

GENERAL FUND - CAPITAL PROGRAMME 2011/12 AND FUTURE YEARS

SCRUTINY COMMITTEE - RESOURCES

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES	Lead Officer	Deferred from 2010/11 £	Original 2011/12 £	New Bids 2011/12 £	Total 2011/12 £	2012/13 £	2013/14 £	Future Years £	What the scheme is trying to achieve
ELECTRONIC CITY									
1	Server and Storage Strategy	PE		40,000	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
2	IT Development Staff Recharges	PE	37,500		37,500				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
3	PC & Mobile Devices Replacement Programme	PE		100,000	100,000				To provide a rolling programme of replacement and upgrades to the Council's PCs
4	Corporate Network Infrastructure	PE		30,000	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
5	Security Compliance for GCSx & PCI DSS	PE		48,000	48,000				Implementation of security controls to prevent the disclosure of restricted & sensitive information & provide information assurance. This will ensure compliance with requirements for connection to the Government Secure Internet. Such connections will increase as more Govt agencies are available online & connect to that network.
Sub Total - Electronic City			0	37,500	218,000	255,500	0	0	0
ACHIEVING EXCELLENCE IN PUBLIC SERVICES									
1	Capitalised Staff Costs	AS	261,000		261,000	261,000			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
2	Replacement of Franking Machine	JS		17,000	17,000				To replace the existing franking machine which is expected (at current transaction rates) to reach its approved limit under Royal Mail regulations by around the end of next year.
Sub Total - Achieving Excellence in the Public Services			0	261,000	17,000	278,000	261,000	0	0
TOTAL GENERAL FUND CAPITAL PROGRAMME - RESOURCES			0	298,500	235,000	533,500	261,000	0	0

Lead Officer Key Table

Head of Treasury Services	AS
Head of Corporate Customer Services	JS
Head of IT Services	PE