

## DRAFT CAPITAL PLAN 2018/19 SUMMARY

<b>Capital Allowances</b>		
1.1	ICT Infrastructure & Equipment refresh	800,000
1.2	Estates Strategy development	300,000
<b>Total Capital Allowances</b>		<b><u>1,100,000</u></b>

### 1. Capital Allowances

#### 1.1 ICT Infrastructure & Equipment Refresh

The current ICT infrastructure is premises based but allied to the digital transformation of our regulatory systems there will be a move towards more modern cloud based infrastructure. A significant proportion of ICT equipment is dated and will need replaced to operate effectively in the new environment.

In addition an ICT 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.

This draft capital plan contains an allowance of £800k for the above.

#### 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.