

Capital Programme - new pipeline schemes starting in 2018/19 (subject to full business case approval)

The following capital scheme bids have been proposed, although at the time of preparing the draft budget business cases had not been submitted and assess by CPRP.

	2018/19 Programme	2019/20 Programme	2020/21 Programme	2021/22 Programme	2022/23 Programme	2023/24 Onwards	Total Programme	Description of Project	Project Justification
Strategic Allocation Pot - Pipeline Projects									
Parish and Town Council Investment Scheme	40,000	40,000	40,000	40,000	40,000	0	200,000	Investment in Public Realm assets. Funding will enable the replacement of assets which are no longer economical to repair, resulting in revenue maintenance savings.	Projects identified as priority but have not yet been through the corporate challenge and prioritisation process.
Asset Programme	787,289	500,000	500,000	500,000	500,000	0	2,787,289	Investment in Council Buildings as required by stock condition surveys. To include roof replacements, electrical upgrades, health and safety works, windows and doors and other structural maintenance.	
ICT Systems Improvement/New ways of working	387,226	500,000	0	0	0	0	887,226	To enable service improvements through the implementation or upgrade of ICT systems. Funding is set aside for future system improvements which have not yet been identified but intend to improve ways of working and have a positive revenue impact.	
Network Security	120,000	0	0	0	100,000	0	220,000	To implement ICT network security upgrades.	
Upgrade of Parking Machines	150,000	0	0	0	0	0	150,000	To upgrade the pay and display machines.	
Total Strategic Allocation Pot 2017/18 New Starts	1,484,515	1,040,000	540,000	540,000	640,000	0	4,244,515		
Total 2017/18 New Starts	39,806,497	34,782,231	29,331,638	28,144,035	24,498,768	2,146,250	158,709,420		