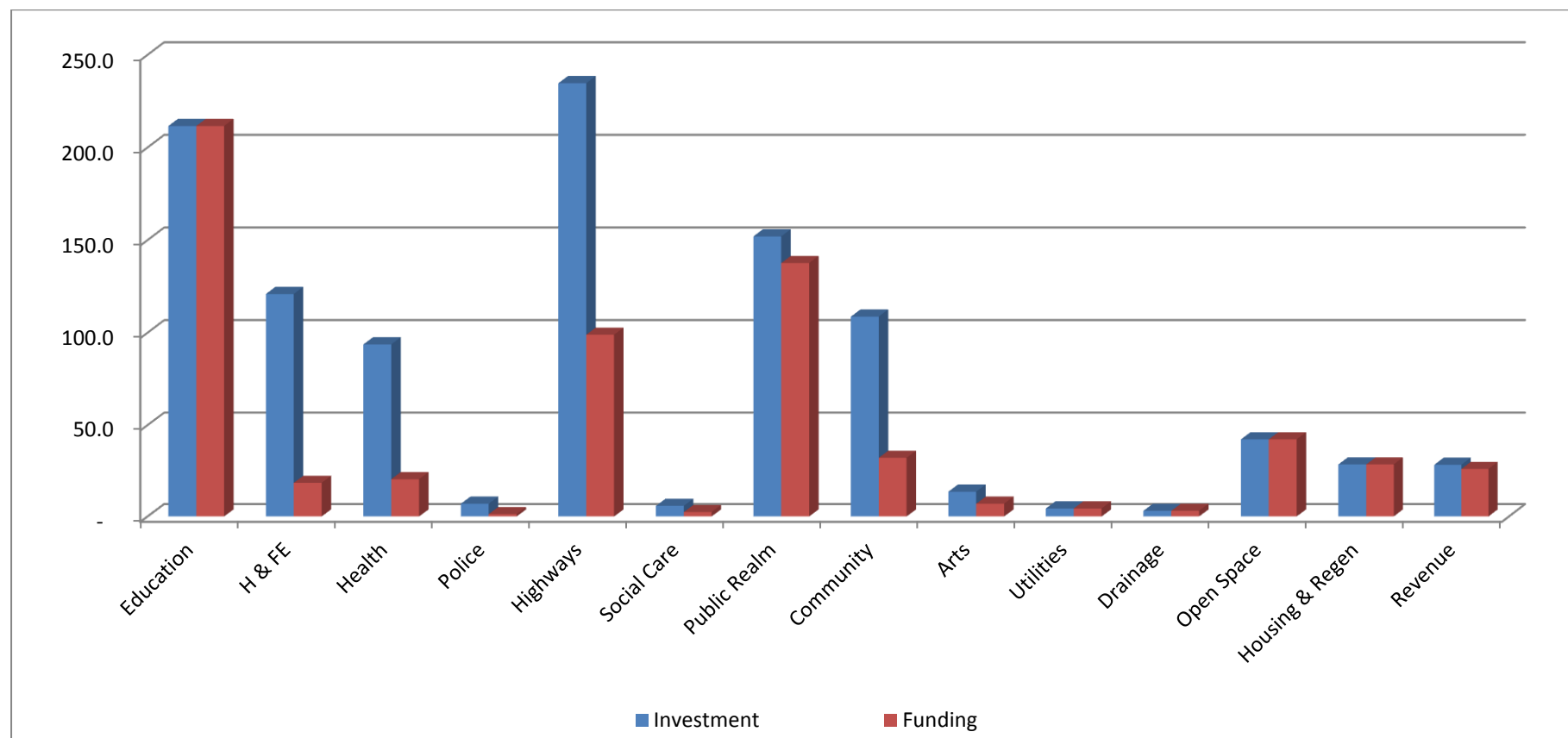
Table 6: Funding Currently Identified by Infrastructure Type

<b>Funding by Infrastructure Type</b>	<b>Prior years £m</b>	<b>2015/ 16 £m</b>	<b>2016/ 17 £m</b>	<b>2017 /18 £m</b>	<b>2018 /19 £m</b>	<b>2019 /20 £m</b>	<b>2020 /21 £m</b>	<b>2021 /22 £m</b>	<b>2022 /23 £m</b>	<b>2023 /24 £m</b>	<b>2024 /25 £m</b>	<b>2025 /26 £m</b>	<b>2026 /27+ £m</b>	<b>Total Funding £m</b>
Education	0.0	68.5	44.5	28.0	28.5	11.7	5.4	7.7	9.8	3.3	0.0	0.0	0.0	<b>207.4</b>
Higher and Further Education	0.0	2.7	0.0	0.0	1.8	0.0	3.9	5.0	5.0	0.0	0.0	0.0	0.0	<b>18.4</b>
Health and Related Services	0.0	4.6	1.8	3.3	4.5	1.6	1.6	2.0	0.0	1.5	0.0	0.0	0.0	<b>20.9</b>
Thames Valley Police	0.5	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>1.3</b>
Highways and Transportation	0.0	17.4	21.1	8.0	4.9	3.7	7.2	8.2	4.2	3.1	2.0	2.0	17.5	<b>99.3</b>
Social Care	0.0	0.0	0.7	0.8	0.1	0.0	0.4	0.4	0.0	0.0	0.0	0.0	0.0	<b>2.4</b>
Public Realm	0.0	5.1	129.2	0.2	2.3	0.1	1.0	0.9	0.0	0.0	0.0	0.0	0.0	<b>138.8</b>
Community Facilities	0.0	4.5	10.7	3.4	0.0	0.5	5.6	3.5	1.2	0.5	1.9	0.0	1.5	<b>33.3</b>
Arts	0.0	1.4	1.6	1.9	1.0	1.0	0.2	0.0	0.0	0.0	0.1	0.0	0.1	<b>7.3</b>
Infrastructure and Utilities	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>4.4</b>
Flooding and Drainage	0.0	1.0	0.2	0.2	0.4	0.9	0.4	0.0	0.0	0.0	0.0	0.0	0.0	<b>3.1</b>
Open Spaces	2.1	4.7	1.7	3.3	2.9	3.1	4.5	2.7	0.1	7.7	9.0	0.4	0.0	<b>42.2</b>
Housing and Regeneration	0.0	1.0	17.1	6.9	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>38.7</b>

<b>Funding by Infrastructure Type</b>	<b>Prior years £m</b>	<b>2015/ 16 £m</b>	<b>2016/1 7 £m</b>	<b>2017 /18 £m</b>	<b>201 8 /19 £m</b>	<b>2019 /20 £m</b>	<b>2020 /21 £m</b>	<b>2021 /22 £m</b>	<b>2022 /23 £m</b>	<b>2023 /24 £m</b>	<b>2024 /25 £m</b>	<b>2025 /26 £m</b>	<b>2026 /27+ £m</b>	<b>Total Funding £m</b>
Revenue Projects	5.6	0.9	1.0	1.0	0.9	1.9	2.0	1.9	1.6	1.6	1.7	1.5	4.4	26.0
<b>Total Funding</b>	<b>8.3</b>	<b>115.4</b>	<b>230.1</b>	<b>57.9</b>	<b>54.1</b>	<b>31.4</b>	<b>32.2</b>	<b>32.3</b>	<b>21.9</b>	<b>17.7</b>	<b>14.7</b>	<b>3.9</b>	<b>23.6</b>	<b>643.5</b>

- 8.3. Table 6 shows that £643.5m of funding has currently been identified or has been estimated as being available towards the delivery of infrastructure required as a result of growth. However, table 2 identifies a requirement to fund £1064.0m of infrastructure, which leaves a likely funding shortfall of £420.5m.
- 8.4. Graph 5, shows a summary of the total infrastructure needs by category of spend, compared to the funding available. This shows that for the majority of areas the investment requirement is in excess of the current funding available.

**Graph 5: Investment Requirement and Funding Available by Type of Spend**



8.5. As there is insufficient funding to address all the infrastructure needs across Milton Keynes, priority needs to be given to the essential items of infrastructure without which development could not continue and where funding sources are flexible enough to support this expenditure. Table 7 shows the expenditure and funding available for critical, necessary and desirable infrastructure and the resulting funding shortfalls across the duration of the Core Strategy. The definitions for critical, necessary and desirable are as follows:

- **Critical projects** – projects that are essential to enable or unlock housing and employment floor space delivery.
- **Necessary projects** – projects that will deliver the Council's aspiration for sustainable growth, in accordance with the Core Strategy, or mitigate the impact of development. Whilst the details and timing of the schemes may change the intention would be to deliver the planned outcome.
- **Desirable projects** – those projects that support the Council's aspiration for sustainable growth in accordance with the Core Strategy, where choices can be made about the relative priorities for investment and the overall benefit.

**Table 7: Funding Gaps for Critical, Necessary and Desirable Infrastructure**

<b>Critical Expenditure</b>	<b>Prior years £m</b>	<b>2015/ 16 £m</b>	<b>2016/ 17 £m</b>	<b>2017/ 18 £m</b>	<b>2018/ 19 £m</b>	<b>2019/ 20 £m</b>	<b>2020/ 21 £m</b>	<b>2021/ 22 £m</b>	<b>2022/ 23 £m</b>	<b>2023/ 24 £m</b>	<b>2024/ 25 £m</b>	<b>2025/ 26 £m</b>	<b>2026/27+ £m</b>
Critical Expenditure	4.6	110.1	208.9	48.5	46.4	29.4	28.5	20.8	20.3	17.9	12.7	3.9	14.1
Funding	-4.6	-99.4	-195.9	-38.9	-40.2	-21.0	-19.4	-17.8	-13.8	-14.4	-11.7	-2.9	-13.6
Net position	0.0	10.7	13.0	9.6	6.2	8.4	9.1	3.0	6.5	3.5	1.0	1.0	0.5
Cumulative Position	0.0	10.7	23.7	33.3	39.5	47.9	57.0	60.0	66.5	70.0	71.0	72.0	72.5

<b>Necessary Expenditure</b>	<b>Prior years £m</b>	<b>2015/ 16 £m</b>	<b>2016/ 17 £m</b>	<b>2017/ 18 £m</b>	<b>2018/ 19 £m</b>	<b>2019/ 20 £m</b>	<b>2020/ 21 £m</b>	<b>2021/ 22 £m</b>	<b>2022/ 23 £m</b>	<b>2023/ 24 £m</b>	<b>2024/ 25 £m</b>	<b>2025/ 26 £m</b>	<b>2026/27+ £m</b>
Necessary Expenditure	3.1	11.0	25.9	20.3	20.8	9.7	15.0	11.2	15.1	46.8	33.1	35.8	10.2
Funding	-3.1	-9.7	-22.4	-12.0	-12.9	-8.5	-12.6	-11.1	-8.1	-3.3	-2.9	-1.0	-5.4
Net position	0.0	1.3	3.5	8.3	7.9	1.2	2.4	0.1	7.0	43.5	30.2	34.8	4.8
Cumulative Position	0.0	1.3	4.8	13.1	21.0	22.2	24.6	24.7	31.7	75.2	105.5	140.3	145.1

<b>Desirable Expenditure</b>	<b>Prior years £m</b>	<b>2015/ 16 £m</b>	<b>2016/ 17 £m</b>	<b>2017/ 18 £m</b>	<b>2018/ 19 £m</b>	<b>2019/ 20 £m</b>	<b>2020/ 21 £m</b>	<b>2021/ 22 £m</b>	<b>2022/ 23 £m</b>	<b>2023/ 24 £m</b>	<b>2024/ 25 £m</b>	<b>2025/ 26 £m</b>	<b>2026/27+ £m</b>
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Desirable Expenditure	0.6	16.6	23.0	22.2	21.3	11.1	31.8	14.1	37.1	16.3	14.4	15.3	15.4
Funding	-0.6	-6.2	-11.7	-7.0	-1.0	-1.8	-0.1	-3.4	-0.0	-0.0	-0.1	-0.0	-4.5
Net position	0.0	10.4	11.3	15.2	20.3	9.3	31.7	10.7	37.1	16.3	14.3	15.3	10.9
Cumulative Position	0.0	10.4	21.7	36.9	57.2	66.5	98.2	108.9	146.0	162.3	176.6	191.9	202.8

- 8.6. Table 7 shows that the critical and necessary infrastructure requirements are not fully funded , with a deficit in 2015/16 which increases over the period of the core strategy largely due to health funding requirements. At the time of publishing this LIP local health resources for infrastructure investment had still not been clarified, with the Bedfordshire and Milton Keynes Healthcare Review still ongoing. The need for the enhancement of health services to support a growing population is clear, and this uncertainty of funding is one of the key risks for the successful growth of Milton Keynes.
- 8.7. Shortfalls in funding for Critical infrastructure over the next 2 years relate to planned investment by the MK Hospital NHS Foundation Trust in new clinical facilities, which is dependent on the Healthcare Review referred to above, and also the private sector led scheme to construct an Anaerobic Digester within MK to deal with food and garden waste from within the city. MKC is supporting this project with funding to provide equipment to enable the production of bio-methane from this waste which can be used as fuel for waste collection vehicles, and assistance in identifying a suitable location for the plant.
- 8.8. Future shortfalls in necessary expenditure accelerate towards the end of the plan period largely linked to the ambition for Milton Keynes to have its own campus based university.
- 8.9. Desirable expenditure is also not fully funded for the forthcoming year, so some projects which had been hoped to be delivered will need to be postponed until funding is available. However, overall there are substantial challenges to meet, in order to deliver the required infrastructure in Milton Keynes.
- 8.10. The shortfalls in funding differ for the individual types of delivery partner. Table 8 shows an analysis of the cumulative funding gaps for the types of delivery partner, and the proportion of their expenditure requirements which are unfunded.

**Table 8: Funding Gaps by Type of Delivery Partner**

<b>Funding Gap by Type of organisation</b>	<b>2015 /16 £m</b>	<b>2016 /17 £m</b>	<b>2017 /18 £m</b>	<b>2018 /19 £m</b>	<b>2019 /20 £m</b>	<b>2020 /21 £m</b>	<b>2021 /22 £m</b>	<b>2022 /23 £m</b>	<b>2023 /24 £m</b>	<b>2024 /25 £m</b>	<b>2025 /26 £m</b>		<b>2026 /27+ £m</b>	<b>Total £m</b>	<b>Funding Gap as percentage of spend £m</b>
MKC	0.2	4.3	9.0	7.5	2.4	30.4	7.2	43.5	31.0	14.3	15.6		14.8	<b>180.2</b>	23.6%
Health	5.6	6.5	9.2	11.2	8.4	9.1	3.0	6.5	2.0	1.0	5.2		0.5	<b>68.2</b>	77.4%
Ambulance	0.0	0.1	0.0	0.0	0.2	0.5	0.0	0.0	0.0	0.0	0.0		0.0	<b>0.8</b>	43.2%
Police	0.9	1.1	0.9	0.6	0.8	0.6	0.6	0.6	0.3	0.3	0.3		0.9	<b>7.9</b>	83.5%
Higher/Further Education	0.5	5.0	5.0	3.8	0.0	-1.8	0.0	0.0	30.0	30.0	30.0		0.0	<b>102.5</b>	84.8%
Third Sector	8.7	3.8	9.1	11.4	7.2	4.3	3.0	0.0	0.0	0.0	0.0		0.0	<b>47.5</b>	77.1%
Private sector	6.5	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	<b>13.5</b>	0
Internal Drainage Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	<b>0.0</b>	0
<b>Total</b>	<b>22.3</b>	<b>27.7</b>	<b>33.2</b>	<b>34.4</b>	<b>19.0</b>	<b>43.2</b>	<b>13.8</b>	<b>50.6</b>	<b>63.3</b>	<b>45.6</b>	<b>51.2</b>		<b>16.2</b>	<b>420.5</b>	

8.11. While the need for additional resource for infrastructure has been identified through this Local Investment Plan, table 8 shows funding shortfalls are more significant for some delivery partners than others, for example the funding shortfall for Milton Keynes Council is 23.6% of its total expenditure requirement whereas, the shortfall in funding to deliver health care facilities (both hospital and local) is 77.4% of the expenditure requirement. This will be for a combination of reasons, including differences in the expenditure plans for different delivery partners and the relative uncertainty of the funding position of partners. However, it is apparent further work needs to be carried out with Health and Higher and Further Education delivery partners to review their funding shortfalls in the next five years, to ensure this analysis accurately reflects the likely resource position and to consider how shortfalls may be met to deliver critical and necessary infrastructure.

## **9. Addressing the Funding Shortfall**

9.1. The tables in section 6 of this Local Investment Plan clearly outline a considerable shortfall in funding available to address all the infrastructure requirements as a result of growth. The greatest concerns are the £72.5m shortfall in funding for those items which are identified as critical infrastructure and the £145.1m shortfall in funding for necessary infrastructure. In order to ensure growth continues to be sustainable in Milton Keynes delivery partners will need to find ways of addressing this shortfall. There are a number of potential ways of doing this:

- All delivery partners will need to review their expenditure plans to ensure that the cost of infrastructure has been accurately identified and those items of essential expenditure are specified to an appropriate level to ensure they reflect good value for money.

All delivery partners need to review their funding sources which could contribute to the delivery of essential infrastructure. For some partners such as those delivering health services, future Government funding may become clearer as structures are implemented and as a result of future spending announcements.

- Available resources must be prioritised (wherever possible) to deliver the essential items of infrastructure initially, to ensure that ongoing growth is not delayed. This may not fully meet policy objectives to ensure all community facilities are fully in place ahead of communities being created, but the timing of infrastructure will need to be carefully planned to support long-term delivery.
- The Council has prioritised all available New Homes Bonus to investment in infrastructure; this has and will contribute £15m to the delivery of infrastructure.
- External funding sources must be investigated to determine where additional bids could be placed to contribute to the delivery of existing schemes. This use of bidding processes will be important for some major projects. The process of bidding for funding may require delivery partners to submit joint bids.
- A number of new Government funding sources are releasing loans to deliver infrastructure which would be repaid from resulting business growth or developer contributions. The current schemes in the Local Investment Plan should be considered to determine which would enable a return on the initial investment if some upfront funding was allocated. These schemes may be suitable for future processes which require the pay back of resource.
- Delivery partners need to consider how best to use current assets in Milton Keynes to consider if these can generate capital receipts towards future investment or if they can be used more effectively to reduce future infrastructure demands (for example the work of the Milton Keynes Development Partnership in using assets purchased by Milton Keynes Council). This may require working

across a number of partners to enhance the potential value of assets or to release assets.

- The Council will continue to work with delivery partners across the South East Midlands region to develop future Infrastructure Investment Plans for the area. This wider regional plan will shape the prioritisation of future resource allocations, which may be devolved from central Government. Therefore it is essential that Milton Keynes continues to develop a good understanding of its infrastructure investment needs, the timing of investment and the potential benefits of investment to maximise the likelihood of obtaining future funding for these schemes. However, the prioritisation of resources will need to reflect schemes with the greatest benefit to the region overall.
- The Council will need to work with the Local Transport Body to evaluate and assess the benefits of schemes, which may be able to access devolved transport funding. A clear understanding of local transport issues, clear plans for addressing these issues and the benefits these will bring will help to maximise the chances of success for local schemes through this funding route.
- Continue to work with private sector organisations to secure contributions and investment in Milton Keynes for both commercial schemes and community infrastructure. This work will require the continued support of the Local Enterprise Partnership.
- Ultimately the Council as the planning authority, will need to make careful decisions balancing the demands of future growth with the funding available to address the impact of the resulting growth. This will mean prioritising the Council's available resources to essential infrastructure items; creating opportunities to maximise the return on its assets and working closely with developers and other delivery partners to manage growth in and around Milton Keynes.

## **10. Milton Keynes Tariff and Tariff Plan**

- 10.1. In January 2013 the Council became the accountable body for and manager of the Milton Keynes Tariff (see table 5). This forward funding mechanism is based on a series of delivery plans which set out how the contributions received from developers will be allocated to support the delivery of strategic and local infrastructure, as set out in the Tariff Framework Agreement.
- 10.2. As a result of the current expenditure profile for development the delivery plans for the Tariff are now unlikely to be achieved by the original long-stop date of 2021, as a result the Council has amended the default long-stop date to 2026 with some major sites extended to 2031.

- 10.3. In accordance with the Tariff Framework Agreement and the Council's desire for transparency, the delivery plans for the MK Tariff have been refreshed to reflect the revised profile of expenditure and to allow for the likely income currently projected based on outline and full planning consents under the Tariff. The resulting cashflow profile for the Tariff has been managed within the risk profile agreed with the Department for Communities and Local Government and the Homes and Communities Agency which have continued to provide a cashflow loan to continue the forward funding element of the Tariff.
- 10.4. The Council is regularly reviewing the risks to the Tariff income and will need to make adjustments in future to the delivery plans. Changes will reflect revised income projections both in timing and total amount, and changes to the timing and priority of infrastructure schemes. Changes to the Tariff will be managed through the Local Investment Planning process to ensure that the Tariff plans are in line with the overall strategic future planning of infrastructure in Milton Keynes.
- 10.5. Details of the schemes funded from Tariff contributions are available at Annex D.
- 10.6. As part of its new management role for the Tariff the Council has implemented a tight control process to release and manage funding for future schemes. The key stages in the process are as follows:
- A resource approval stage, where schemes for the following financial year (and the future years' consequences of these schemes) are given a formal allocation of resources as part of the budget process. This process will be completed alongside the Council's capital programme in February.
  - A spend approval stage, where schemes need to be reviewed to ensure they offer value for money, meet the objectives of the Tariff, ensure they are fully funded and will therefore be able to proceed and that they will be well managed. In project management terms this means the scheme is ready to be monitored.
  - The delivery partner receiving the funding is then required to commit to the scheme through a formal funding agreement which is signed before funding is released. This funding agreement sets out the minimum reporting arrangements to the Council to ensure that the monitoring role for the use of this funding can be delivered. Tariff payments (including where delivered by the Council) are contributions to schemes, so the risk of delivery remains with the delivery partner.
  - If funding is not spent on the project as agreed within the specified timescale, this funding must be returned to the Council.

- There are monitoring arrangements for the delivery of individual schemes, for the Council this monitoring process take place alongside the management of the remaining schemes in its capital programme.
- 10.7. The Council has also put in place arrangements for approving works in kind and certifying contributions from developers as housing and commercial sites are progressed.

## **11. Implementation of the Local Investment Plan**

- 11.1. This refresh of the Local Investment Plan is being published for consultation, and will be finalised in early 2015. Once the Final Local Investment Plan has been published this will confirm the individual projects which will be implemented in the next year of the plan.
- 11.2. The projects captured in the Local Investment Plan will be implemented by delivery partners, which include the Council for a significant proportion of the programme. The Council will maintain an overview of the delivery of key projects which are essential for the delivery of future growth, to ensure that infrastructure is provided in a timely manner to enable development to progress and to reduce the impact on existing communities. This co-ordination and engagement role is already well developed.

The risks in relation to funding and delivery of individual projects remain with the relevant partner, but the consequences of changes to timing, additional costs or general issues will need to be kept under review to ensure that the overall programme and the planned delivery of growth is not affected. The Council will continue to work with individual partner agencies in order to co-ordinate the delivery of individual schemes, particularly where a number of schemes affect a single community or where schemes have a direct inter-dependency with other projects.

## **12. Monitoring of the Local Investment Plan**

- 12.1. As shown in section 4, the Council has a number of strategies and policies which set out its aspirations in terms of the physical and economic growth of Milton Keynes and the resulting impact and ambition for its communities. The delivery of these strategies, policies and plans including the Corporate Plan, Core Strategy, Economic Development Strategy and the Inward Investment Plan are all currently monitored against their delivery targets. The Local Investment Plan in identifying investment requirements; the potential resources available and planning of expenditure to meet growth requirements supports the delivery of these strategies.

- 12.2. Rather than replicating the detailed monitoring arrangements for individual strategies the delivery of the Local Investment Plan and the resulting delivery of infrastructure and growth will be monitored through the Programme Management Board<sup>7</sup> using a range of delivery targets currently monitored for other strategies and plans. These targets include measuring the improvement in the local economy; the delivery of housing growth; the progress with key infrastructure projects and the financial position for both individual projects and for the Council's resources as a whole. The progress against these targets and project plans is reported on a quarterly basis (although some are considered more regularly) and issues arising are addressed through working with partners and developers.
- 12.3. Financial monitoring includes consideration of the current Tariff expenditure and income position and the Tariff risks, the allocation of S106 resources and potential resourcing opportunities. The Local Investment Plan will be used to identify schemes which could be eligible for future funding streams and where there may be a number of schemes meeting specific criteria the Local Investment Plan will be used as a basis for prioritising which schemes are submitted based on essential expenditure requirements.

### **13. Review of the Local Investment Plan**

- 13.1. The Local Investment Plan is a live and evolving plan which will need to be reviewed to reflect:
- The changes to timing of schemes, which may particularly be affected by changes in the timing of delivering major expansion sites
  - The changes in resources available to delivery partners and the timing of these resources.
  - The changes in infrastructure requirements as projects are more fully developed, as communities and service demands change and as new requirements are identified.
  - The funding and successful delivery of projects currently listed in the Local Investment Plan.
- 13.2. Refreshed information from all delivery partners will allow new challenges and opportunities to be identified, and for the prioritisation of schemes to be reconsidered. For this reason, schemes for future years should be considered as provisional and may be revised.

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<sup>7</sup> The Programme Management Board is a Board chaired by the Council's Service Director, Planning & Transport and includes the chairs of local joint delivery teams. The joint delivery teams include a wide range of delivery partners. The PMB also includes representation from the Homs and Communities Agency.

## 14. Conclusion

- 14.1. The Council remains committed to housing and business growth and continues to maintain its aspirations for the city. These aspirations are clearly set out in a variety of policies but most notably in the Corporate Plan and Core Strategy.
- 14.2. Through the Council's work with delivery partners a significant level of future investment need has been identified as being required to address the impact of growth. There is also a significant additional annual cost as a result of the increasing demands from these new and growing communities on public services.
- 14.3. Changes to public sector funding have created a significant challenge to the funding of future growth in and around Milton Keynes. This is particularly apparent where population is no longer considered in national Government funding mechanisms and where investment funding for major growth areas has been substantially reduced.
- 14.4. The resulting funding shortfalls highlighted in section 7 of this plan, including around £72m funding shortfall for critical infrastructure and around £145m shortfall for necessary infrastructure over the life of the Core Strategy will present a significant challenge to the future delivery of growth in Milton Keynes.
- 14.5. However, the Council in its new role of planning and leading growth is committed to working with delivery partners to; deliver infrastructure efficiently; prioritise resource; obtain additional funding wherever possible; be innovative with current assets and to negotiate a sustainable funding framework with Government to support the continued delivery of growth.

## **15. List of Annexes**

### *Annex A*

Process to Develop the Local Investment Plan and Partners Involved

### *Annex B*

Maps of the Major Growth Areas in Milton Keynes

### *Annex C*

Strategies and Policies which Influence the Local Investment Plan

### *Annex D*

Milton Keynes Tariff - Local Investment Plan October 2014

### *Annex E*

Glossary

### *Annex F*

Initial Assessment of Long Term Asset Investment Needs – Local Investment Plan  
(February 2015)

# Annex A

## Process to Develop the Local Investment Plan and Partners Involved

This document is our consultation draft of the Local Investment Plan (LIP) Refresh, having published the original in October 2013.

The process to develop the LIP started in 2011 and has involved thorough input from Council services and delivery partners across Milton Keynes. Existing and emerging strategies of the Council and partner organisations have been reviewed to form the policy and strategy context for the plan. Discussions were conducted with service providers about the investments needed to deliver key strategies. Data on over 300 projects was gathered, tested and synchronised with the Council's Capital Programme and assessment of long term investment needs. Criteria to support the review and categorisation of projects was published for consultation in the first draft 'strategic' LIP in mid-2012.

Since the consultation on the first draft of the LIP there have been many changes to the policy context and organisational arrangements in Milton Keynes which have all had an impact on work required to complete the LIP. These changes, explored later in this document, include the proposed modifications to the Milton Keynes Core Strategy (including increasing the size of the Strategic Land Allocation), additional guidance on the government's new Community Infrastructure Levy and future of Section 106 arrangements, and the Council taking on the operation of the MK Infrastructure Tariff and development management planning powers from the Homes and Communities Agency. Each of these changes have had important implications for investment in infrastructure in Milton Keynes which needed time to fully consider. This led to the October 2013 version adopted by the Council's Cabinet.

The Council undertook at that time to monitor development and continually review our assessment of infrastructure needs and priorities. To assist this the LIP production timetable has been brought in line with the Council's own Capital Programme budget setting timetable and is now in a position to publish a draft of the first LIP Refresh for comment. The consultation arrangements will be publicised on the Council's website and elsewhere and the feedback will inform a final version to be considered for adoption by Milton Keynes Council Cabinet early in the new year.

The following partners have been engaged in the development of the Local Investment Plan:

Thames Valley Police	Communication and utility providers	MK Hospital
Buckinghamshire Fire and Rescue Service	Western Power Distribution	Bedford and MK Waterway Trust
South Central Ambulance Service	EON	Residents
Milton Keynes College	Anglian Water	Businesses
Milton Keynes Parks Trust	Independent Fibre Networks Limited	Developers
Open University	Natural England	Ward Councillors
Internal Drainage Board	MK Primary Care Trust and MK	Parish and Town Councils
		SEMLEP and neighbouring

English Heritage Bletchley Park	Clinical Commission Group BT Openreach	authorities Living Archive
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## Annex B

### Maps of the Major Growth Areas in Milton Keynes

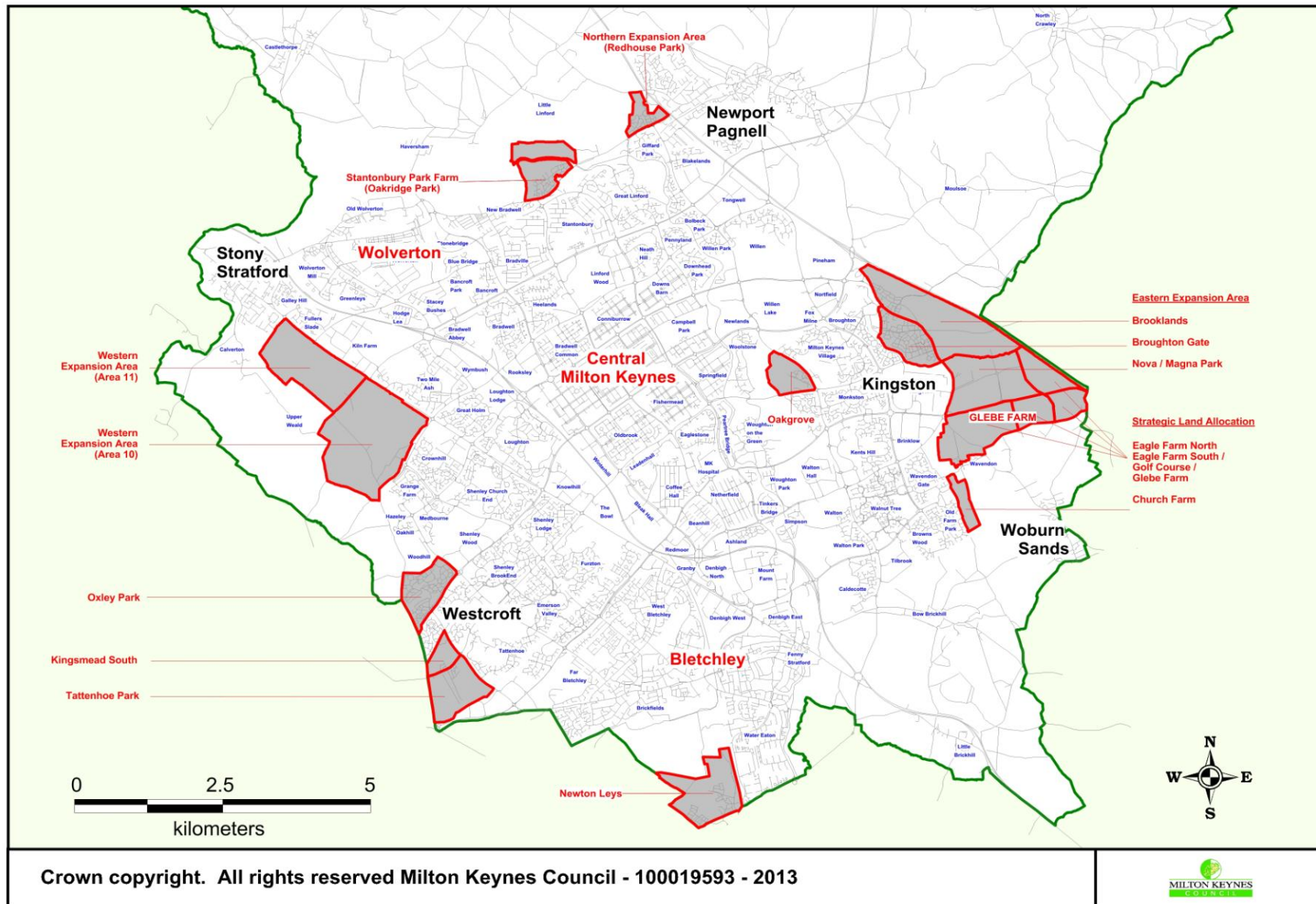
The Core Strategy identifies the main areas for development in the borough. The provision of new homes and jobs will be focused on, and adjacent to, the existing urban area of Milton Keynes principally in Central Milton Keynes, the existing city estates, the expansion areas, and in redevelopment, infill and regeneration areas (particularly in the older parts of the city.) In addition, the Strategic Land Allocation will provide a sustainable urban extension adjoining the existing urban boundary. The table below shows the main sites for development and change:

Main development areas				
Area	Housing	Jobs	Indicative infrastructure needs	Delivered by
Strategic Land Allocation A sustainable urban extension, along the A421 & Old Farm Park	Around 2,900	Around 1,700 jobs generated indirectly. Direct jobs on site to be determined	<ul style="list-style-type: none"> <li>One secondary school and two primary schools</li> <li>Playing fields and leisure, health and emergency services</li> <li>Linear park, flood management</li> <li>A421 dualling</li> <li>Safeguarded route for Bedford &amp; MK Waterway</li> </ul>	MK Infrastructure Tariff
Western EA A sustainable urban extension, west of V4 Watling Street	Around 6,600 homes	Around 3,450 jobs direct and 4,500 jobs indirect	<ul style="list-style-type: none"> <li>One secondary and four primary schools</li> <li>Health 'hub' &amp; 'spokes' co-located in primary schools</li> <li>Library and lifelong learning facility</li> <li>Two combined community centres/sports pavilions</li> <li>A burial ground serving the whole city</li> <li>District Park play pitches, allotments, green city edge</li> </ul>	MK Infrastructure Tariff
Eastern EA A sustainable urban extension to Milton Keynes, between Kingston and the M1	Around 4,000 homes	Around 11,450 direct and 2,750 jobs indirect	<ul style="list-style-type: none"> <li>One secondary and two primary schools</li> <li>Health 'spokes' co-located in both primary schools</li> <li>Library and lifelong learning facility</li> <li>Mixed use local centre and recycling facility</li> <li>Two combined community</li> </ul>	MK Infrastructure Tariff

			<p>centre/sports pavilions</p> <ul style="list-style-type: none"> <li>• M1 J14 'gateway' area, including park &amp; ride facility</li> <li>• Linear Park, wildlife corridor and 20ha district park</li> <li>• Safeguarded route for Bedford &amp; MK Waterway</li> </ul>	
<p>Newton Leys</p> <p>An extension to Milton Keynes, southwest of Bletchley</p>	<p>Around 1,650 homes</p>	<p>Around 1,000 jobs direct and 1,100 jobs indirect</p>	<ul style="list-style-type: none"> <li>• Combined school &amp; Leon Secondary School extended</li> <li>• Community centre and doctor's surgery</li> <li>• Park/play areas, playing fields, allotments</li> <li>• Land reserved for possible A421-A4146 link road</li> <li>• Contribution to improve local centre at Serpentine Court (Lakes Estate) &amp; Bletchley centre regeneration</li> </ul>	<p>Section 106 Planning Obligations</p>
<p>Stantonbury Park Farm</p> <p>An urban housing extension to the north of the city</p>	<p>Around 530 homes</p>	<p>Some direct jobs and around 350 indirect jobs</p>	<ul style="list-style-type: none"> <li>• New country park within the Ouse Valley Linear Park</li> <li>• Doctor's surgery, local play area and open space</li> <li>• Contributions towards improvements to existing schools and facilities in nearby estates and villages</li> </ul>	<p>Section 106 Planning Obligations</p>
<p>Northern EA</p> <p>A housing extension, north of the city close to Newport Pagnell</p>	<p>Around 530 homes</p>	<p>Around 150 jobs direct and 275 jobs indirect</p>	<ul style="list-style-type: none"> <li>• Community centre and play area</li> <li>• Sustainable urban drainage system</li> <li>• Contributions towards improvements at Giffard Park School, Hanson Environmental Centre, Haversham Village Hall and medical facilities in Newport Pagnell</li> </ul>	<p>Section 106 Planning Obligations</p>
<p>CMK</p> <p>The key centre in Milton Keynes, serving the borough and sub-region</p>	<p>Around 5,000 homes</p>	<p>Around 10,400 jobs direct and 3,400 jobs indirect</p>	<ul style="list-style-type: none"> <li>• High-level services &amp; facilities serving the region</li> <li>• Development of UCMK to full university status</li> <li>• Multi-modal transport interchange at the rail station</li> <li>• Mixed-use local centres</li> <li>• Site for new school and community</li> </ul>	<p>Section 106 Planning Obligations</p>

			facilities <ul style="list-style-type: none"> <li>Improved leisure and cultural facilities</li> </ul>	
Remaining 'New Town' grid squares Tattenhoe, Oxley Park, Oakgrove, Kingsmead South	Around 3,800 homes	Limited jobs direct and around 2,500 jobs indirect	<ul style="list-style-type: none"> <li>Mixed use local centres</li> <li>Primary School and nursery</li> <li>Playing fields, play areas, sports pavilion, community centres &amp; facilities, allotments and leisure garden</li> </ul>	Section 106 Planning Obligations & MK Infrastructure Tariff
Bletchley Established district centre	Around 800 homes	Around 550 indirect jobs.	<ul style="list-style-type: none"> <li>Regeneration strategy opportunities, including: Bletchley Park, leisure centre, public realm.</li> <li>Transport interchange for West Coast Main Line &amp; East-West rail and bus routes.</li> </ul>	Section 106 Planning Obligations
Wolverton Established district centre	Around 500 homes	Around 340 indirect jobs.	<ul style="list-style-type: none"> <li>Town centre regeneration opportunities, including: new health and leisure centres, improved rail station</li> </ul>	Section 106 Planning Obligations
Other areas within MK city Residential and employment land	Around 1,200 homes	Around 23,400 jobs direct & 800 indirect.	<ul style="list-style-type: none"> <li>Needs identified with communities through the Neighbourhood Regeneration Strategy.</li> <li>Increased water supply capacity by Anglian Water</li> </ul>	Section 106 Planning Obligations

Summarised and updated from the Core Strategy (Revised Proposed Submission), 2010



# Annex C

## Strategies and Policies which Influence the Local Investment Plan

Strategy or Policy	Purpose	Further Information
<b>Strategic Planning</b>		
Core Strategy	The Core Strategy is the principal spatial plan for the Borough. It sets out the vision of how the Borough will be in the year 2026 and how the Council will lead how it is going to get there. It aims to help improve people's quality of life. It provides the objectives and strategy for development of the Borough and identifies the major areas where growth and change will take place	<a href="http://www.milton-keynes.gov.uk/planning-policy/documents/FINAL_Core_Strategy_Adopted_July_2013_lo_w_res.pdf">http://www.milton-keynes.gov.uk/planning-policy/documents/FINAL_Core_Strategy_Adopted_July_2013_lo_w_res.pdf</a>
Neighbourhood Plans	Part of a new planning framework which enables local communities to be more engaged in planning for their local area. Neighbourhood plans create plans and policies to guide new development and in some cases can grant planning permission for some types of development.	<a href="http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/neighbourhood-planning">http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/neighbourhood-planning</a>
Business Neighbourhood Plans	Part of the neighbourhood planning approach and are led by the residential and business community, with support from the local planning authority. The Business Neighbourhood Plan sets out a vision for the area and creates planning policies for the use and development of land. A Business Neighbourhood Plan is	<a href="http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/central-milton-keynes-neighbourhood-plan">http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/central-milton-keynes-neighbourhood-plan</a>

Strategy or Policy	Purpose	Further Information
	currently being developed for Central Milton Keynes.	
Local Planning Policies	Supports the delivery of the Core Strategy by defining policies that set out what sort of development will be allowed and where across the borough.	<a href="http://www.milton-keynes.gov.uk/planning-policy/displayarticle.asp?ID=61299">http://www.milton-keynes.gov.uk/planning-policy/displayarticle.asp?ID=61299</a>
Local Transport Plan	The Transport Vision and Strategy covers the entire borough including the city, the older towns and rural areas. It also covers key corridors and routes to neighbouring areas and beyond. The Transport Vision and Strategy look across the period from 2011 to 2031.	<a href="http://www.milton-keynes.gov.uk/streets-transport-and-parking/transport-policy">http://www.milton-keynes.gov.uk/streets-transport-and-parking/transport-policy</a>
Development Frameworks & other SPG/SPDs	Documents that provide more detail in support of the delivery of specific sites or Council planning policy.	<a href="http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/dpd-s-and-spds-spgs">http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/dpd-s-and-spds-spgs</a>
<b>Housing</b>		
Strategic Housing Market Assessment	Analyses the housing need, demand and market conditions of a local housing market area and provides valuable insights into how housing markets operate both now and in the future.	<a href="http://www.mkiobservatory.org.uk/document.aspx?id=10414&amp;siteID=1026">http://www.mkiobservatory.org.uk/document.aspx?id=10414&amp;siteID=1026</a>
Housing Strategy	Sets out strategic priorities; 1) To increase the supply of housing	<a href="http://www.milton-keynes.gov.uk/housing">http://www.milton-keynes.gov.uk/housing</a>  See links to Documents at foot of 'Housing' page

Strategy or Policy	Purpose	Further Information
2012-15	2) To tackle housing conditions 3) To improve access to and affordability of housing	
Regeneration Strategy	The strategy highlights the key challenges facing the whole city, focussing on those which are concentrated in the deprived areas and sets a framework for the development of individual Neighbourhood Action Plans.	<a href="http://www.milton-keynes.gov.uk/housing/regenerationmk">http://www.milton-keynes.gov.uk/housing/regenerationmk</a>
<b>Communities</b>		
Platform for Growth	Agreed as part of the purchase of assets and transfer of functions from the Homes and Communities Agency, this plan sets out the Council's aspirations for the use and development of the assets purchased.	<a href="http://www.milton-keynes.gov.uk/planning-and-building/growing-mk/key-strategies">http://www.milton-keynes.gov.uk/planning-and-building/growing-mk/key-strategies</a>  See 'The Plan for Growth' Document listed under 'Local'
Corporate Plan	Approved by the Council, this plan sets out the vision and aspirations for Milton Keynes.	<a href="http://www.milton-keynes.gov.uk/your-council-and-elections/council-information-and-accounts/strategies-plans-and-policies/corporate-plan-2012-16">http://www.milton-keynes.gov.uk/your-council-and-elections/council-information-and-accounts/strategies-plans-and-policies/corporate-plan-2012-16</a>
Tariff Framework Agreement	This is a legal agreement with developers in the expansion areas outlining the investment requirements in these areas and the corresponding developer contributions to this investment.	<a href="http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/milton-keynes-urban-development-area-tariff-supplementary-planning-document">http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/milton-keynes-urban-development-area-tariff-supplementary-planning-document</a>

Strategy or Policy	Purpose	Further Information
Digital Infrastructure Strategy	Sets out the strategy to ensure that Milton Keynes has good digital technology to support future growth and economic development.	<a href="http://www.milton-keynes.gov.uk/planning-and-building/growing-mk/key-strategies">http://www.milton-keynes.gov.uk/planning-and-building/growing-mk/key-strategies</a>
Imagine MK 2050 Strategy	Updated version of Low Carbon Living Strategy. Provides guiding principles for future development reducing dependency on external energy resources.	<a href="http://www.milton-keynes.gov.uk/environmental-health-and-trading-standards/mk-low-carbon-living/imagine-mk-2050-project">http://www.milton-keynes.gov.uk/environmental-health-and-trading-standards/mk-low-carbon-living/imagine-mk-2050-project</a>
<b>Economic Development</b>		
Economic Development Strategy	The overriding objective of the Strategy is to maintain, develop and grow economic development activity, to deliver a prosperous economy for Milton Keynes as expressed in the Long Term Economic Vision. The Strategy is supported by its companion document, the Local Economic Assessment.	<a href="http://www.milton-keynes.gov.uk/planning-and-building/growing-mk/key-strategies">http://www.milton-keynes.gov.uk/planning-and-building/growing-mk/key-strategies</a>  See Documents listed under 'Local'  <a href="http://www.milton-keynes.gov.uk/business/local-economic-assessment-2014">http://www.milton-keynes.gov.uk/business/local-economic-assessment-2014</a>
Inward Investment Plan	Sets out the strategy the Council will follow to ensure businesses are attracted to Milton Keynes and retained once they are located in Milton Keynes and supports the delivery of the Economic Development Strategy.	<a href="http://www.milton-keynes.gov.uk/business/milton-keynes-economic-development-strategy-2014">http://www.milton-keynes.gov.uk/business/milton-keynes-economic-development-strategy-2014</a>  See 'Inward Investment'

	<b>Future Policy Consultations</b>	
<b>Plan MK</b>	<p>Milton Keynes Council is starting to prepare a new Local Plan for the Borough called Plan:MK. The future of Milton Keynes is important to everyone who lives, works or visits and now is the perfect opportunity to get involved and have your say.</p> <p>To help us understand what issues the plan should cover and what you think about how we should approach those issues, we have prepared a series of Topic Papers. These Topic Papers, which can be accessed through the Plan :MK Consultation page, cover a broad range of subjects and include questions to help us understand your thoughts on how we might plan for the future of Milton Keynes. You can respond to these questions using the Plan:MK portal which can be accessed at the address on the right.</p>	<p><a href="http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/plan-mk">http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/plan-mk</a></p> <p><a href="http://miltonkeynes-consult.objective.co.uk/portal/planmk">http://miltonkeynes-consult.objective.co.uk/portal/planmk</a></p>
<b>Site Allocations Plan</b>	<p>The Site Allocations Plan will identify sites that can be developed for housing in the short-to-medium-term, to ensure we have a supply of deliverable sites. The Site Allocations Plan is separate to the Plan:MK process, but this consultation is being done at the same time so we can explain the process and the links between the plans and encourage people to get involved in both the Site Allocations Plan and Plan:MK.</p>	<p><a href="http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/site-allocations-plan">http://www.milton-keynes.gov.uk/planning-and-building/planning-policy/site-allocations-plan</a></p>

# Annex D

## Milton Keynes Tariff - Local Investment Plan October 2014

### 1 Background

- 1.1 The Milton Keynes 'Tariff' (the Tariff) has its origins in the granting of development control powers in the Milton Keynes Urban Development Area (UDA), i.e. the expansion areas to the East and West of Milton Keynes, together with the former Strategic Reserve Areas, and existing grid squares at Tattenhoe Park and Kingsmead South, to the Urban Regeneration Agency (URA) in 2004.
- 1.2 The URA, now succeeded by the Homes and Communities Agency (HCA), in turn created the Milton Keynes Partnership (MKP), overseen by a local Partnership Committee, to perform its role and meet its responsibilities in Milton Keynes.
- 1.3 Together, the UDA areas covered by the Tariff are expected to accommodate an estimated 15,000 new homes, 500,000 sq m of commercial floorspace and bring approximately 35,000 new residents to Milton Keynes. To ensure these new residents move into a quality environment conducive to establishing thriving and prosperous communities, it is essential that key infrastructure is in place ahead of major expansion in the city. To make sure this happens, MKP pioneered a new approach to infrastructure provision in 2005.
- 1.4 The legal agreement which underpins the Tariff is a broad or 'framework' Section 106 Agreement. The terms were agreed with the landowners in the Eastern and Western Expansion Areas, represented by Milton Keynes Forward, and Milton Keynes Council (MKC), as a landowner within the Western Expansion Area and as the Local Authority. The Agreement always had the intention to also cover the Strategic Land Allocation (SLA).
- 1.5 Traditionally, developers contribute towards local infrastructure through Section 106 Agreements, negotiated on a site by site basis with the planning authority. The outcome often depends upon the negotiating strength of the planning authority versus the developer and the resulting piecemeal approach does not allow for long term planning or for provision of more strategic items which only become justifiable when considering development as a whole. Also, strategic items often require pooling of developer contributions to meet the total cost, which is not possible with the traditional approach.
- 1.6 MKP worked with landowners to jointly agree a 'tariff' which applies to all housing and employment development in the Eastern Expansion Area (EEA), Western Expansion Area (WEA), Tattenhoe Park and Kingsmead South. In December 2005 MKP received Government approval for the Tariff approach and specifically for MKP to act as banker, forward funding infrastructure ahead of receiving Tariff payments from developers. Legal agreements embed the developer as a partner in the process to ensure that new communities get the services they need.

- 1.7 By bringing together local agencies responsible for delivering infrastructure and services, MKP and MKC have been able to itemise, cost and plan the infrastructure requirements created by population growth in the expansion areas.
- 1.8 The Tariff could not however meet the full cost of infrastructure needed in Milton Keynes. MKP has therefore worked closely with MKC over the last few years to help obtain funding required from Government to complement the contributions being made by local development. Whilst not all projects supported by the Tariff will have other sources of funding to date, on average, every £ of Tariff investment has helped attract more than £2 from other funding sources.
- 1.9 Should all of the anticipated development in the Tariff areas be completed it will contribute a total of £310.96m towards local and strategic infrastructure requirements in MK over the life of the Tariff Programme. The tables below show how the funding is raised and how it is proposed to be allocated. All figures reflect values at July 2005 when the contributions were first agreed.

**Table 1 – Source of Funds**

Source of Funds	Total Projected Value (£m)
15,000 new dwellings at £18,500 per dwelling	277.50
128.3 ha of employment land development at	33.46
Total Programme	310.96

**Table 2 – Allocation of Funds**

Allocation of Funds	Funding Allocation (£m)
Schools and Early Years	63.20
Transport (incl Public Transport)	111.15
Heritage	3.60
Public Art	0.99
Leisure & Community Facilities	15.11
Landscape & Open Space	43.90
Higher & Further Education	19.98
Libraries & Lifelong Learning	3.72
Healthcare (Acute)	16.23
Healthcare (Primary)	7.29
Social Care	5.48
Emergency Services	0.96
Crematoria & Burial Grounds	1.08
Collection & Waste	4.02
Community and Voluntary Sector	3.75
Carbon Offset	3.00
Inward Investment	3.75
Drainage and Flood Risk Management	3.75
Total Programme	310.96

## 2 *Transfer of the Tariff to MKC*

- 2.1 Immediately after the 2010 General Election, in line with the emerging principles of 'localism' advanced by the new Government, MKC wrote to the HCA requesting the transfer to the Council of the HCA's land assets in MK, along with development

control powers in the UDA and responsibility for inward investment (which transferred in August 2011). The transfer of development control powers for the UDA necessitate the transfer of the responsibility for the management of the Tariff to MKC.

- 2.2 Negotiations between MKC, the HCA, the Department for Communities and Local Government (DCLG) and HM Treasury to arrive at a mutually agreeable settlement took place over a period of 2 years and these negotiations came to a conclusion with the sale of the majority of the HCA's MK assets and the transfers of responsibility for development control and Tariff management taking place on 14 January 2013.
- 2.3 MKC has been closely involved in the management of the Tariff Programme from the outset. Of the 18 Portfolios which have Tariff funding assigned, MKC has been the designated Delivery Partner for 11. In addition to the involvement of elected Council members on the Milton Keynes Partnership Committee, MKC officers have been involved in all of the Joint Delivery Teams which have overseen the progress of the Tariff and senior Council officers have worked with HCA staff on the Programme Management Board which has latterly been chaired by MKC's Chief Executive.
- 2.4 Following the transfer of responsibility for Tariff management taking place the HCA has agreed to assist MKC in delivering the remainder of the Programme by not immediately withdrawing its initial investment but recovering this against its future liability to make Tariff contributions in respect of development at its sites in the UDA at Tattenhoe Park and Kingsmead South, which remain in the ownership of the HCA.
- 2.5 The HCA are also to provide additional support to MKC in delivering the Tariff Programme by making a further interest free loan of £8m to MKC between the date of transfer and September 2014. This loan will help to alleviate the cashflow pressure on MKC during the years when the requirements for Tariff investment are greater than the receipts being generated. Repayment of the HCA loan will be made in the financial years 2018/19 and 2019/20 when it is envisaged that the Tariff will generate sufficient receipts to meet its own investment requirements.
- 2.6 The HCA decided due to its role with central government to undertake the strategic management of the Tariff at their own expense. With transfer of Tariff management responsibility MKC is intending to recover the costs of its administration, up to a ceiling of £150k per year, from MK Tariff Receipts.

**Table 3 - HCA investment profile**

<b>HCA Investment £m</b>	<b>Prior Years</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Future Years</b>
Gross Investment	51.0						
Receipts (incl indexation)	33.3				4.9	3.4	9.4
Net Investment	17.7				(4.9)	(3.4)	(9.4)
Loan	5.6	1.7	0.7				(8.0)
Total HCA Funding	23.3	1.7	0.7	-	(4.9)	(3.4)	(17.4)
<b>Cumulative</b>	<b>23.3</b>	<b>25.0</b>	<b>25.7</b>	<b>25.7</b>	<b>20.8</b>	<b>17.4</b>	<b>nil</b>

### 3 Agreements Concluded

3.1 The following site specific Agreements have now been entered into with the relevant Landowners and Developers which comprise nearly 83% of the funding to be raised through the Tariff.

**Table 4 – Agreements Concluded**

Development Area	Developer	Scale of Development	Tariff Contributions arising (£m)
Magna Park phase 1	Fen Farm Developments / Gazeley UK	Employment Floorspace 315,000 sq m	18.41
Magna Park phase 2	Fen Farm Developments / Gazeley UK	Employment Floorspace 45,000 sq m	2.97
Magna Park phase 3	Fen Farm Developments / Gazeley UK	Employment Floorspace 10,500 sq m	0.73
Broughton Manor Farm	Gallagher Broughton/ Wilcon Homes	1,530 dwellings and mixed use development	28.30
Brooklands	Places for People	2,500 dwellings, 2.77ha employment and mixed use development, 7,000 sqm commercial use	47.25
Tollgate Cottage	Abbey Developments	74 dwellings	1.37
Tattenhoe Park	HCA	1,310 dwellings, 2,000 sq m mixed use local centre	24.32
Kingsmead South	HCA	450 dwellings, 480 sq m commercial use	8.34
WEA Area 10	Redlawn Land / Milton Keynes Council	4,330 dwellings, 6.59ha employment land, 9,500 sq m commercial uses	82.12
WEA Area 11	Redlawn Land / Milton Keynes Council	2,220 dwellings, 9.08ha employment land, 1,300 sq m commercial uses	43.49
Eagle Farm North	Gallagher Estates	Employment Floorspace 126,000 sq m	7.16
<b>Total Contributions</b>			<b>£264.46m</b>

#### 4 Investment to Date

4.1 At the time of writing nearly £64m of Tariff investments have been made on a wide range of infrastructure projects across MK. These have been funded by a combination of Tariff receipts, HCA forward funding and 'Works in Kind' provided by developers. Works In Kind are agreed items of infrastructure provided by developers, the costs of which they are then allowed to offset against future obligations to make Tariff contributions.

4.2 Projects to have received support from the Tariff to date include :

- Expansion of capacity at M1 Junctions 13 and 14 and associated local junctions (Pineham, Fox Milne and Northfield)
- Capacity expansion of the major A5 junctions at Abbey Hill and Portway and the associated local junction at North Grafton
- Upgrade of Milton Keynes Central train station including platform extensions
- New Primary Schools at Brooklands and Tattenhoe Park
- Creation of the University Centre, Milton Keynes
- Second chapel and cremator at the Crownhill Crematorium
- New swimming pool provision at Bletchley Leisure Centre
- Platinum 300 Bus service
- New Play Areas, formal Open Spaces and Linear Park extension at Broughton Gate, now adopted by The Parks Trust
- Brooklands Meadow including the first Play Area
- Extension of Milton Keynes College, Chaffron Way Campus
- Provision of new Roadway and electrical Generators at Milton Keynes General Hospital to facilitate the expansion of clinical facilities
- The Carbon Offset Fund through which over 5% of all existing housing stock has had some form of carbon reduction measure added
- Public Transport Spine roads through Broughton Gate (Countess Way) and Brooklands (phase 1)
- Community Action : MK providing Community Mobilisers, voluntary sector capacity expansion and a grant fund for expanded community provision in the Expansion Areas
- H7 Bridge connecting the EEA to Kingston District Centre and beyond
- Inward investment and aftercare services and marketing of Milton Keynes to business to support job creation and retention
- New Pavilion and Playing Fields at Broughton
- New and expanded Childrens Residential Home in Bletchley
- New and expanded Waste Collection Depot at Old Wolverton
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4.3 In addition to the above the Tariff is also financially supporting a number of projects which are nearing completion, underway or planned to commence in the near future. These include :

- Kingston Roundabout capacity expansion and signalisation
- A421 dualling between Fen and Eagle Roundabouts

- New Library for the EEA at Kingston District Centre
- Second new Primary School at Brooklands
- First Play Area at Tattenhoe Park
- Brooklands Combined Sports and Community Centre
- Pass the Parcel public art project in the EEA
- Phase 1 of the new EEA Secondary School

## 5 Financial Position

- 5.1 The projected financial position of the Tariff at March 2014 is as set out in the table below (all figures exclude indexation) which shows that just over 20% of the planned investment has been made, and just over 12.5% of the potential contributions received, with the balance being funded by the HCA's cash investment and the unredeemed Works in Kind of the developers.

**Table 3 – Cash / Works in Kind / Total**

	Cash £m	Works in Kind £m	Total £m
Investments	46.858	17.093	63.951
Receipts	(31.039)	(7.858)	(38.897)
Net	15.819	9.235	25.054

- 5.2 Full details of the Investments and Receipts to date are included on the attached schedules which also show the projects which are planned to receive Tariff funding and the current project Cashflow for the Tariff Programme through to completion. Full delivery details of all projects which will receive Tariff funding are included in the Delivery Plans that follow this text.

## 6 Tariff Risk Management

- 6.1 The Tariff is a unique Programme designed to provide £311m towards investment in order to enable development and provide the strategic infrastructure that MK requires as the total population increases. As with any substantial, long term forward funding arrangement, there are a number of risks inherent in the operation of the Tariff mechanism.
- 6.2 MKC has a much smaller Capital Programme than the HCA and considers that the potential implications of the risks in the Tariff could not be managed within this resource. As a result it has quantified the Tariff risks and agreed a plan for the mitigation of these risks with both the HCA and DCLG.
- 6.3 The most significant risk is due to the potential loss of the income (£46.25m) identified as arising from the former Strategic Reserve Areas, which are currently without any form of planning consent. These areas now largely form the 'Strategic Land Allocation' (SLA) and MKC have adopted (November 2013) a Development Framework (DF) for these areas.
- 6.4 The conclusion of the SLA DF process lead to the submission of a number of Outline Planning Applications, and a subsequent Consent has been issued for the

employment area at Eagle Farm North. It is expected that agreements may be reached with the relevant developers to include most, if not all of these developments in the Tariff arrangements before the end of March 2015. .

- 6.5 MKC has put in place a Tariff Risk Management Plan designed to protect the public sector bodies against the forward funding risk until such time as there exists greater certainty of the likely total value of the contributions which can be collected under the Tariff mechanism. This Plan is reviewed bi-annually with the HCA and DCLG and agreement has been reached that it should remain in place until at least the next review date at the end of 2015.

<b>Tariff Programme Cash Flow Projection at March 2014 (all figures exclude indexation)</b>							
<b>£'000</b>	<b>Prior Years</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Future Years</b>
Cash Investment	46,858	15,598	21,266	12,912	16,174	23,924	126,606
Cash Receipts	31,039	6,105	9,417	21,349	23,206	22,082	150,263
WiK Investment	17,093	7,559	1,757	2,944	1,657	2,059	14,555
WiK Redeemed	7,858	5,580	10,954	3,647	1,757	4,617	13,088
Cumulative Investment	63,951	87,108	110,131	125,987	143,818	169,801	310,962
Cumulative Receipts	38,897	50,582	70,953	95,949	120,912	147,611	310,962

Tariff Investment Projection by Portfolio								
£'000	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years	Total Investment
Transport	34,750	7,450	6,650	5,110	3,450	2,450	51,290	111,150
Schools & Early Years	2,800	2,261	9,441	1,980	4,644	16,574	25,500	63,200
Landscape & Open Space	7,342	7,338	2,457	4,384	557	615	21,207	43,900
Higher & Further Ed	3,085	1,000				1,870	14,025	19,980
Primary Healthcare			1,300	1,890	2,700	500	900	7,290
Acute Healthcare	4,126	1,600	1,000	750	2,250	2,000	4,500	16,230
Cultural Facilities	170						3,430	3,600
Public Art	308	98	75	77		144	288	990
Community & Leisure	5,487	1,060	900	50	1,900		5,715	15,112
Libraries & Learning		860	400				2,460	3,720
Flooding & Drainage	238	905		500		500	1,607	3,750
Social Care	225		375	690	450	400	3,340	5,480

Tariff Investment Projection by Portfolio								
£'000	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years	Total Investment
Crematoria & Burial	780				150		150	1,080
Collection & Waste	2,100				480	480	960	4,020
Voluntary Sector	1,665	100	100	100	100	100	1,585	3,750
Carbon Offset	425	125	125	125	150	150	1,900	3,000
Inward Investment	450	200	200	200	200	200	2,300	3,750
Emergency Services		160			800			960

Tariff Investment : Transport (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
<b>Completed projects</b>								
A421 Dualling Kingston-Fen	n/a	6,670						
M1 J14 & Northfield	n/a	3,282						
Pineham & Fox Milne	n/a	5,619						
M1 J13 Interim	n/a	1,745						
A5 Portway & N Grafton	n/a	1,956						
A5 Abbey Hill	n/a	3,709						
MK Central Rail Station	n/a	3,400						
H7 Bridge Kingston-Broughton Gate	n/a	2,178						
Broughton Gate PTS – Countess Way	n/a	1,076						
Magna Park PTS - Fen Street	n/a	141						

Tariff Investment : Transport (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
East – West Bus	U9	2,166	300	300	400	400	400	1,059
Ongoing and Future projects								
Brooklands PTS	U12	2,659						
A421 Kingston Roundabout	U2	32	2,000					
Brinklow & Monkston Junctions	U18	42	500	1,500	1,500			
A421 Dualling Fen to Eagle	U1		1,000	3,000				
Crownhill & Loughton Junctions	U19			500	1,250	750		
Kiln Farm Junction	U16		750					
Calverton Lane/Fairways Junction	U15							1,350
Grange Farm Roundabout	U29		1,000					
Magna Park PTS phase 2	U13				710			
Bridge over Broughton Brook	U46							1,600

Tariff Investment : Transport (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
Whaddon Village Traffic Calming	U6	75						
Other PTS works	U17		1,800	800	1,100	1,100	1,300	5,425
V4 Knowlhill Junction	U22					1,000		
V4 The Bowl Junction	U23						750	
H10 extension	U51		100	400				
Oakhill Junction	U24							1,500
Tattenhoe Park & Kingsmead South Bus	U8			150	150	200		
Public Transport Initiatives	U7							9,820
Medbourne Junction	U20							1,000
Lodge Junction	U21							750

Tariff Investment : Transport (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
Rooksley Junction	U25							1,500
Tattenhoe Park Junction	U26							500
Furzton Junction	U27							500
Oxley Park Junction	U28							1,500
Hodge Lea Junction	U30							1,000
V2 & H4 Extensions	U31							3,000
H5/H6 Pagoda Junction	U32							250
H5/H6 Woolstone Junction	U33							250
H5/H6 North Overgate Junction	U34							500
H5/H6 North Skeldon Junction	U35							430
H5/H6 South Overgate Junction	U36							500
H5/H6 South Enmore Junction	U37							375

Tariff Investment : Transport (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
H6 Springfield Junction	U38							500
CMK Campbell Park Junction	U39							300
A422 Redbridge Junction (V8)	U40							2,500
A422 Great Linford Junction (V9)	U41							2,500
A422 Blakelands Junction (V10)	U42							2,500
A422 Great Linford Junction (V9)	U41							2,500
A422 Blakelands Junction (V10)	U42							2,500
A422 Tickford Junction	U43							2,500
A422 Marsh End Junction	U44							2,500
A5 Improvements	tbd							4,400
MK Diameter Route	tbd							780

Tariff Investment : Transport (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
Totals		34,750	7,450	6,650	5,110	3,450	2,450	51,290

Tariff Investment : Schools and Early Years (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
<b>Completed projects</b>								
Priory Rise Primary School	n/a	1,340						
Brooklands Farm Primary School	n/a	1,460						
<b>Future projects</b>								
WEA Primary School 1	Q5			130	1,870	372		
EEA Primary School 2	Q6		2,000	372				
WEA Primary School 2	Q8					153	1,847	372
EEA Secondary phase 1	Q16		261	8,939				
WEA Secondary phase 1	Q17					400	7,510	
WEA Primary School 3	Q9							4,428
SLA Primary School 1	Q11				110	3,522	790	
WEA Primary School 4	Q12						110	4,312

Tariff Investment : Schools and Early Years (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
EEA Secondary phase 2	Q18					197	6,317	3,356
WEA Secondary phase 2	Q19							6,000
SLA Primary School 2	Q22							4,422
Early Years - Other	tbd							2,610
<b>Totals</b>		<b>2,800</b>	<b>2,261</b>	<b>9,441</b>	<b>1,980</b>	<b>4,644</b>	<b>16,574</b>	<b>25,500</b>

Tariff Investment : Landscape and Open Space (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
<b>Completed projects</b>								
Broughton Gate Open Space	n/a	2,496						
<b>Ongoing and Future projects</b>								
Brooklands Open Space phase 1	N1	1,748						
Tattenhoe Park Open Space phase 1	N17	715						
Open Space Management	n/a	360						
Brooklands Commuted Sum	N1-7		3,180	1,500	320			1,000
Tattenhoe Park Commuted Sum	N17-20	1,020	150		180			1,000
Brooklands Open Space phase 2	N2	71						
Brooklands Open Space phase 3	N3	932	264					
Brooklands Open Space phase 4	N4		1,504					
Brooklands Allotments	N7		76					89

Tariff Investment : Landscape and Open Space (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
Strategic Land Open Space provision	N8				557	557	557	2,348
WEA Area10 Open Space phase 1	N11		230	518				
WEA Area10 Open Space phase 2	N12				424			731
WEA Area10 Open Space phase 3	N13				424			876
WEA Area11 Open Space phase 1	N14		330	200				
WEA Area11 Open Space phase 2	N15			239	1,008			897
WEA Allotments	N16				71		58	116
Tattenhoe Park Incidental Open Space	N18		103					
Tattenhoe Park & Kingsmead South Play	N19		1,373					
Tattenhoe Park Allotments	N20		128					
WEA Commuted Sums	N11-16				1,400			8,350
SLA Commuted Sums	N8							5,800
<b>Totals</b>		<b>7,342</b>	<b>7,338</b>	<b>2,457</b>	<b>4,384</b>	<b>557</b>	<b>615</b>	<b>21,207</b>

Tariff Investment : Higher and Further Education (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
<b>Completed projects</b>								
University Centre MK	n/a	2,100						
MK College Expansion phase 1	n/a	985						
<b>Future projects</b>								
University Future Build phases	M2							12,150
MK College IT Centre phase 2	M4		1,000					
MK College MCS Centre	M5						1,870	1,875
<b>Totals</b>		<b>3,085</b>	<b>1,000</b>		-	-	<b>1,870</b>	<b>14,025</b>

Tariff Investment : Primary Healthcare (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
<b>Future projects</b>								
EEA Urgent Care Centre	L1			1,300	590			
WEA Urgent Care Centre	L2				1,300	2,700	500	
SLA GP Surgery	L3							900
<b>Totals</b>		-	-	1,300	1,890	2,700	500	900

Tariff Investment : Acute Healthcare (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
<b>Completed projects</b>								
Hospital Roadway	n/a	1,916						
Hospital Generators	n/a	2,210						
<b>Future projects</b>								
Hospital 'Common Front Door'	K1			1,000	750	750		
Hospital Energy Centre	K2		1,250					
Hospital Electricity Supply Upgrade	K4		350					
Cancer Centre Infrastructure	K10					1,500		
Hospital X Ray Imaging	K5							1,500
Hospital Maternity Facilities	K6							1,500
Hospital Extension of Outpatients	K7						2,000	
Hospital Heating and Electrical Infrastructure	K8							1,500

Totals		4,126	1,600	1,000	750	2,250	2,000	4,500
<b>Tariff Investment : Cultural Facilities (£'000)</b>								
<b>Project Description</b>	<b>LIP Reference</b>	<b>Prior Years</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Future Years</b>
<b>Ongoing and Future projects</b>								
City Museum Facility	A9	125						2,575
City Archive	A11	45						855
Totals		170	-	-	-	-	-	3,430

<b>Tariff Investment : Public Art (£'000)</b>								
<b>Project Description</b>	<b>LIP Reference</b>	<b>Prior Years</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Future Years</b>
<b>Ongoing and Future projects</b>								
Tattenhoe Park & Kingsmead South Public	A31	55	25	25	10			
'Pass the Parcel' EEA Public Art	A32	253	47		12			
WEA Public Art	A33		20	50	30		144	156

SLA Public Art	A34		6		25			132
<b>Totals</b>		308	98	75	77	-	144	288
<b>Tariff Investment : Community and Leisure (£'000)</b>								
<b>Project Description</b>	<b>LIP Reference</b>	<b>Prior Years</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Future Years</b>
<b>Completed projects</b>								
Bletchley Leisure Centre	n/a	3,502						
Stantonbury Campus Athletics	n/a	85						
<b>Ongoing and Future projects</b>								
Broughton Community Sports Pavilion	O13	1,900						
WEA Community House	O6		60					
EEA Community Sports Pavilion	O1		1,000	900				
WEA Area10 Community Sports	O2							1,900
Wavendon Community Centre	O17				50			
Tattenhoe Park Community Sports	O4					1,900		

WEA Area11 Community Sports	O3							1,900
SLA Community Sports Pavilion	O5							1,915
<b>Totals</b>		5,487	1,060	900	50	1,900	-	5,715

Tariff Investment : Libraries and Lifelong Learning (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
<b>Future projects</b>								
Kingston Community Library phase 1	A17		860					
Kingston Community Library phase 2	A18			400				
WEA Community Library	A21							1,460
Westcroft Library Extension	A22							1,000
<b>Totals</b>		-	860	400	-	-	-	2,460

Tariff Investment : Flooding and Drainage (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
<b>Ongoing and Future projects</b>								
Lower Weald Flood Alleviation	J21	238			50			
Drainage Infrastructure Management and Maintenance	J2, J4, J6, J8, J9, J11, J12, J14, J15, J16		905		450		500	1,607
<b>Totals</b>		<b>238</b>	<b>905</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>1,607</b>

Tariff Investment : Social Care Facilities (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
<b>Ongoing and Future projects</b>								
Childrens Residential Care Home	S4	225			315			
Supported Housing – Mental Health	S1			375	375	50		
Supported Housing – Learning Disability	S2					400	400	
Reablement Unit	S3							800
Childrens Social Care	S5							450
Other Social Care	tbd							2,090
<b>Totals</b>		<b>225</b>	<b>-</b>	<b>375</b>	<b>690</b>	<b>450</b>	<b>400</b>	<b>3,340</b>

Tariff Investment : Crematoria and Burial Grounds (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
<b>Completed projects</b>								
Crownhill Crematorium Expansion	n/a	780						
<b>Future projects</b>								
Additional Cemetary Facilities –East Flank	E2							150
Additional Cemetary Facilities – West Flank	E3					150		
<b>Totals</b>		<b>780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>

Tariff Investment : Collection and Waste (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
Ongoing and Future projects								
New Waste Vehicle Depot	C2	2,100						
Community Recycling Facilities	C3					480	480	960
Totals		2,100	-	-	-	480	480	960

Tariff Investment : Voluntary Sector (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
Community Development Programme	D1	1,665	100	100	100	100	100	1,585
<b>Totals</b>		1,665	100	100	100	100	100	1,585

Tariff Investment : Carbon Offset (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
Contributions to Carbon Offset Fund	P1	425	125	125	125	150	150	1,900
<b>Totals</b>		425	125	125	125	150	150	1,900

Tariff Investment : Inward Investment (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
Contributions to Inward Investment Programme	tbd	450	200	200	200	200	200	2,300
<b>Totals</b>		450	200	200	200	200	200	2,300

Tariff Investment : Emergency Services (£'000)								
Project Description	LIP Reference	Prior Years	2014/15	2015/16	2016/17	2017/18	2018/19	Future Years
Future projects								
Ambulance Resource Centre	F2					800		
Ambulance Standby Points	F4,F5, F6 and F7		160					
Totals		-	160	-	-	800	-	-

# Annex E

## Glossary

<b>Cabinet</b>		The Milton Keynes Council Cabinet puts forward proposals for the council's budget and main policies and makes day-to-day decisions on council services.
<b>Central Milton Keynes</b>	CMK	The central business district of Milton Keynes containing retail, business and residential units.
<b>Centre for Cities</b>		The Centre for Cities is a research and policy institute dedicated to improving the economic success of UK cities. The Centre is a charity that works with cities, business and Whitehall to develop and implement policy that supports the performance of urban economies.
<b>Community Infrastructure Levy</b>	CIL	A new levy that local authorities in England and Wales can choose to charge on new developments in their area.
<b>Core Strategy</b>		An important planning document for Milton Keynes. It forms a key part of the Milton Keynes Local Development Framework and sets out the vision for the Borough up to 2026.
<b>Development Control Committee</b>	DCC	The Committee makes decisions on the larger, or more sensitive, planning applications that the Council receives.
<b>Department for Communities and Local Government</b>	DCLG	The Department sets policy on supporting local government, communities and neighbourhoods, regeneration, housing, planning, building and the environment, and fire. It is the sponsor department for the Homes and Communities Agency.
<b>Future Jobs Fund</b>	FJF	A national scheme where locally Milton Keynes Council works in partnership with JobCentre Plus and MK College to provide 6 month employment opportunities for young people aged 18 to 24 years old who have been out of work for six months and are claiming Jobseeker's Allowance.
<b>Get Britain Building Programme</b>	GBB	Part of the Government's Housing Strategy, managed by HCA, was launched December 2011. It will enable work to start on stalled sites with planning permission.
<b>Growing Places Fund</b>	GPF	The fund will provide £500m nationally to enable the development of local funds to address infrastructure constraints, promoting economic growth and the delivery of jobs and houses.
<b>Homes and Communities Agency</b>	HCA	The national housing and regeneration agency for England.

<b>International Sporting City</b>	ISC	This concept seeks to attract and support regional, national and international facilities and events to Milton Keynes. It aims to improve peoples' health and wellbeing through new opportunities to participate in sport and active recreation.
<b>Joint European Support for Sustainable Investment in City Areas</b>	JESSICA	JESSICA is an initiative of the European Commission developed in co-operation with the European Investment Bank and the Council of Europe Development Bank. It supports sustainable urban development and regeneration through financial engineering mechanisms.
<b>Local Investment Plan</b>	LIP	The LIP has been produced by Milton Keynes Council after discussions with key service deliverers in the public, private and voluntary sectors in order to provide details of the new infrastructure projects that may be built. The LIP helps to
<b>Milton Keynes Community Foundation</b>	MKCF	The Community Foundation is the leading grant-making charity in the unitary authority area of Milton Keynes.
<b>Milton Keynes Council</b>	MKC	The unitary local authority in Milton Keynes.
<b>Milton Keynes Parks Trust</b>	MKPT	The Parks Trust is the independent charity that owns and cares for many of the parks and green spaces in Milton Keynes.
<b>Milton Keynes Tariff</b>		A legal mechanism based on a framework section 106 agreement designed to forward fund infrastructure and services to support the planned expansion of Milton Keynes.
<b>New Homes Bonus</b>	NHB	Government provides additional funding (or a "bonus") for new homes by match funding the additional council tax raised for new homes and empty properties brought back into use for the following six years.
<b>South East Midlands Local Enterprise Partnership</b>	SEMLEP	SEMLEP is the economic development partnership, operated jointly by the private and public sectors in the south east midlands.
<b>Tax Increment Financing</b>	TIF	TIF is a public financing method that uses future gains in taxes for subsidising redevelopment, infrastructure, and other community-improvement projects.
<b>University Campus Milton Keynes</b>	UCMK	University Campus Milton Keynes will open to students in September 2012, offering Higher Education courses.
<b>United Kingdom Trade and Investment</b>	UKTI	UK Trade & Investment (UKTI) works with UK-based businesses to ensure their success in international markets, and encourage the best overseas companies to look to the UK as their global partner of choice.

Initial Assessment of Long Term Asset Investment Needs - Local Investment Plan (February 2015) - Print in A3 for ease of reading.																									Annex F		
Servi ce Grou p	LIP Ref	Criteria	Scheme Title	Prior Year Spend & Res Allocation in 2012/13 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2025/26 and beyond £	2027/28 £	2028/29 £	2029/30 £	2030/31 £	Beyond 2031 £	Total Scheme cost £	Confirmed £	Anticipated £	Funding Gap £	
Education Facilities																											
MKC	Q1	critical	Middleton Primary School 1FOE	0	16,143																		16,143	16,143	0		
MKC	Q5	critical	WEA Whitehouse Primary School	0	5,310,000	2,810,000																	8,120,000	8,120,000	0		
MKC	Q3	critical	Oakgrove Primary School	0	5,284,300	2,726,700																	8,011,000	0	8,011,000		
MKC	Q6	critical	Brooklands Farm Primary School 2	0	1,867,000																		1,867,000	1,867,000	0		
MKC	Q7	critical	Newton Leys Primary	0	5,317,734	3,251,000																	8,568,734	8,568,734	0		
MKC	Q23	critical	Oakgrove 2FOE Extension	0	950,000																		950,000	0	950,000		
MKC	Q24	critical	Denbigh 2FOE Extension	0	1,178,000																		1,178,000	0	1,178,000		
MKC		critical	Knowles Amalgamation 1FOE		133,989																		133,989	133,989			
MKC	Q14	critical	Stantonbury Campus Additional 2FOE	0			2,200,000	1,026,000															3,226,000	0	3,226,000		
MKC	Q30	critical	St Mary & St Giles Expansion			52,000	1,248,000	364,000															1,664,000	0	1,664,000		
MKC	Q31	critical	CMK Secondary School		340,000	10,880,000	5,780,000																17,000,000	340,000	16,660,000		
MKC	Q33	critical	Other School Expansion		500,000	2,000,000	2,000,000	2,000,000	1,729,693														8,229,693		8,229,693		
MKC	Q21	critical	IPP Programme - Howe Park	0	5,000																		5,000	5,000	0		
MKC		critical	IPP Programme - Russell Street		470,000																		470,000		470,000		
MKC		critical	IPP Programme - New Bradwell		1,094,286																		1,094,286	1,094,286	0		
MKC		critical	IPP Programme - Germander Park		409,552																		409,552	409,552	0		
MKC		critical	IPP Programme - Walnuts Infant		631,200																		631,200	631,200	0		
MKC		critical	IPP Programme - Moorland Infant		1,197,262																		1,197,262		1,197,262		
MKC	Q27	critical	Shenley Brook End 2FOE Extension		6,592,666																		6,592,666	6,592,666	0		
MKC	Q28	critical	Jubilee Wood Primary School Extension		5,264,462	1,850,000																	7,114,462	7,114,462	0		
MKC	Q29	critical	South West Primary 2FOE & Nursery		5,391,000	2,037,000																	7,428,000	7,428,000	0		
MKC	Q16	critical	Walton High @ Brooklands Secondary	0	16,004,000	8,737,000																	24,741,000	24,741,000	0		
MKC	Q8	critical	WEA Fairfield Primary School	0	5,317,000	2,810,000																	8,127,000	8,127,000	0		
MKC	Q9	critical	WEA Calverton Lane Primary	0			170,000	5,739,000	3,054,000														8,963,000	0	8,963,000		
MKC	Q17	critical	Western Expansion Area Secondary Phase 1	0		387,000	12,381,000	6,578,000															19,346,000	0	19,346,000		
MKC	Q11	critical	SLA Primary School 1	0	158,000	5,329,000	2,836,000																8,323,000	0	8,323,000		
MKC	Q19	critical	Western Expansion Area Secondary Phase 2	0						215,000	6,871,000	3,650,000											10,736,000	0	10,736,000		
MKC	Q22	critical	SLA Primary School 2	0					120,000	5,224,000	661,000												6,005,000	0	6,005,000		
MKC	Q20	critical	SLA 6FOE Secondary	0			400,000	12,799,000	6,800,000														19,999,000	0	19,999,000		
MKC	Q26	critical	Early Years provision		425,000	1,600,000	1,000,000																3,025,000		3,025,000		
MKC		critical	Heronshaw Infant		288,670																		288,670	288,670			
MKC		critical	Bushfield Junior		2,711,636	40,000																	2,751,636	2,751,636			
MKC		critical	Holmwood Nursery		423,057																		423,057	423,057			
MKC		critical	Lavendon Expansion		323,258																		323,258	323,258			
MKC		critical	Oldbrook First School Nursery Class		450,000																		450,000		450,000		
MKC		critical	Haversham Infant School		60,000																		60,000		60,000		
MKC		critical	Stony Stratford Day Nursery		350,000																		350,000		350,000		
MKC	Q12	critical	WEA 'Gravesend' Primary School	0							192,080	6,146,560	3,265,360										9,604,000	0	9,604,000		
Total Education Facilities				0	68,463,215	44,509,700	28,015,000	28,506,000	11,703,693	5,439,000	7,724,080	9,796,560	3,265,360	0	0	0	0	0	0	0	0	0	207,422,608	78,975,653	128,446,955	0	
Higher and Further Education Facilities																											
Educ	M1	critical	University Campus Phase 1 Refurb/Build		1,500,000			0	0														1,500,000	0	1,500,000	0	
Educ	M2	necessa	Future Build Phases (Knowledge Gateway)		0	0				2,150,000	5,000,000	5,000,000	30,000,000	30,000,000	30,000,000								102,150,000	0	12,150,000	90,000,000	
Educ	M3	desirabl	Smart Cities Institute		0	3,000,000	3,000,000	4,000,000	0														10,000,000	0	0	10,000,000	
Educ	M4	desirabl	Milton Keynes College - Innovation and Technology Centre Phase 2 (Renewables, Low Carbon and Smart Cities)		1,740,000	2,000,000	0	0	0														3,740,000	0	1,245,000	2,495,000	
Educ	M5	necessa	Milton Keynes College - Centre for Mathematics, Computing and Science		0	0	2,000,000	1,500,000	0														3,500,000	0	3,500,000	0	
Total Higher and Further Education Facilities				0	3,240,000	5,000,000	5,000,000	5,500,000	0	2,150,000	5,000,000	5,000,000	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	0	120,890,000	0	18,395,000	102,495,000	
Health and Related Facilities																											
Health	K1	critical	Milton Keynes Hospital: Common Front Door		6,500,000	6,500,000	1,950,000		0														14,950,000	0	2,124,000	12,826,000	
Health	K2	necessa	Milton Keynes Hospital Energy Centre		1,750,000			4,000,000															5,750,000	0	1,750,000	4,000,000	
Health	K3	necessa	Milton Keynes Hospital Welcome Centre		0	500,00																					

Servi ce Grou p	LIP Ref	Criteria	Scheme Title	Prior Year Spend & Res Allocation in 2012/13 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2025/26 and beyond £	2027/28 £	2028/29 £	2029/30 £	2030/31 £	Beyond 2031 £	Total Scheme cost £	Confirmed £	Anticipated £	Funding Gap £
Health	K8	necessa	Heating and Electricity Infrastructure Improvements		0	0	0	0							3,250,000								3,250,000	0	1,500,000	1,750,000
Health	K9	necessa	Water, drainage, fire, main and storm water improvements (Hospital)		0	0	0	0							950,000								950,000	0	0	950,000
Health	K10	desirable	Milton Keynes Hospital Cancer Centre		1,400,000																		1,400,000		1,400,000	
Health	L1	critical	EEA Primary Healthcare facility		0		3,000,000	1,500,000	0														4,500,000	0	2,790,000	1,710,000
Health	L2	critical	WEA Primary Healthcare Facility		0			500,000	1,500,000	2,500,000													4,500,000	0	4,500,000	0
Health	L3	critical	Primary Healthcare facility		0	0	0		0			1,500,000											1,500,000	0	0	1,500,000
Amb	F2	desirable	Strategic Land Allocation Resource Centre		0			0	1,000,000	500,000													1,500,000	0	840,000	660,000
Amb	F3	necessa	Standby Point - 1		0	50,000	0	0	0														50,000	0	0	50,000
Amb	F4	necessa	Standby Point - 2		40,000	0	0	0	0														40,000	40,000		0
Amb	F5	necessa	Standby Point - 3		40,000	0	0	0	0														40,000	40,000	0	0
Amb	F6	necessa	Standby Point - 4		40,000	0	0	0	0														40,000	40,000	0	0
Amb	F7	necessa	Standby Point - 5		40,000	0	0	0	0														40,000	40,000	0	0
Amb	F8	necessa	Standby Point - 6		0	50,000	0	0	0														50,000	0	0	50,000
Third	V1	desirable	Bereaved family room and front of house redevelopment		0	0	0	0	0														0	0	0	0
Third	V2	desirable	Expand Patient Bathrooms		0	0	0	0	0														0	0	0	0
Third	V3	desirable	Conversion of storage facility into accommodation		0	0	0	0	0														0	0	0	0
Third	V4	desirable	New build of office and training accommodation		450,000	0	0	0	0														450,000	0	0	450,000
Third	V5	necessa	Expansion of community nursing		400,000	600,000	630,000	660,000	900000														3,190,000	0	0	3,190,000
Third	V6	necessa	Infrastructure improvement - Dept of Health funding bid		650,000	0	0	0	0														650,000	0	0	650,000
Total Health and Related Facilities				0	11,660,000	9,000,000	13,130,000	16,374,000	11,100,000	11,200,000	5,000,000	6,500,000	3,500,000	1,000,000	5,200,000	500,000	0	0	0	0	0	0	94,164,000	160,000	20,734,000	73,270,000

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Thames Valley Police

TVP	H2	necessa	Provision of expanded custody facilities	106,000	0	0	830,000	0															936,000	106,000	830,000	0
TVP	H3	desirable	Capital set up costs for additional TVP staff	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000			300,000	300,000	300,000			4,500,000	300,000	0	4,200,000
TVP	H4	desirable	Replacement of Midsummer Place neighbourhood office		215,000	430,000		0	0														645,000	0	0	645,000
TVP	H5	necessa	New neighbourhood police office for Eastern Expansion Area		175,000		0	0	0														175,000	0	0	175,000
TVP	H6	necessa	New neighbourhood police office for Western Expansion Area		0	0	255,000	0															255,000	0	0	255,000
TVP	H7	desirable	Replacement Olney neighbourhood police office		0	75,000	0		0														75,000	0	0	75,000
TVP	H8	desirable	Neighbourhood office within/nr Broughton	125,000	0	0	0	0	0														125,000	125,000	0	0
TVP	H9	desirable	New neighbourhood office within SLA		0	0	0	0	250,000														250,000	0	0	250,000
Total Police				531,000	690,000	805,000	1,385,000	300,000	550,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	300,000	300,000	300,000	0	0	6,961,000	531,000	830,000	5,600,000

Highways & Transportation

MKC	U64	desirable	WEA completion of grid									14,000,000	14,000,000	14,000,000									42,000,000			42,000,000
MKC	U2	critical	A421 Kingston Roundabout	0	1,133,245																		1,133,245	1,133,245	0	
MKC	U1	critical	A421 (Dualling Fen to Eagle Roundabout)	0	1,033,433																		1,033,433	1,033,433	0	
MKC	U1	critical	A421 (Dualling Eagle Roundabout to Junction 13)		8,000,000	13,000,000	2,500,000																23,500,000		23,500,000	
MKC	U18	critical	Monkston & Brinklow		1,500,000	1,500,000																	3,000,000	0	3,000,000	
MKC	U19	critical	Crownhill & Loughton Junctions	0		1,250,000	750,000																2,000,000	0	2,000,000	
MKC	U20-U31	critical	WEA Junctions	0		250,000	750,000	750,000	1,000,000	1,500,000	1,000,000					1,750,000		1,000,000	1,750,000	750,000			10,500,000	0	10,500,000	
MKC	U49	desirable	A5 Improvements	0																	4,400,000		4,400,000	0	4,400,000	
MKC	U32-U39	necessa	CMK Junctions	0						750,000	1,125,000	930,000	300,000										3,105,000	0	3,105,000	0
MKC	U40-U44	critical	A422 Junctions	0							1,500,000	1,500,000	1,500,000	1,500,000	1,500,000			2,500,000		2,500,000			12,500,000	0	12,500,000	
MKC	U10	desirable	Bletchley Station Highway Improvements	0	1,000,000	1,500,000	1,000,000																3,500,000	1,500,000	2,000,000	0
MKC	U11	necessa	East West Rail	0	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000		510,000	510,000				7,140,000	7,140,000	0	0
MKC	U45	necessa	V4 Crossings	0	500,000	500,000	900,000	1,000,000		1,000,000	1,000,000												4,900,000	0	2,900,000	2,000,000
MKC	U12	critical	Brooklands City Street (Phase 2)		1,125,000	0	0	0	0														1,125,000	0	1,125,000	0
MKC	U14	critical	Nova City Street		0	0	0	710,000	0														710,000	0	710,000	0
MKC	U15	critical	Calverton Lane/Fairways		0		0	750,000										1,350,000					2,100,000	0	2,100,000	0
MKC	U16	critical	Kiln Farm		750,000	0	0	0	0														750,000	0	750,000	0

Servi ce Grou p	LIP Ref	Criteria	Scheme Title	Prior Year Spend & Res Allocation in 2012/13 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2025/26 and beyond £	2027/28 £	2028/29 £	2029/30 £	2030/31 £	Beyond 2031 £	Total Scheme cost £	Confirmed £	Anticipated £	Funding Gap £	
MKC	U17	critical	Other Public Roads in expansion areas		1,400,000	1,400,000	800,000	1,200,000	1,200,000	2,900,000	1,525,000	1,300,000	800,000										12,525,000	0	12,525,000	0	
MKC	U4	desirable	Bletchley Southern Bypass		0	0	0	0			5,000,000												5,000,000	0	2,500,000	2,500,000	
MKC	U46	necessa	Bridge over Broughton Brook		0	1,600,000	1,600,000	0															3,200,000	0	1,600,000	1,600,000	
MKC	U50	desirable	H3 dualling							5,000,000													5,000,000			5,000,000	
MKC	U51	desirable	H10 extension (Church Farm access)		400,000	400,000																	800,000		800,000	0	
MKC	U52	necessa	CMK passenger transport infrastructure				2,500,000	2,500,000															5,000,000			5,000,000	
MKC	U53	desirable	inter-regional bus services - incl junction priority changes							1,000,000	1,000,000												2,000,000			2,000,000	
MKC	U54	critical	V2/H4 Extension						1,000,000														2,500,000		2,500,000	0	
MKC	U55	desirable	Park & Ride							2,000,000	2,000,000	2,000,000	2,000,000										8,000,000	0	8,000,000		
MKC	U56	desirable	Lorry Park							3,000,000													3,000,000			3,000,000	
MKC	U57	desirable	A421 (west of MK)									3,000,000											3,000,000			3,000,000	
MKC	U58	desirable	CMK Multi Storey CP							15,000,000		15,000,000				10,000,000							40,000,000	0	40,000,000		
MKC	U59	desirable	A509 dualling/CP M1												15,000,000								15,000,000			15,000,000	
MKC	U60	necessa	H3 other Junctions (2)											250,000	250,000								500,000			500,000	
MKC	U61	necessa	H4 Other Junctions (6)												400,000	400,000		400,000	400,000	400,000	400,000		2,400,000			2,400,000	
MKC	U62	necessa	Other junctions (15)																				3,800,000			3,800,000	
Total Highways and Transportation				0	17,351,678	21,910,000	11,310,000	7,420,000	3,710,000	34,160,000	14,660,000	38,240,000	19,110,000	16,260,000	17,660,000	12,660,000	0	5,760,000	2,660,000	3,650,000	8,600,000	0	235,121,678	10,806,678	88,515,000	135,800,000	
Social Care																											
MKC	S4	necessa	Childrens Residential Care		0	315,000	0		0														315,000	0	315,000	0	
MKC	S5	necessa	Children's Social Care		0	0	450,000	0															450,000	0	450,000	0	
MKC	S6	necessa	Supported housing scheme for older people with dementia									3,000,000											3,000,000		800,000	2,200,000	
			Supported housing scheme for people with Mental Health needs			1,000,000	1,000,000																2,000,000		800,000	1,200,000	
Total Social Care				0	0	1,315,000	1,450,000	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	5,765,000	0	2,365,000	3,400,000	
Public Realm																											
MKC	A15	necessa	Bradwell Abbey	0				2,300,000															2,300,000	0	2,300,000		
MKC	C1	critical	Anaerobic Digestor - Gas Injection Plant	0	1,439,395																		1,439,395	1,439,395			
Private	C1	critical	Anaerobic Digestor		6,500,000	7,000,000																	13,500,000			13,500,000	
MKC	C3	necessa	Fourth Civic Amenity Site	0						1,470,000	490,000												1,960,000	0	1,920,000	40,000	
MKC	C5	critical	Residual Waste Treatment	0		129,162,407																	129,162,407	0	129,162,407		
MKC	C6	necessa	13 Bio-Methane Chassis		1,783,257																		1,783,257	1,783,257			
MKC		necessa	Investment in New Parking							1,000,000													1,000,000		1,000,000		
MKC		desirable	Walton Play Area inc			240,600																	240,600		240,600		
MKC		desirable	Newton Blossomville Bridge			605,000																	605,000		605,000		
MKC	E3	necessa	Provision of additional Cemetery facilities for West flank Growth				500,000																500,000		150,000	350,000	
			Provision of additional Cemetery facilities for East					500,000															500,000		150,000	350,000	
MKC	E2	necessa	Provision of additional cemetery capacity in Wolverton		30,000	70,000	25,000	5,000															130,000			130,000	
Total Public Realm				0	11,598,252	136,232,407	525,000	2,305,000	500,000	1,470,000	490,000	0	0	0	0	0	0	0	0	0	0	0	153,120,659	3,222,652	135,528,007	14,370,000	
Community Facilities																											
MKC	O8	necessa	Camard Park Community Centre	0	160,000																		160,000	160,000	0		
MKC	O12	necessa	Campbell Park Community Pavilion	0						1,500,000													1,500,000	0	1,500,000		
Third	O17	necessa	Wavendon Community Centre		0	50,000	0		0														50,000	0	50,000	0	
MKC	O6	necessa	Western Expansion Area Temporary Community Space	0	50,000																		50,000	50,000	0		
MKC	O1	necessa	Brooklands Combined Sports Pavillion and Community Centre	0	500,000																		500,000	500,000	0		
MKC	O34	necessa	Brooklands Community Space				650,000																650,000		650,000		
MKC	O2	necessa	WEA Combined Sports Pavilion and Community Centre (Area 10)	0					500,000	1,900,000													2,400,000	0	2,400,000		
MKC	O3	necessa	Western Expansion Area (Area 11) - Community Sports Pavillion	0									500,000	1,900,000									2,400,000	0	2,400,000		
MKC	O4	necessa	Tattenhoe Park Combined Sports Pavillion and Community Centre	0	50,000	2,350,000																	2,400,000	0	2,400,000		
MKC	O11	necessa	Wink Community Sports Facility	0	1,400,000																		1,400,000	1,400,000	0		
MKC	O15	necessa	Woolstones Sports Ground	0						600,000													600,000	0	600,000		
MKC	O5	necessa	Community Sports Pavilion Strategic Land Area	0							1,635,000	1,200,000											2,835,000	0	2,835,000		
Third	O9	necessa	Brownswood Sports Ground	0						600,000													600,000	0	600,000		
MKC	O18	necessa	Future Expansion of MK Swimming Pool (West flank/EEA)	0								7,000,000											7,000,000	0	0	7,000,000	
MKC	O19	necessa	CMK Pool/Leisure	0									15,035,625										15,035,625	0	0	15,035,625	

Servi ce Grou p	LIP Ref	Criteria	Scheme Title	Prior Year Spend & Res Allocation in 2012/13 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2025/26 and beyond £	2027/28 £	2028/29 £	2029/30 £	2030/31 £	Beyond 2031 £	Total Scheme cost £	Confirmed £	Anticipated £	Funding Gap £	
MKC	O16	necessa	Manor Fields: Construct new access bridge, Levelling of pitches, extension to building	0						1,020,000													1,020,000	0	1,020,000		
Thir	O31	necessa	Shenley Leisure Centre		400,000																		400,000	400,000	0	0	
Thir	O36	desirabl	Willen Road Sports Ground Extension	0		1,200,000	1,457,000																2,657,000		2,657,000	0	
MKC	O37	desirabl	Bowls Provision MK West		147,000																		147,000		147,000		
MKC	N23	critical	Stanton Low Country Park	0	500,000																		500,000	500,000	0		
MKC	A21	necessa	WEA Library	0	20,000	780,000	200,000											460,000					1,460,000	0	1,460,000		
MKC	A22	necessa	Westcroft Library	0							1,000,000												1,000,000	0	1,000,000		
MKC	A23	necessa	Newport Pagnell Library	0	43,000																		43,000	0	43,000		
MKC	A24	desirabl	Bibliotech		100,000	2,067,000	4,000,000	4,000,000	2,000,000														12,167,000			12,167,000	
MKC	A25	desirabl	Bletchley Library Relocation			2,550,000																	2,550,000		2,550,000		
MKC	A26	desirabl	Self Service Community Kiosks for Libraries		200,000																		200,000		200,000		
MKC	A11	desirabl	City Archive	0						300,000	2,500,000	2,500,000											5,300,000	0	900,000	4,400,000	
MKC	A9	desirabl	New MK City Museum	0	1,034,072	4,517,369	1,273,559																6,825,000	0	6,825,000		
Thir	A10	desirabl	Discover Milton Keynes		0	250,000	750,000	0	0														1,000,000	0	0	1,000,000	
Thir	A14	desirabl	Bletchley Park		6,200,000	750,000	0	0	0														6,950,000	0	0	6,950,000	
Thir	T1	desirabl	Waterway- CMK to MK Boundary		0	0	6,738,000	9,733,000	6318000	4,300,000	2,995,000												30,084,000	0	0	30,084,000	
Community Facilities				0	10,804,072	14,514,369	15,068,559	13,733,000	8,818,000	10,220,000	8,130,000	10,700,000	15,535,625	1,900,000	0	0	0	460,000	0	0	0	0	109,883,625	3,010,000	30,237,000	76,636,625	
Arts																											
Thir	A1	desirabl	Festivals (IF and Fringe)		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000														5,000,000		5,000,000	0	
Thir	A2	desirabl	MK Arts Centre			150,000	600,000	750,000	0														1,500,000	0	0	1,500,000	
Thir	A3	desirabl	MK Gallery Extension		300,000	495,000	855,000																1,650,000		1,650,000		
Thir	A5	desirabl	Independent Cinema MK		0	0	200,000	230,000	0														430,000	0	0	430,000	
Thir	A6	desirabl	Newport Pagnell Arts & Design Centre		100,000	200,000	0	0	0														300,000	0	0	300,000	
Thir	A7	desirabl	Stables		900,000	1,800,000	200,000	0	0														2,900,000	0	0	2,900,000	
MKC	A8	desirabl	Westbury Studios		0	0	500,000	1,000,000	0														1,500,000	0	0	1,500,000	
MKC	A29	desirabl	Public art across MK including expansion areas		70,000	75,000	77,000	0	0	144,000				144,000						144,000			654,000	0	654,000	0	
Total Arts				0	2,370,000	3,720,000	3,432,000	2,980,000	1,000,000	144,000	0	0	0	144,000	0	0	0	0	144,000	0	0	0	13,934,000	0	7,304,000	6,630,000	
Utilities																											
Private	B1	critical	BT Commercial roll out of superfast broadband		2,000,000			0	0														2,000,000		2,000,000	0	
MKC	B2	critical	SF Broadband	0	2,400,000																		2,400,000	1,580,000	820,000		
Private	B3	critical	Utilities		0	0	0	0	0														0	0	0	0	
Private	B4	critical	Utilities		0	0	0	0	0														0	0	0	0	
Private	B5	critical	Utilities		0	0	0	0	0														0	0	0	0	
Total Infrastructure and Utilities				0	4,400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,400,000	1,580,000	2,820,000	0
Flooding and Drainage																											
IDB	J2	critical	Flooding and Drainage - Brooklands		0	637,000	0	0	0														637,000	405,000	232,000	0	
IDB	J6	critical	Flooding and Drainage - Glebe Land		0	0	227,000	0	0														227,000	0	227,000	0	
IDB	J7	critical	Flooding and Drainage - Western Expansion 10 and 11		0	0	0	400,000	456,000														856,000	0	856,000	0	
IDB	J10	critical	Flooding and Drainage - Magna Park +Fen Farm		0	107,000	0	0	0														107,000	0	107,000	0	
IDB	J13	critical	Flooding and Drainage - Broughton Gate		388,000	0	0	0	0														388,000	0	388,000	0	
IDB	J16	critical	Flooding and Drainage - SLAs		0	0	0	0	400,000	400,000													800,000	0	800,000	0	
IDB	J21	critical	Lower Weald drainage work			50,000	0	0	0														50,000	0	50,000	0	
Total Flooding and Drainage				0	388,000	794,000	227,000	400,000	856,000	400,000	0	0	0	0	0	0	0	0	0	0	0	0	3,065,000	405,000	2,660,000	0	

Servi ce Grou p	LIP Ref	Criteria	Scheme Title	Prior Year Spend & Res Allocation in 2012/13 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2025/26 and beyond £	2027/28 £	2028/29 £	2029/30 £	2030/31 £	Beyond 2031 £	Total Scheme cost £	Confirmed £	Anticipated £	Funding Gap £	
Open Spaces																											
MKC	N1	critical	EEA Brooklands Tariff Landscape, Open Space & Play Areas Phase 1 Provision		3,879,973	0	0	0	0														3,879,973	0	3,879,973	0	
MKC	N2	critical	EEA Brooklands Tariff Landscape, Open Space & Play Areas Phase 2 Provision		0	1,070,819	1,192,250	1,000,703															3,263,772	0	3,263,772	0	
MKC	N3	critical	EEA Brooklands Tariff Open Space, Playing Fields & Play Areas Phase 3 Provision		0	0	0	0	2189983	210,741													2,400,724	0	2,400,724	0	
MKC	N4	critical	EEA Brooklands Tariff Landscape, Open Space, Play Areas & Multi Use Games Area Phase 4 Provision		0	0	0	0	0	513,000	39,323	85,894	792,903	47,655									1,478,775	0	1,478,775	0	
MKC	N5	critical	M1 side of the Noise Ridge		458,350	0	613,263																1,071,613		1,071,613	0	
MKC	N7	critical	EEA Brooklands Allotments		0	89,438	0	89,438	0														178,876	0	178,876	0	
MKC	N8	critical	Strategic Land Allocation - Tariff allowance for eligible landscape, open space & play areas		0	0	0	0	0	0	0	0	0	7,987,783									7,987,783	0	7,987,783	0	
MKC	N9	critical	EEA Tollgate Cottage site Tariff Play Area Provision		0	28,875	0	0	0														28,875	0	28,875	0	
MKC	N10	critical	EEA Broughton Gate Tariff Open Space site L6a		15,726	0	0	0	0														15,726	0	15,726	0	
MKC	N11	critical	WEA Area 10 Tariff Open Space & Play Areas Phase 1		0	430,609	0	1,427,244	435704														2,293,557	0	2,293,557	0	
MKC	N12	critical	WEA Area 10 Tariff Open Space & Play Areas Phase 2		0	0	0	0	0	1,204,719	0	0	0	0	361,538								1,566,257	0	1,566,257	0	
MKC	N13	critical	WEA Area 10 Tariff Open Space, Playing Fields & Play Areas Phase 3		0	0	0	0	0	0	0	0	4,770,907	773,925									5,544,832	0	5,544,832	0	
MKC	N14	critical	WEA Area 11 Tariff Open Space & Play Areas Phase 1		0	0	764,533	0	0	0	2,528,096												3,292,629	0	3,292,629	0	
MKC	N15	critical	WEA Area 11 Tariff Open Space, Playing Fields & Play Areas Phase 2		0	0	0	0	0	2,587,706	0	0	2,029,816										4,617,522	0	4,617,522	0	
MKC	N16	critical	WEA Allotments		0	0	57,375	0	0	0	115,125	0	115,125	172,500									460,125	0	460,125	0	
MKC	N17	critical	Tattehoe Park Tariff Open Spaces & Playing Fields	2089358	0	0	0	0	0														2,089,358	2,089,358		0	
MKC	N18	critical	Tattenhoe Park Tariff Incidental Open Space		0	71,237	0	0	0														71,237	0	71,237	0	
MKC	N19	critical	Tattenhoe Park & Kingsmead South Tariff Play Areas		346,500	0	598,500	462,000	462000														1,869,000	0	1,869,000	0	
MKC	N20	critical	Tattenhoe Park Allotments		0	0	127,125	0	0														127,125	0	127,125	0	
MKC	N22	critical	Newton Leys open space, linear park		0	0	0	0	0														0	0	0	0	
Total Open Spaces				2,089,358	4,700,549	1,690,978	3,353,046	2,979,385	3,087,687	4,516,166	2,682,544	85,894	7,708,751	8,981,863	361,538	0	0	0	0	0	0	0	42,237,759	2,089,358	40,148,401	0	
Housing and Regeneration																											
MKC		necessa	New Build - Garage Sites		864,013																		864,013	864,013			
MKC		necessa	New Build Programme		100,000	10,277,261																	10,377,261	100,000	10,277,261		
MKC		necessa	Regeneration Programme			6,860,126	6,860,126	6,860,126	6,874,709														27,455,087		27,455,087		
					964,013	17,137,387	6,860,126	6,860,126	6,874,709	0	0	0	0	0	0	0	0	0	0	0	0	0	38,696,361	964,013	37,732,348		
Revenue Projects																											
MKC	X1	necessa	Inward Investment	650,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		200,000	200,000	200,000	100,000		3,750,000	650,000	3,100,000	0	
MKC	P1	necessa	Carbon Offset Fund	550,000	125,000	125,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	175,000		175,000	175,000	175,000	150,000		3,000,000	550,000	2,450,000	0	
MKC	U7	critical	P T Patronage and Bus Subsidy						1,000,000	1,150,000	1,150,000	1,150,000	1,150,000	1,220,000	1,000,000	1,000,000		1,000,000					9,820,000	0	9,820,000	0	
MKC	U8	critical	TP & KS Bus Subsidy		150,000	150,000	200,000																500,000		500,000	0	
MKC	U9	critical	East - West Bus	2,466,000	300,000	400,000	400,000	400,000	400,000	409,000	250,000												5,025,000	2,466,000	2,559,000	0	
	H1		Capacity building for non neighbourhood staff at Borough and Forcewide level																								
TVP		desirable		200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000											2,500,000	200,000	0	2,300,000	
Thir	D1	necessa	Community Development Programme	1,765,000	100,000	100,000	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000		145,000	145,000	145,000	150,000		3,750,000	1,815,000	1,935,000	0	
Total Revenue Projects				5,631,000	1,075,000	1,275,000	1,350,000	1,150,000	2,175,000	2,334,000	2,175,000	1,925,000	1,625,000	1,695,000	1,475,000	1,500,000	0	1,520,000	520,000	520,000	400,000	0	28,345,000	5,681,000	20,364,000	2,300,000	
Total overall				8,251,358	137,704,779	257,903,841	91,105,731	88,507,511	50,375,089	75,333,166	46,161,624	72,547,454	81,044,736	60,280,863	54,996,538	14,660,000	0	8,040,000	3,624,000	4,470,000	9,000,000	0	1,064,006,690	107,425,354	536,079,711	420,501,625	
Overall funding available				8,251,358	115,369,779	230,146,841	57,906,731	54,115,511	31,397,089	32,173,166	32,316,624	21,947,454	17,709,111	14,730,863	3,846,538	3,760,000		7,340,000	2,174,000	4,770,000	5,550,000		643,505,065				
Surplus or deficit of funding				0	22,335,000	27,757,000	33,199,000	34,392,000	18,978,000	43,160,000	13,845,000	50,600,000	63,335,625	45,550,000	51,150,000	10,900,000	0	700,000	1,450,000	-300,000	3,450,000	0	420,501,625				
Cumulative position				0	22,335,000	50,092,000	83,291,000	117,683,000	136,661,000	179,821,000	193,666,000	244,266,000	307,601,625	353,151,625	404,301,625	415,201,625	415,201,625	415,901,625	417,351,625	417,051,625	420,501,625	420,501,625					



This document has been prepared by

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