

Appendix 1 - List of infrastructure projects in the IDP which have not yet been delivered and which contribute to the Funding Gap

Project Name	Infrastructure Category	New column 2017 IDP costs	Estimated total project cost 2021 of schemes excluding utilities, waste, etc	Estimated total project base cost used for multiplier in column G (HH checking 2017/2021 costs of schemes - to ensure multiplier is correct (where there is no more specific recent cost estimate)	Updated total project cost (based on project specific update step 2) 2024 update	Additional project cost (using BCIS uplift of 26.18% where no project specific update was available) (step3)	Estimated total project cost (Q1 2025)	Funding part secured (£)	Funding Gap
Reinstate pre-school - Saye & Sele Hall	Other Social Infrastructure	£ 152,000	£ 152,000	£ 152,000	N/A	£ 39,794	£ 191,794	£ 56,000	£ 135,794
Berryfields Expand second school from 2fe to 3fe primary school	Education	£ 4,000,000	£ 4,000,000		£ 4,000,000	N/A	£ 4,000,000	£ 1,650,000	£ 2,350,000
Broughton Crossing provision of 2 x 2FE primary schools including contributions	Education	£ 20,000,000	£ 20,000,000		£ 31,800,000	N/A	£ 31,800,000	£ 23,400,000	£ 8,400,000
Hampden Fields provision of 2fe and 3fe primary school	Education	£ 22,000,000	£ 22,000,000		£ 50,000,000	N/A	£ 50,000,000	£ 17,870,000	£ 32,130,000
Woodlands- provision of 2fe school	Education	£ 10,000,000	£ 10,000,000		£ 20,000,000	N/A	£ 20,000,000	£ 7,300,000	£ 12,700,000
South West Aylesbury (AGT2 site) New 2FE primary school	Education	£ 6,000,000	N/A	N/A	£ 20,000,000	N/A	£ 20,000,000	£ 14,400,000	£ 5,600,000
Shortfall in Aylesbury housing (1,325 homes)- expansion of existing primary schools by 2fe (e.g; Haydon Abbey, Elmhurst, Haddenham)	Education	£ 10,000,000	£ 10,000,000	£ 10,000,000	N/A	£ 2,618,000	£ 12,618,000	£ -	£ 12,618,000
Stoke Mandeville provision of 2-3fe primary school (relates to AGT1 - 1400 homes)	Education	£ 12,000,000	£ 10,000,000		£ 20,000,000	N/A	£ 20,000,000	£ 14,400,000	£ 5,600,000
Buckingham expansion of existing school at Buckingham Primary	Education	£ 3,000,000	£ 3,000,000		£ 5,000,000	N/A	£ 5,000,000	£ -	£ 5,000,000
Winslow provision of a new 1fe school or 1fe expansion of Winslow CE Primary school	Education	£ 6,000,000	£ 6,000,000		£ 3,000,000	N/A	£ 3,000,000	£ 901,000	£ 2,099,000
Expansion of primary school at Halton linked to RAF Halton site allocation	Education	£ 6,000,000	£ 6,000,000		£ 20,000,000	N/A	£ 20,000,000	£ 14,400,000	£ 5,600,000
Salden Park south of Milton Keynes provision of 3fe primary school	Education	£ 12,000,000	£ 13,000,000		£ 30,000,000	N/A	£ 30,000,000	£ 10,900,000	£ 19,100,000
Shenley Park, MK provision of 3fe primary school	Education	£ 13,000,000	£ 13,000,000		£ 20,000,000	N/A	£ 20,000,000	£ 14,400,000	£ 5,600,000

Reserve 10 hectare site at Broughton Crossing School - for new secondary school of up to 10fe; Part of Kingsbrook Masterplan Phase 2 - 2FE secondary school expansion	Education	£ 7,000,000	N/A	N/A	£ 14,000,000	N/A	£ 14,000,000	£ 3,000,000	£ 11,000,000
Reserve 10 hectare site at Broughton Crossing School - for new secondary school of up to 10fe; Part of Kingsbrook Masterplan Phase 3 - 2FE secondary school expansion	Education	£ 7,000,000	N/A	N/A	£ 14,000,000	N/A	£ 14,000,000	£ -	£ 14,000,000
Expansion of existing schools - Sir Thomas Freemantle (or new Salden Park 4fe secondary school South West Milton Keynes site allocation).	Education	£ 30,000,000	N/A	N/A	£ 28,500,000	N/A	£ 28,500,000	£ 11,100,000	£ 17,400,000
Special Educational Needs (SEN) provision	Education		N/A	N/A	£ 30,000,000	N/A	£ 30,000,000	£ 10,700,000	£ 19,300,000
Willows Aylesbury - flood mitigation	Environment	£ -	£ 1,000,000	£ 1,000,000	N/A	£ 261,800	£ 1,261,800	£ 400,000	£ 861,800
Aylesbury South (AGT 1) Public Open Space including children's play area	Environment	£ -	£ 23,550,000	£ 23,550,000	N/A	£ 6,165,390	£ 29,715,390	£ -	£ 29,715,390
Quainton. Purchase Upper St playground	Environment	£ 40,000	£ 40,000	£ 40,000	N/A	£ 10,472	£ 50,472	£ -	£ 50,472
Purchase green space on Station Road Quainton.	Environment	£ 60,000	£ 60,000	£ 60,000	N/A	£ 15,708	£ 75,708	£ -	£ 75,708
Aylesbury- Hampden Fields New primary care health centre on Hampden Fields site to also serve Woodlands; Required to accommodate 14,000 new patients	Health	£ 2,500,000	£ 2,500,000	£ 2,500,000	N/A	£ 654,500	£ 3,154,500	£ -	£ 3,154,500
Aylesbury- Stoke Mandeville extension to GP practice or refurbish other premises	Health	£ 100,000	£ 100,000	£ 100,000	N/A	£ 26,180	£ 126,180	£ -	£ 126,180
Quainton - extended sports pavilion	Other Social Infrastructure	£ 100,000	£ 100,000	£ 100,000	N/A	£ 26,180	£ 126,180	£ -	£ 126,180
New swings for younger children in dedicated play area at the Village Hall (Marsh Gibbon)	Other Social Infrastructure	£ -	£ 12,938	£ 12,938	N/A	£ 3,387	£ 16,325	£ -	£ 16,325
Improvements to the Village Hall, including new storage for use by Scout Group (Marsh Gibbon)	Other Social Infrastructure	£ 25,000	£ 25,000	£ 25,000	N/A	£ 6,545	£ 31,545	£ -	£ 31,545
Bletchley Police Station replacement	Other Social Infrastructure	£ 975,000	£ 975,000	£ 975,000	N/A	£ 255,255	£ 1,230,255	£ 800,000	£ 430,255
Adaptations and alterations at Aylesbury Police Station	Other Social Infrastructure	£ 800,000	£ 800,000	£ 800,000	N/A	£ 209,440	£ 1,009,440	£ -	£ 1,009,440
East Aylesbury Police Touchdown Office	Other Social Infrastructure	£ -	£ 129,375	£ 129,375	N/A	£ 33,870	£ 163,245	£ -	£ 163,245
Silverstone Police Touchdown Office	Other Social Infrastructure	£ -	£ 129,376	£ 129,376	N/A	£ 33,871	£ 163,247	£ -	£ 163,247
ANPR Cameras- District Wide	Other Social Infrastructure	£ 198,000	£ 198,000	£ 198,000	N/A	£ 51,836	£ 249,836	£ -	£ 249,836

Police Fleet Vehicles- District Wide	Other Social Infrastructure	£ 255,200	£ 330,165	£ 330,165	N/A	£ 86,437	£ 416,602	£ -	£ 416,602
Police Computer Equipment	Other Social Infrastructure	£ 42,500	£ 42,500	£ 42,500	N/A	£ 11,127	£ 53,627	£ -	£ 53,627
Aylesbury- Develop library service provision outside of Town Centre through small community venues or outreach provision delivered by a small and fit for purpose vehicle	Other Social Infrastructure	£ 80,000	£ 80,000	£ 80,000	N/A	£ 20,944	£ 100,944	£ -	£ 100,944
Buckingham - Increase library capacity by extending on to car park area	Other Social Infrastructure	£ 150,000	£ 150,000	£ 150,000	N/A	£ 39,270	£ 189,270	£ -	£ 189,270
Winslow- Relocate community library to a High St location	Other Social Infrastructure	£ 200,000	£ 200,000	£ 200,000	N/A	£ 52,360	£ 252,360	£ -	£ 252,360
Haddenham- Extend public space of the Community Library (planning permission granted)	Other Social Infrastructure	£ 150,000	£ 150,000	£ 150,000	N/A	£ 39,270	£ 189,270	£ -	£ 189,270
Quinton MUGA site and equipment	Other Social Infrastructure	£ 45,000	£ 45,000	£ 45,000	N/A	£ 11,781	£ 56,781	£ -	£ 56,781
Marsh Gibbon - Improvements to and refurbishment of sports and recreation facilities and equipment at the Recreation Ground, Summerstown	Other Social Infrastructure	£ -	£ 3,234,375	£ 3,234,375	N/A	£ 846,759	£ 4,081,134	£ -	£ 4,081,134
Eastern Link Road (S)	Transport	£ 38,000,000	£ 36,000,000	£ 36,000,000	N/A	£ 9,424,800	£ 45,424,800	£ 10,000,000	£ 35,424,800
South East Aylesbury Link Road (A413-B4443 Lower Road)	Transport	£ 23,550,000	£ 33,127,387		£ 122,716,370	N/A	£ 122,716,370	£ 61,136,175	£ 61,580,195
South West Aylesbury Link Road between Stoke Mandeville A4010 realignment and A418)	Transport	£ 31,000,000	£ 31,000,000	£ 31,000,000	N/A	£ 8,115,800	£ 39,115,800	£ -	£ 39,115,800
Improvements to Royal Buckinghamshire Hospital roundabout (A418, A413, A41 junction)	Transport	£ 16,000,000	£ 8,100,000	£ 8,100,000	N/A	£ 2,120,580	£ 10,220,580	£ -	£ 10,220,580
accessibility improvements to Stoke Mandeville railway station	Transport	£ 5,000,000	£ 5,000,000	£ 5,000,000	N/A	£ 1,340,500	£ 6,340,500		£ 6,340,500
Left turn slip at A422/A413/Stratford Road roundabout	Transport	£ 1,500,000	£ 1,500,000	£ 1,500,000	N/A	£ 392,700	£ 1,892,700	£ -	£ 1,892,700
Lee Road Footpath widening (Quinton)	Transport	£ 30,000	£ 30,000	£ 30,000	N/A	£ 7,854	£ 37,854	£ -	£ 37,854
Footpath extension - Invinghoe	Transport	£ -	£ 1,293,750	£ 1,293,750	N/A	£ 338,704	£ 1,632,454	£ -	£ 1,632,454
Village centre traffic calming scheme - Quinton	Transport	£ 50,000	£ 50,000	£ 50,000	N/A	£ 13,090	£ 63,090	£ -	£ 63,090
Buckingham Western Link Road	Transport	£ 14,000,000	£ 14,000,000	£ 14,000,000	N/A	£ 3,665,200	£ 17,665,200	£ -	£ 17,665,200
Route downgrade on High Street and West Street (Buckingham)	Transport	£ 20,000,000	£ 12,500,000	£ 12,500,000	N/A	£ 3,272,500	£ 15,772,500	£ -	£ 15,772,500
Invinghoe Traffic Calming Solution Study	Transport	£ -	£ 646,875	£ 646,875	N/A	£ 169,352	£ 816,227	£ 500,000	£ 316,227
North East Link Road (Aylesbury)	Transport	£ 35,000,000	£ 35,000,000	£ 35,000,000	N/A	£ 9,163,000	£ 44,163,000	£ -	£ 44,163,000
Western Link (between A418 and A41)	Transport	£ 23,000,000	£ 23,000,000	£ 23,000,000	N/A	£ 6,021,400	£ 29,021,400	£ -	£ 29,021,400
Rail Bridge Improvements at Stoke Road / B4443 junction	Transport	£ 40,000,000	£ 40,000,000	£ 40,000,000	N/A	£ 10,472,000	£ 50,472,000	£ -	£ 50,472,000

Buckingham route upgrades on the A421 and A413	Transport	£ 52,000,000	£ 49,500,000	£ 49,500,000	N/A	£ 12,959,100	£ 62,459,100	£ -	£ 62,459,100
Bletchley Bypass - linking A421 and A4146	Transport	£ 47,000,000	£ 47,000,000	£ 47,000,000	N/A	£ 12,304,600	£ 59,304,600	£ -	£ 59,304,600
Grand Union Triangle - greenways to growth	Transport	£ 7,300,000	£ 7,300,000	£ 7,300,000	N/A	£ 1,911,140	£ 9,211,140	£ 831,000	£ 8,380,140
Buckingham town-wide cycle network improvement	Transport	£ 1,300,000	£ 1,300,000	£ 1,300,000	N/A	£ 348,530	£ 1,648,530		£ 1,648,530
Buckingham to Silverstone Park Cycle Route	Transport	£ 3,000,000	£ 3,000,000		£ 3,493,000	N/A	£ 3,493,000	£ -	£ 3,493,000
Priority Public Transport Corridor A41 Tring Road	Transport	£ 8,000,000	£ 2,100,000	£ 2,100,000	N/A	£ 549,780	£ 2,649,780	£ -	£ 2,649,780
Aylesbury Town Centre Public Realm and Pedestrian Network Enhancements	Transport	£ 84,000,000	£ 84,000,000	£ 84,000,000	N/A	£ 21,991,200	£ 105,991,200	£ -	£ 105,991,200
Bus station remodelling and pedestrian access reconfiguration between railway station/bus station and town station	Transport	£ 5,000,000	£ 5,000,000	£ 5,000,000	N/A	£ 1,309,000	£ 6,309,000	£ -	£ 6,309,000
Town-wide cycle network improvements, Aylesbury	Transport	£ 1,600,000	£ 1,600,000	£ 1,600,000	N/A	£ 418,880	£ 2,018,880	£ -	£ 2,018,880
Buckingham to Milton Keynes Cycle Route including Enhanced Strategic Access Link between Buckingham and Whaddon Chase Way	Transport	£ 4,000,000	£ 4,000,000	£ 4,000,000	N/A	£ 1,047,200	£ 5,047,200	£ -	£ 5,047,200
Aylesbury to Haddenham Cycle Route	Transport	£ 4,000,000	£ 4,000,000	£ 4,000,000	N/A	£ 1,047,200	£ 5,047,200	£ 130,000	£ 4,917,200
Park and Ride schemes in Aylesbury	Transport	£ 11,000,000	£ 11,000,000	£ 11,000,000	N/A	£ 2,879,800	£ 13,879,800	£ -	£ 13,879,800
Primary Public Transport Corridor A413 Buckingham Road capacity	Transport	£ 4,000,000	£ 5,000,000	£ 5,000,000	N/A	£ 1,309,000	£ 6,309,000	£ -	£ 6,309,000
Primary Public Transport Corridor B4443 (3.8km route) Stoke Rd junction	Transport	£ 8,000,000	£ 8,000,000	£ 8,000,000	N/A	£ 2,094,400	£ 10,094,400	£ -	£ 10,094,400
Priority Congestion Management Corridor A413 Wendover Road (4.4km route)	Transport	£ 9,000,000	£ 9,000,000	£ 9,000,000	N/A	£ 2,356,200	£ 11,356,200	£ -	£ 11,356,200
Primary Public Transport Corridor - Stocklake Link Road (based on 3km route)	Transport	£ 6,000,000	£ 6,000,000	£ 6,000,000	N/A	£ 1,570,800	£ 7,570,800	£ -	£ 7,570,800
Aylesbury Linear Park	Environment	£ 1,850,000		£ 1,850,000		£ 484,330	£ 2,334,330	£ -	£ 2,334,330
Buckingham - new GP surgery / provision	Health	£ 3,000,000	£ 3,000,000	£ 3,000,000	N/A	£ 785,400	£ 3,785,400	£ -	£ 3,785,400
Totals (£)		£ 681,052,700	£ 643,051,741	£ 501,774,354	£ 436,509,370	£ 131,404,216	£ 1,069,687,940	£ 218,274,175	£ 851,413,765
TOTALS (£ million)		£ 681.05	£ 643.05	£ 501.77	£ 436.51	£ 131.40	£ 1,069.69	£ 218.27	£ 851.41