

2024/25 Capital Growth bids														21/12/2023
Committee	Code	To be approved Amount £	Project	Requested By	Date	Explanation	Associated Revenue Costs	Associated Savings	Accountancy / Comments	2024-25	2025-26	2026-27	2027-28	2028-29
Reg & Admin	436108252	20,000	General Hardware & software	A Corkish	01/09/2023	As per the revenue bid, there are potentially an additional 28 staff joining the authority from other local authorities that will need hardware. Laptops, monitors, headsets, peripherals, mobiles etc. Depending on requirements for the users this would be up to £20K to set up. The relevant departments would need to say if this is required. Required from 25/26			What will be the recharge cost for other LA's. Recharging them may be the recharge. - None	20,000				
Reg & Admin		0	Change of ICTdelivery method - replacement of Desk tops, lap tops, phones - 400 staff x 1 – 1.5K for laptops, docking stations, peripherals plus VPN set up costs	A Corkish	01/09/2023	replacement of existing kits including Desk tops, lap tops, phones - 400 staff x 1 – 1.5K for laptops, docking stations, peripherals plus VPN set up costs					500,000			
Reg & Admin		0	SAN replacement	A Corkish	01/09/2023	Our SAN, back up targets and host servers will all be due for replacement in 26/27. Total cost 350K. Replacement of tablets including keyboards, covers etc.						350,000		
Reg & Admin		0	For future years, the staff tablets will need replacing on a rolling programme - approx. 10 per year (£11K) and the Clirs in 26/27 £40K. This assumes no further tablets are issued	A Corkish	01/09/2023	We provide every member with a tablet (40 tablets) but there are also now a significant number of them that have been allocated to staff (around 50 across Senior Management, Planning, Family Support, Elections, Housing Options, Committees, Communications, Neighbourhood Services etc). This number is increasing year on year. They cost upwards of £1100 with covers and keyboards.					11,000	51,000	11,000	
Reg & Admin		0	Mobile phones			We now issue mobile phones to approx. 200 staff. All mobile users now expect smart phone capabilities. The cost of the phones range from basic Nokia's costing £150 - £200 up to the iPhones costing around £1000, which makes our mobile phone estate worth around £40000. The Nokia's we buy have Android One as the operating system. We choose Android One because it receives security updates for the longest time (a minimum of 3 years).				-	10,000	10,000	10,000	