

## DETAILED SCHEME DESCRIPTION

## GENERAL EXPENSES

Ref No	C'tee	Scheme	Gross Cost £'000		External Funding/ Contributions £000	Funding	Net Cost £000	Details
GE1	People	Disabled Facilities Grants (Private Sector Mandatory)	237		237	Grant	0	Mandatory Scheme. Actual amount dependant upon funding and will be updated once funding confirmed.
GE2	Place	Environmental Maintenance Team Vehicle/Frontline Service Machine replacement	51		51	Repairs & Renewals	0	Renewal or replacement of crew vehicles & front line mowing machines in line with approved EMT replacement and Renewal Programme .
GE3	Corp	Security infrastructure	10		10	Repairs & Renewals	0	DLP, SIEM, IPS - requirement for improved security infrastructure to protect corporate data and implement audit recommendations.
GE4	Corp	Windows server migrations	14		14	Repairs & Renewals	0	Windows server migrations
GE5	Corp	Network refresh	11		11	Repairs & Renewals	0	network requirements may change due to MPLS architecture
GE6	Corp	Citrix upgrade	29		29	Capital Receipt	0	Completion of citrix hardware, software & end user resolution
GE7	Place	Melton Country Park Masterplan	27		27	Section 106	0	Following the development on an action plan for management, enhancement and development of the Country Park this funding will help deliver a number of Physical Improvement projects.

## GENERAL EXPENSES TOTAL

379

379

0

## PIPELINE PROJECTS - these are subject to further detailed business cases to clarify final costs and funding sources which could be capital or revenue

GE8	Corp	Finance System	250		0		250	New financial system required to improve functionality and reduce long term costs.
GE9	People	Customer Centric	80		0		80	New CRM solution required to manage customer interaction and workflow processes.