

DRAFT CAPITAL PLAN 2012/13 SUMMARY

Capital Allowances		
2.2	ICT Equipment failure	100,000
2.3	Estates Strategy development	300,000
Total Capital Allowances		400,000

1. Capital Allowances

1.1 ICT Equipment Failure

The data and telecoms network has hardware that may fail and will require to be replaced. This hardware can be relatively expensive and may require to be capitalised. It is anticipated that this will be minimal this year given the significant 2011/12 investment in ICT hardware. This draft capital plan contains an allowance of £50k for this equipment.

1.2 Estates Strategy Development

All Care Inspectorate properties are leased and it is intended that the cost of any major fit out work on new and existing properties would be included in lease charges. However, this may not always be possible and there is the potential for office moves to occur during the year as a result of property rationalisation options currently being considered with respect to the Estates Strategy.

In addition to this there is the possibility that existing plant, machinery, fixtures and fittings may have to be replaced.

The draft capital programme contains an allowance of £300k as provision for this potential capital expenditure.