

Appraisals for New Projects approved by Delegated Decision 11 August 2009 - for Noting

Directorate	Project Variation Reference	Appraisal reference	project name	Value of Appraisal					Total	Funding
				2009/10	2010/11	2011/12	2012/13	2013/14 onwards		
CYPS		CYP32	New IT system for Families Information Service	23,534	-	-	-	-	23,534	DCSF Grant
				£	£	£	£	£	£	

Brief Description
Purchase of new database system including hardware and software to replace the current system in line with DCSF requirements. Additional requirement is for daily updates of information to be sent to a national database and the Council's web site. The new database system is the replacement for ICHIS and will enable the Family Information Service to deliver its service to the public. It will automatically receive data from Ofsted and transfer the data required to the national PKHD (Parent Know How Directory) system. Additionally, data will be automatically extracted from the system to feed a new MKWeb-based web area that allows public access to local information; it is the replacement for the Childcare Link web site.

Appraisals for New Projects approved by Delegated Decision 30 June 2009 - for Noting

Directorate	Project Variation Reference	Appraisal reference	project name	Value of Appraisal					Total	Funding
				2009/10	2010/11	2011/12	2012/13	2013/14 onwards		
Environment		ENV108	Upgrade of Chilliers at Civic Offices	250,000	-	-	-	-	250,000	Prudential Borrowing
Environment		ENV107	MK Playbuilder Project	528,000	596,000	-	-	-	1,124,000	DCSF Grant
				£	£	£	£	£	£	

Brief Description
The chilliers at Civic Offices are failing and need to be replaced as a matter of urgency. This plant is at the end of life expectancy and is unable to be repaired to perform to its capacity. Chilliers lost 25% capacity last year and are currently maintaining 75%. This may be insufficient during any prolonged hot spell but in any case chilliers are at a point of critical failure. A further percentage loss of capacity or total failure could happen at any time. The new chilliers would bring the capacity of the system back up to 100%.

The project will be a major play areas refurbishment programme over a 2 year period. The project is funded by Department for Children, Schools and Families [DCSF]. The aim is to undertake substantial capital improvements to not less than 22 sites in Milton Keynes. The project focuses on major upgrading of the selected play areas by the introduction of new facilities, play equipment and infrastructure on each of the sites. It is also important to note that a holistic view is being taken of improving the wider "play environment" and the open spaces within which children's play takes place. The Project includes improvements in this wider environment in accordance with DCSF requirements. The Project also has a substantial component of community and Parish consultation and involvement. Working with the community to design and build bespoke play sites in accordance with the playbuilder guidelines. The landscaped play areas will provide free play opportunities aimed at 8 to 13 years old, develop environmental awareness and contribute to health and well being and enable them to develop a range of problem solving and risk assessment skills. The project will furthermore, promote and contribute to IT equipment.

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				2009/10	2010/11	2011/12	2012/13	2013/14 onwards		
Finance & Risk Management		2/C/00020	Essential Works on Computer Rooms	66,135	-	-	-	-	66,135	
		2/C/00027	Mobile Computing	(66,135)	0	0	0	0	(66,135)	
				£	£	£	£	£	£	

Brief Description
The funding of the Essential Works on Computer Rooms project will be sourced from Mobile computing. Unexpected and very essential works have caused expenditure to increase on the computer rooms. Previously the focus was on implementing the new Saxon Court computer room (replaced the pre-existing) - and that has been completed, but it is also essential that the Civic Offices computer room has its air conditioning systems/services completely replaced or overhauled, that the UPS system is replaced and that the power supplies are upgraded. The UPS is at end of life, it should be noted that the current air conditioning services the post room and the registry as well as the computer room. The system draws cold air, via fans, to those areas to cool them and it appears that insufficient cool air is allowed to circulate into the computer room. This weakness has to be resolved. Also the existing air conditioning systems are extremely old, very carbon inefficient and badly in need of replacement. If these works are not undertaken there is a high risk of loss of IT services and possible damage to IT equipment.

The mobile computing project is still needed but is being severely reduced in scope. The case for mobile computing has not changed and the project remains important. However, as this is the only practicable source of funds available we have no choice but to significantly reduce the scope of this project in favour of doing the works on the Civic computer room. Essential upgrades to the BlackBerry Enterprise Server will still proceed under the mobile computing project funding - which is around £8k.