

Appendix 2b

Resources Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
1	ICT Technical Infrastructure Architecture	250,000	150,000	50,000	50,000	Prudential borrowing
2	ICT Replacement and Development	250,000	80,000	50,000	120,000	Prudential borrowing
3	ICT E-Facilities (Digital by Design)	120,000	40,000	40,000	40,000	Prudential borrowing
4	Lighting Renewal - Council Offices, Beeston	16,000	16,000	-	-	Prudential borrowing
4	Contingency	300,000	100,000	100,000	100,000	Prudential borrowing
	TOTAL	936,000	386,000	240,000	310,000	

Resources Capital Programme 2025/26**1. ICT Technical Infrastructure Architecture (£150,000)**

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 (£80,000)

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.

- Continued investment of the Council's web site and content management system with an open source solution
- Continued investment of the Council's mobile technologies
- 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 costings are estimated at this stage, experience shows that investment of around £40k is required.

4. Council Offices Beeston – Lighting Renewal (£16,000)

The internal LED lighting at the Council Offices is now at the end of its optimal life and requires replacement. It is estimated that there could be energy efficiency savings of up to 76Kw per day based on 350 lights for nine hours per day).

5. 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.