

CORPORATE RESOURCES DEPARTMENT

CAPITAL PROGRAMME 2021/22-2024/25

Estimated Completion Date	Gross Cost of Project £000		2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
		ICT					
Mar-24	920	Corporate ICT Programme		420	500		920
Mar-24	400	Workplace Strategy - ICT Infrastructure	0	150	250		400
Mar-25	3,700	Workplace Strategy - End User Device (PC, laptop)	900	800	400	1,000	3,100
Mar-25	1,000	Internal Firewall Replacement	300			700	1,000
Mar-22	200	Cisco Core Network Switch Replacement	200				200
Mar-23	80	Solaris Server Refresh	20	60			80
		Subtotal ICT	1,420	1,430	1,150	1,700	5,700
		Property Services					
Mar-22	4,420	Melton, Sysonby Farm Development - site preparation and infrastructure works	2,465				2,465
Mar-24	1,200	Workplace Strategy - property costs, dilapidations and refurbishments	400	400	400		1,200
Mar-23	440	County Hall Lift Replacement Scheme	50	150	130		330
Mar-22	85	Romulus Court - IT environmental monitoring (subject to approach review)	85				85
Mar-22	110	County Hall - Fire Compartmentation	110				110
Mar-22	110	Coalville Office - Window replacement - Environmental improvements	110				110
		Subtotal Strategic Property	3,220	550	530	0	4,300
		Climate Change - Environmental Improvements					
Mar-24	980	Score + (Schools Energy Efficiency Scheme)	330	330	320	0	980
Mar-23	200	Electric Vehicle Car Charge Points	100	100			200
Mar-25	110	Minimum Energy Efficiency Standards	55	55			110
		Sub total Energy	485	485	320	0	1,290
		Total Corporate Resources	5,125	2,465	2,000	1,700	11,290

Future Developments - subject to further detail and approved business cases

ICT Investments:

- Remote Access
- Network Connectivity
- Backup System Replacement
- Telephony Equipment
- Mobile Smartphone Refresh

Country Parks:

- Café Developments
- Ticketless Car Parking
- Park Facility Improvements

Climate Change:

- Installation of Solar Panels and Rain Water Harvesting

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