

GENERAL EXPENSES

Appendix A

	2020/21		2021/22	2022/23	2023/24	2024/25	
	Allocated Funds (Budget)	Forecast Outturn	Allocated Funds (Budget)	Total Estimate	Total Estimate	Total Estimate	Total Scheme Cost
	£000	£000	£000	£000	£000	£000	£000
<u>CORPORATE PRIORITY</u>							
ICT Network equipment replacement	0	0	37	0	0	0	37
Windows server migrations	6	6	0	0	0	0	6
ICT Data Centre replacement	0	0	79	0	0	0	79
Mobile Working Devices	17	17	0	0	0	0	17
Wifi refresh	0	0	0	0	0	0	0
Network Access Controller	0	0	0	14	0	0	14
Privilege Access Management	0	0	0	10	0	0	10
Network Switches	0	0	0	14	0	0	14
WAN Improvement and Active Data Centres	0	0	0	17	0	0	17
Firewall Update	0	0	0	48	0	0	48
Wifi Upgrades	0	0	0	30	0	0	30
Housing Improvement Plan - IT System	93	93	0	0	0	0	93
Council Chamber AV Equipment	0	0	80	0	0	0	80
Replacement Content Management System (CMS)- Website.	0	0	47	0	0	0	47
Service Asset & Desk Management	10	10	8	0	0	0	18
<u>PEOPLE PRIORITY</u>							
<i>Private Sector Housing Grants</i>							
Disabled Facilities Grants (Private Sector Mandatory)	630	288	304	304	304	304	1,846
Warm Homes Grants	4	4	0	0	0	0	4
<u>PLACE PRIORITY</u>							
EMT Vehicle/Frontline Service Machine replacement	50	0	0	0	0	0	50
Lake Terrace Waste Depot Refurbishment	31	31	60	0	0	0	91
Melton Country Park Pathworks	41	41	0	0	0	0	41
Melton Country Park Bridge Works	0	0	40	0	0	0	40
Tennis Courts	113	113	0	0	0	0	113
Christmas Lights	35	35	0	0	0	0	35
Asset Development Programme	285	285	0	0	0	0	285
Rural Diversification Business Grants	0	0	100	0	0	0	100
Sub Total General Priority	1,315	923	755	437	304	304	2,829