

Current Capital Programme 2016/17 - 2017/18

Description	Department	2016/17 Total £	2017/18 Total £	Commentary
Fleet Replacement	Env	940,000	219,000	Purchase of Replacement Fleet
Funding for DFGs	Community	523,000	523,000	Disabled Facility Grants
Home Repairs Assistance	Community	63,000	0	
New Leisure Centre	Leisure	3,900,000	350,000	Replacement Leisure Centre - addiitonal funding in 2015/16
PSN compliance	Business Transformation	10,000	30,000	Ongoing Public Service Network compliance costs
Server infrastructure	Business Transformation	0	50,000	To replace the corporate servers that will be 7 years old.
Upgrade Backup Solution	Business Transformation	40,000		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.
TOTAL CURRENT CAPITAL PROGRAMME		5,476,000	1,172,000	