

CORPORATE RESOURCES - CAPITAL PROGRAMME 2018/19 to 2021/22

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
ICT					
Wide Area Network (WAN) Replacement	460				460
Storage Area Network (SAN) / Server Replacement	980	250			1,230
Windows 10 & Office 2016 - Upgrade	400	160			560
Local Area Network (LAN) Edge Refresh - County Hall & Remote sites	0	450	200		650
Firewall replacements	0	0	140	180	320
CSC Telephony System Replacement	100				100
Sub total ICT	1,940	860	340	180	3,320
Strategic Property					
Central Maintenance Fund - major works	500				500
Snibston & Country Park	1,000	550			1,550
Electric Vehicle Car Charge points (County Hall and other sites)	100				100
Sub total Strategic Property	1,600	550	0	0	2,150
Total Corporate Resources	3,540	1,410	340	180	5,470

Future Developments - subject to further detail and approved business case	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total £000
Digital Services					
ICT - Collaboration - (MS sharepoint)					
Commercial Investments					
Major System Replacements (e.g. Oracle, IAS, Frameworki, STADS)					
Fit for the Future					
Integrated Point Of Access					
Workplace Strategy					
Sprinklers in Special Schools - Retro-fit project					
District Heating					
Watermead Country Park - Bridge (LCC contribution)					

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