

APPENDIX 2b

RESOURCES CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
1	ICT Technical Infrastructure Architecture	150,000	50,000	50,000	50,000	
2	ICT Replacement and Development	230,000	40,000	60,000	130,000	
3	ICT E-Facilities (Digital by Design)	120,000	40,000	40,000	40,000	
4	Contingency	300,000	100,000	100,000	100,000	
	TOTAL	800,000	230,000	250,000	320,000	

RESOURCES CAPITAL PROGRAMME 2024/251. ICT Technical Infrastructure Architecture (£50,000)

This project provides for the replacement of key elements of the Council's technical infrastructure architecture. As core security and infrastructure technologies become end of life the result exposes critical components of equipment which will no longer be supported, increasing the potential risk in the event that an equipment failure occurs or the Council's security is compromised.

2. ICT Replacement and Development (£40,000)

This project provides for the replacement of PCs, laptops, servers, printers and scanners in accord with the Council's ICT replacement programme.

3. ICT E-Facilities (Digital by Design) (£40,000)

The Digital by Design (E-Facilities) project includes the major themes of digital engagement and development including website and mobile technologies development, with continued investment of the Council's website and content management system with an open source solution; continued investment of the Council's mobile technologies; and exploiting the Council's data

The former will continue to drive and enhance the Council's web presence including improved transaction capability. The open source solution will aim to reduce revenue costs. Additional specific business cases will be developed as part of the continued process of aiding the Council achieve efficiencies and cost savings. While costs are estimates experience shows that the budgeted investment is required.

4. Capital Contingency (£100,000)

This budget is intended to meet the cost of General Fund related unexpected capital items that need to be addressed during the financial year.