

CAPITAL PROGRAMME 2015/16 - 2018/19

CORPORATE RESOURCES DEPARTMENT

Estimated Completion Date	Gross Cost of Project £000		2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
Mar-19	2,100	<u>ICT</u> Corporate ICT Capital Programme	500	500	550	550	2,100
Mar-16	1,000	ICT Resilience: Data Centre Reprovisioning	950				950
Mar-19	840	WAN Renewal	0	0	50	400	450
		Sub total ICT	1,450	500	600	950	3,500
		<u>Strategic Property</u>					
Mar-19	600	County Farms Estate - General Improvements	150	150	150	150	600
Mar-19	1,000	Industrial Properties Estate - General Improvements	250	250	250	250	1,000
Mar-16	400	Melton KE VII - Replacement Playing Fields - subject to business case	400				400
		Sub total Strategic Property	800	400	400	400	2,000
		Total Corporate Resources	2,250	900	1,000	1,350	5,500

CORPORATE PROGRAMME

Estimated Completion Date	Gross Cost of Project £000		2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
		<u>CORPORATE PROGRAMME</u>					
Mar-19	15,000	Corporate Asset Investment Fund	1,500	5,000	5,000	3,500	15,000
Mar-17	2,220	Energy Strategy on Corporate Buildings - (Solar Panels, Biomass Boiler, heating/lighting control)	900	1,320			2,220
Mar-17	2,760	County Hall Master Plan 1 - Modernisation of former Fire HQ to enable Registrars and Out of Hours - ICT improvements to enable flexible working technology	1,500	1,260			2,760
Mar-19	1,500	County Hall Master Plan 2 - major works on end of life replacements	0	500	500	500	1,500
		Total Corporate Programme	3,900	8,080	5,500	4,000	21,480

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