

Appendix 2b

Resources Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Comments (also see narrative further below)
1	ICT Technical Infrastructure Architecture	153,000	53,000	50,000	50,000	Prudential borrowing
2	ICT Replacement and Development	260,000	120,000	90,000	50,000	Prudential borrowing
3	ICT E-Facilities (Digital by Design)	145,000	65,000	40,000	40,000	Prudential borrowing
4	Council Offices, Beeston – External Works	75,000	75,000	-	-	Prudential borrowing
5	Contingency	300,000	100,000	100,000	100,000	Prudential borrowing
TOTAL		933,000	413,000	280,000	240,000	

Resources Capital Programme 2026/27

1. ICT Technical Infrastructure Architecture (£53,000)

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. This increases the potential risk if an equipment failure occurs, or the Council's security is compromised.

2. ICT Replacement and Development (£120,000)

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

3. ICT E-Facilities (Digital by Design) (£65,000)

This project includes the major themes of digital engagement and development including website and mobile technologies development:

- Continued investment of the Council's website and content management system with an open-source solution
- Continued investment of the Council's mobile technologies
- Exploiting the Council's data.

The former continues to drive and enhance the Council's web-presence including improved transactional capability. The open-source solution will reduce revenue costs. Additional specific business cases will be developed as part of the continued process to achieve efficiencies and cost savings. While costings are estimated at this stage, experience shows that investment at this level is required.

4. Council Offices Beeston – External Works (£75,000)

The budget will assist in works required at the Council Offices in Beeston, which will include scaffolding, repairing and upgrading rainwater goods, replacing facias with UPVC facias, inspection and repair of roof tiles and removal of rubbish from site. These upgrades and replacements will reduce future maintenance costs.

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.