

**GENERAL EXPENSES**

	2022/23	2023/24	2024/25	2025/26	Notes
	Total Estimate	Total Estimate	Total Estimate	Total Estimate	
	£000	£000	£000	£000	
<b>GREAT COUNCIL</b>					
Network Access Controller	14	0	0	0	
Privilege Access Management	10	0	0	0	
Network Switches	14	0	0	0	
WAN Improvement and Active Data Centres	17	0	0	0	
Firewall Update	48	0	0	0	
Wifi Upgrades	30	0	0	0	
Service Asset & Desk Management	0	0	0	12	1
<b>PEOPLE</b>					
Lifeline - Analogue to Digital	15	0	0	0	2
<b>PLACE</b>					
EMT Vehicle/Frontline Service Machine replacement	75	0	0	0	3
Lake Terrace Waste Depot Refurbishment	30	0	0	0	4
Drainage at MSV	50	0	0	0	5
LCC Education Infrastructure	250	0	0	500	
Condition Survey Asset Works:					
- Parkside	50	0	0	0	6
-Cattle Market - Farmers Market	13	0	0	0	7
-Car Parks	108	0	0	0	8
<b>Private Sector Housing Grants</b>					
Disabled Facilities Grants (Private Sector Mandatory)	345	345	345	345	
Warm Homes Grant	4	0	0	0	
LAD3- MEH Sustainable Warmth	550	0	0	0	9
<b>Sub Total General Priority</b>	<b>1,623</b>	<b>345</b>	<b>345</b>	<b>857</b>	

Change
Addition

- Notes:
- £12k added in line with IT R&R fund workings - to be funded by R&R
  - New scheme proposed for 2022/23
  - £50k moved from 21-22 into 22-23 and increased by £25k
  - Increased by £30k to cover additional drainage works required
  - Drainage works required as a result of ombudsman's report
  - 7, 8 Investment required as a result of stock condition survey results
  - 9 LAD3 moved to 22/23 - works to commence after LAD2 (which must be completed by 31/3/2022)