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

ANNEX K3

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. It is anticipated that this will be completed ahead of the February Cabinet where funding allocation decisions will be sought from Cabinet.

	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 to be confirmed before Final Budget									
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.
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.	
Asset Programme	500,000	500,000	500,000	500,000	500,000	0	2,500,000	Investment in Council Buildings as required by stock condition surveys. To include roof replacements, electrical upgrades, heath and safety works, windows and doors and other structural maintenance.	
Network Security	120,000	0	0	0	100,000	0	220,000	To implement ICT network security upgrades.	Funding requests from the Strategic Allocation Pot.
Signage	500,000	0	0	0	0	0	500,000	To upgrade signage at key locations around the borough.	
East Expansion City Streets	250,000	0	0	0	0	0	250,000	To implement traffic management on the eastern expansion city streets to assist with traffic flow and reduce speeding.	
City Centre Paving Reconstruction	50,000	50,000	50,000	50,000	0	0	200,000	To reconstruct failed and unsafe paving in Central Milton Keynes.	
Air Pollution Monitoring Equipment	65,000	0	0	0	0	0	65,000	To replace and upgrade existing out-of-design life air pollution monitoring equipment, including data communications and processing systems.	
Total Strategic Allocation Pot 2017/18 New Starts	**1,912,226**	**1,090,000**	**590,000**	**590,000**	**640,000**	**0**	**4,822,226**		

Total 2017/18 New Starts	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**		