

GENERAL EXPENSES

APPENDIX B

	2022/23	2023/24	2024/25	2025/26	2026/27	
	Allocated Funds (Budget)	Total Estimate	Total Estimate	Total Estimate	Total Estimate	Total Scheme Cost
	£000	£000	£000	£000	£000	£000
<u>CORPORATE PRIORITY</u>						
ICT Network equipment replacement	37	0	0	0	0	37
ICT Data Centre replacement	79	0	0	0	79	158
Network Access Controller	14	0	0	0	0	14
Privilege Access Management	10	0	0	0	0	10
Network Switches	14	0	0	0	0	14
WAN Improvement and Active Data Centres	17	0	0	0	0	17
Firewall Update	48	0	0	0	0	48
Wifi Upgrades	30	0	0	0	0	30
IT Power security	0	22	0	0	0	22
IT user authentication and security	0	16	0	0	0	16
Service Asset & Desk Management	0	0	0	12	0	12
<u>PEOPLE PRIORITY</u>						
CCTV System	25	0	0	0	0	25
CCTV Cameras	41	0	0	0	0	41
Lifeline - Analogue to Digital	15	0	0	0	0	15
<u>PLACE PRIORITY</u>						
EMT Vehicle/Frontline Service Machine replacement	180	40	75	85	4	384
Lake Terrace Waste Depot Refurbishment	152	0	0	0	0	152
Melton Country Park Bridge Works	40	0	0	0	0	40
Asset Development Programme	266	592	0	0	0	858
Drainage at MSV	50	0	0	0	0	50

	2022/23	2023/24	2024/25	2025/26	2026/27	
	Allocated Funds (Budget)	Total Estimate	Total Estimate	Total Estimate	Total Estimate	Total Scheme Cost
LCC Education Infrastructure	250	0	0	500	0	750
Condition Survey Asset Works						0
- Parkside	50	0	0	0	0	50
-Cattle Market - Farmers Market	13	0	0	0	0	13
-Car Parks	108	0	0	0	0	108
Private Sector Housing Grants						
Disabled Facilities Grants (Private Sector Mandatory)	813	345	345	345	345	2,193
Warm Homes Grants	8	0	0	0	0	8
LAD2 - Energy Efficiency Measures	355	0	0	0	0	355
LAD3- MEH Sustainable Warmth	0	0	0	0	0	0
Sub Total General Priority	2,615	1,015	420	942	428	5,420