

CORPORATE RESOURCES CAPITAL PROGRAMME 2017/18 to 2020/21

APPENDIX D

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	Total £000
ICT:					
Local Area Network (LAN) Edge Refresh - County Hall & Remote sites	325	70	450	100	945
Wide Area Network (WAN) Replacement	0	450			450
Storage Area Network (SAN), Network Attached Storage (NAS) Replacement & Cisco Nexus	0	400	100		500
ICT Infrastructure replacement (back up, hyper V servers)	360	300	160	185	1,005
Firewall replacements	0	40	0	140	180
Sub total ICT	685	1,260	710	425	3,080
Property					
County Farms Estate - General Improvements	200	200	200	200	800
Industrial Properties Estate - General Improvements	250	250	200	200	900
Central Maintenance Fund - major works	500	500			1,000
Charnwood Locality Office Accommodation (refurbishment of Pennine House , Loughborough)	700				700
Snibston & Country Park Future Strategy	400	1,000			1,400
Beacon Hill Café and Education Centre	150				150
Sub total Property	2,200	1,950	400	400	4,950
Total Corporate Resources	2,885	3,210	1,110	825	8,030

Future Developments - subject to further detail and approved business cases					
Cross Cutting projects					
Digital Services	tbc	tbc	tbc	tbc	tbc
Commercial Investments	tbc	tbc	tbc	tbc	tbc
LLR Point of Access	tbc	tbc	tbc	tbc	tbc
Major System Replacements, Oracle, IAS, Frameworki, STADS, Customer Service Centre	tbc	tbc	tbc	tbc	tbc
Virtual Desktop Infrastructure (VDI) refresh required	tbc	tbc	tbc	tbc	tbc
Watermead Country Park - Bridge	tbc	tbc	tbc	tbc	tbc
Workplace Strategy (previously the County Hall Masterplan)	tbc	tbc	tbc	tbc	tbc

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