

APPENDIX 2b

RESOURCES CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost	2022/23	2023/24	2024/25	Net Revenue Costs in 2022/23	Full Year Revenue Effect of (6)	Net Effect of (5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ICT AND BUSINESS TRANSFORMATION									
1.	Replacement & Development Programme	Ongoing		230,000	100,000	40,000	90,000	0	0	0
2.	Technical Infrastructure Architecture	Apr 22	Mar 25	250,000	50,000	50,000	150,000	0	0	0
3.	E-Facilities Initiatives	Apr 22	Mar 25	120,000	40,000	40,000	40,000	2,150	2,150	2,150
				600,000	190,000	130,000	280,000	2,150	2,150	2,150
4.	CAPITAL CONTINGENCY	Ongoing		165,000	55,000	55,000	55,000	0	0	0
	TOTAL – FINANCE AND RESOURCES			765,000	245,000	185,000	335,000	2,150	2,150	2,150

RESOURCES CAPITAL PROGRAMME 2022/23Scheme
Number1. ICT Replacement Programme (£100,000)

This budget provides for the replacement of PC's, laptops, servers, printers and scanners in accordance with the Council's planned ICT replacement programme. It also contains a small contingency to address minor developments such as a PC for a new employee or where there is a business case for providing additional ICT resource.

2. Technical Infrastructure Architecture (£50,000)

This budget provides for the replacement of key elements of the Council's technical infrastructure architecture. As core security and infrastructure technologies approach the end of their useful life they will no longer be supported, unless they are replaced, there is a risk of both equipment failure and the Council's security arrangements being compromised.

3. E-Facilities - Flexible Working Initiatives (£40,000)

This budget is for a range of digital projects intended to enhance efficiency across the Council and promote the New Ways of Working initiative.

4. Capital Contingency (£55,000)

This budget is intended to meet the cost of unforeseen General Fund capital items that may arise during the year.