

**CORPORATE RESOURCES****APPENDIX D**

<b>CAPITAL PROGRAMME 2020/21 to 2023/24 - Draft</b>			2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	Total £000
Estimated Completion Date	Gross Cost of Project £000						
		<b>ICT</b>					
Mar-22	900	Local Area Network (LAN) Edge Refresh - County Hall & Remote sites	0	200			200
Mar-21	120	Replacement ITSM toolset and User Portal (Marval replacement project)	120				120
Apr-21	100	Wireless Controller Refresh	100				100
Mar-24	1,580	Corporate ICT Programme	280	300	500	500	1,580
Mar-24	800	Workplace Strategy - ICT Infrastructure	250	250	250	250	1,000
Mar-24	3,700	Workplace Strategy - End User Device (PC, laptop)	1,000	900	800	1,000	3,700
		Sub total ICT	<b>1,750</b>	<b>1,650</b>	<b>1,550</b>	<b>1,750</b>	<b>6,700</b>
		<b>Property Services</b>					
Mar-24	1,400	Workplace Strategy - property costs, dilapidations and refurbishments	200	400	400	400	1,400
Mar-21	2,600	Snibston & Country Park Future Strategy - Masterplan	1,000				1,000
Mar-21	3,200	Snibston & Country Park Future Strategy - Land remedial works and covenant	880				880
Mar-23	440	County Hall Lift Replacement Scheme	110	220	110		440
		Sub total Strategic Property	<b>2,190</b>	<b>620</b>	<b>510</b>	<b>400</b>	<b>3,720</b>
		<b>Climate Change - Environmental Improvements</b>					
Mar-22	1,000	Score + (Schools Energy Efficiency Scheme)	0	1,000			1,000
Mar-24	1,260	Energy & Water Strategy - Invest to save	280	330	330	320	1,260
Mar-21	50	Electric Vehicle Car Charge Points	50				50
		Sub total Energy	<b>330</b>	<b>1,330</b>	<b>330</b>	<b>320</b>	<b>2,310</b>
		<b>Total Corporate Resources</b>	<b>4,270</b>	<b>3,600</b>	<b>2,390</b>	<b>2,470</b>	<b>12,730</b>

**Future Developments - subject to further detail and approved business cases**

Commercial Strategy - Beaumanor Outdoor

Romulus Court - Relocation of Data Centre

Major System Replacements, IAS, Mosaic, Capita One, STADS, PAMS, s106 system

Workplace Strategy - Eastern Annexe Reconfiguration, Pen Lloyd Generator, Mobile phone Handset Refresh plus others

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