

NEW CAPITAL BIDS

Description	Funding	Department	2015/16 £'000	2016/17 £'000	2017/18 £'000	Commentary (link to priorities etc)
Vehicle Replacement Program	Borrowing /Reserve	Environmental Services	0	0	219	To meet the needs of replacing the fleet
Disabled Facilities Grant	Borrowing /Grant	Community Services	523	523	523	We receive £323k government grant £200k is from capital receipts.
	Capital receipt/Grant Total		523	523	742	
SAN (Storage Area Network)	Earmarked reserve	Business Transformation	75	0	0	To replace old electronic storage device (10 years old).
PSN compliance	Earmarked reserve	Business Transformation	10	10	30	Ongoing Public Service Network compliance costs
Fibre switches for SAN	Earmarked reserve	Business Transformation	20	0	0	Electronic storage solution and need replacing
Server infrastructure	Earmarked reserve	Business Transformation	0	0	50	To replace the corporate servers that will be 7 years old.
Upgrade Backup Solution	Earmarked reserve	Business Transformation	0	40		The backup solution will be over 10 years old at this time and needs to be updated to match the increasing capacity of electronic storage.
	Earmarked reserve Total		105	50	80	
Play provision for Town centre recreation	S106 play area & open places	Leisure Services	84	0	0	To improve the play provision in the Town Centre .
	S106 play area & open places Total		84	0	0	
	Grand Total		712	573	822	