

GENERAL FUND - CAPITAL PROGRAMME 2010/11 AND FUTURE YEARS

SCRUTINY COMMITTEE - RESOURCES

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2010/11 £	2011/12 £	2012/13 £	Future Years £	What the scheme is trying to achieve	
ELECTRONIC CITY									
1	Server and Storage Strategy	PE	C1	40,000 #				To increase the number of servers and storage capacity to meet the current and predicted demand, specifically the migration of the remaining physical servers now reaching the end of their useful life	CS
2	IT Development Staff Recharges	PE	C1	112,000	112,000	112,000		To provide for the cost of IT Developers, which will be directly involved in the implementation of computer software, development of new systems and qualify as capital expenditure	CS
3	PC Replacement Programme	PE	C2	100,000 #				To provide a rolling programme of replacement and upgrades to the Council's PCs, laptops and other devices	CS
4	Corporate Network Infrastructure	PE	C1	30,000 #				A continuation of the enhancement and upgrade programme to the corporate network infrastructure, in order to manage the growth in demand of high bandwidth applications specifically to remote sites and workers	CS
5	Continuation of GIS Strategy	PE	C1	25,000 #				Ongoing development of the Internet and Intranet map sites and the capture of new data and integration of the Local Land and Property Gazetteer into third party systems	CS
6	Capita Systems Infrastructure	PE	C1	30,000 #				To sustain a resilient infrastructure for the Capita Systems databases (Council Tax, Housing Benefits and Housing systems)	CS
Sub Total - Electronic City				337,000	112,000	112,000	0		
ACHIEVING EXCELLENCE IN PUBLIC SERVICES									
1	Vehicle Replacement Programme	PM	C1	391,500 # 125,500				To ensure that the Council's vehicles are replaced so that a safe and reliable fleet is maintained	CS
2	Capitalised Staff Costs	AS	C1	370,000	370,000	370,000		To provide for the cost of certain Council employees, which will be directly involved in the construction or acquisition of assets and qualify as capital expenditure, including engineers, architects and surveyors	CS
Sub Total - Achieving Excellence in the Public Services				887,000	370,000	370,000	0		
TOTAL GENERAL FUND CAPITAL PROGRAMME - RESOURCES				1,224,000	482,000	482,000	0		

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SCHEMES LISTED WITHIN KEY STRATEGIC THEMES	Lead Officer	Category	2010/11 £		2011/12 £		2012/13 £		Future Years £	What the scheme is trying to achieve
Category 'C1' Schemes			1,124,000	92%	482,000	100%	482,000	100%	0	
Category 'C2' Schemes			100,000	8%	0	0%	0	0%	0	
TOTAL GENERAL FUND CAPITAL PROGRAMME - RESOURCES			1,224,000		482,000		482,000		0	
Pre-Approved Schemes			607,500		482,000		482,000		0	
New Bids			616,500		0		0		0	
TOTAL GENERAL FUND CAPITAL PROGRAMME - RESOURCES			1,224,000		482,000		482,000		0	

Indicates new bids

Lead Officer Key Table	
Head of Treasury Services	AS
Head of Corporate Customer Services	JS
Head of IT Services	PE
Head of Contracts and Direct Services	PM