

Draft Capital Programme - new pipeline schemes starting in 2019/20 (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 approved by the Corporate Portfolio Board.

	2019/20 Programme	2020/21 Programme	2021/22 Programme	2022/23 Programme	2023/24 Programme	2024/25 Onwards	Total Programme	Description of Project	Project Justification
Strategic Allocation Pot - Pipeline Projects									
Upgrade of Parking Machines	700,000	0	0	0	0	0	700,000	The objective of the contract is to utilise technology to enable more efficient enforcement and also transform the parking experience in Milton Keynes. To enable this requires replacement of parking ticket machines	This will enable payment by bank card, 'tap on exit' payment and by capturing vehicle number plates will enable more effective enforcement. Easier for customers to access the council, easier to engage with cmk business, pay by credit card Funding request from the Strategic Allocation Pot.
New CCTV Monitoring Room & Cameras	350,000	0	0	0	0	0	350,000	To refresh CCTV equipment and improve CCTV monitoring	The need for CCTV links to the strategic aim in the MK Council Plan 2016 – 20 - A Healthy City Funding request from the Strategic Allocation Pot.
MK Arts Centre H&S Works	0	0	0	0	0	0	0	To complete the required Health and Safety work needed at the MK Arts Centre	Statutory duty to complete health and safety related upgrades. Funding request from the Strategic Allocation Pot.
Landscape Transformation	400,000	200,000	100,000	0	0	0	700,000	The project aims to address the issue of an aging landscape, the pressures on resources and the need for public open space to respond to the needs of the community and biodiversity. The project will remove inappropriate and old vegetation that performs poorly or is unsustainable to manage. This will be replaced with more appropriate and sustainable planting that enhances biodiversity and responds to climate change.	The project will increase community satisfaction and enhance biodiversity across the public open space owned by the council. It will ensure the design is sustainable under the present budget and maintenance regime. This business case links directly with the Councils Corporate Plan (2012-20 16), supporting the vision: .. a wonderful place to live, work, learn, shop and relax.a compelling "offer" that includes rising standards of living and a safe and good quality of life for all Funding request from the Strategic Allocation Pot.
Midsummer Boulevard East	500,000	1,540,000	0	0	0	0	2,040,000	Transform Midsummer Boulevard East (MBE) so that it becomes a destination as a high quality, lively and exciting pedestrian scaled and friendly public space that can accommodate a variety of cultural events/activities	This project is identified in the MK Futures Commission Report and will demonstrate an early and important step towards delivering key MK Futures:2050 project 5 - Renaissance CMK. This project will be included in the 2018 edition of the MK Local Investment Plan. The transformation of MBE will help deliver the MK Futures:2050 / Renaissance CMK Agenda by diversifying the offer in CMK, increasing pedestrian dwell time, economic spend and hence increasing the likelihood of increased commercial and residential investment in CMK. Creation of a revitalised space in this area of CMK will also help to encourage significant additional new private sector investment by INTU and potentially, Hermes and subsequently facilitate delivery of hundreds of new homes and new key city infrastructures such as entertainment venues and other facilities. Funding request from the Strategic Allocation Pot.

Asset Management Programme	500,000	500,000	500,000	500,000	0	0	2,000,000	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.	Projects to be prioritised within the Asset Management programme following stock condition surveys, this funding allows required work to be completed enabling council building to remain open for use. Funding request from the Strategic Allocation Pot.
ICT Systems Improvement/New ways of working	500,000	0	0	0	0	0	500,000	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. Funding request from the Strategic Allocation Pot.
Agora Regeneration	100,000	0	0	0	0	0	100,000	Provide funding for highway, parking and public realm improvements to complement Wolverton Agora and Square regeneration	Project will complement Wolverton Agora and Square regeneration Funding request from the Strategic Allocation Pot.
Greenleys Development	100,000	0	0	0	0	0	100,000	Redevelopment of derelict playing fields in the event of successful planning application, to improve parking in area and around Bounds and Dovers Croft and improvement of public realm at local centre including resurfacing of car park and improved lighting	Project will enhance public realm Funding request from the Strategic Allocation Pot.
New Bradwell War Memorial	22,000	0	0	0	0	0	22,000	Improvements to interior and replacement paving at new Bradwell Clock Tower	Asset management of memorial Funding request from the Strategic Allocation Pot.
Cemetery Improvements - Selbourne Avenue	20,000	0	0	0	0	0	20,000	Additional funding for drainage works	Additional funding is required to complete drainage works Funding request from the Strategic Allocation Pot.
Caldecotte Parking	50,000	0	0	0	0	0	50,000	Parking scheme following development	Ability to deliver parking scheme resulting from Caldecotte development. Funding request from the Strategic Allocation Pot.
Total Strategic Allocation Pot 2017/18 New Starts	3,242,000	2,240,000	600,000	500,000	0	0	6,582,000		

Total 2017/18 New Starts	53,950,738	49,168,019	43,308,649	41,466,649	40,624,649	0	228,518,704		
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