

CORPORATE RESOURCES - CAPITAL PROGRAMME 2022-26

Estimated Completion Date	Gross Cost of Project £000		Capital Programme 2022-26				
			2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
		ICT					
Mar-26	700	Network Equipment	0	0	100	600	700
Mar-26	240	Replacement of IT Service Management toolset and User Portal	0	0	0	240	240
Mar-26	50	Remote Access Refresh	50	0	0	50	100
Mar-26	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	200	0	0	1,500	1,700
Mar-23	950	Backup System Replacement	950	0	0	0	950
		Sub total ICT	1,200	0	100	2,390	3,690
		Transformation Unit - Ways of Working					
Mar-24	1,334	Workplace Strategy - Office Infrastructure	1,084	250	0	0	1,334
Mar-26	9,400	Workplace Strategy - End User Device (PC, laptop)	1,580	1,209	862	1,293	4,944
Mar-25	1,310	Workplace Strategy - property costs, dilapidations and refurbishments	700	210	400	0	1,310
		Sub total Transformation Unit	3,364	1,669	1,262	1,293	7,588
		Property Services					
Mar-24	440	County Hall Lift Replacement Scheme	150	130	0	0	280
		Sub total Strategic Property	150	130	0	0	280
		Climate Change - Environmental Improvements					
Mar-24	650	Score + (Schools Energy Efficiency Scheme)	330	320	0	0	650
Mar-24	90	Electric Vehicle Car Charge Points	0	90	0	0	90
Mar-23	15	Minimum Energy Efficiency Standards & Performance Certificates	15	0	0	0	15
		Sub total Energy	345	410	0	0	755
		Total Corporate Resources	5,059	2,209	1,362	3,683	12,313

Capital Resources	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
Disc. Capital Programme Funding	5,059	2,209	1,362	3,683	12,313
	0	0	0	0	0
Total	5,059	2,209	1,362	3,683	12,313
Net Funding Required	0	0	0	0	0

Future Developments - subject to further detail and approved business cases					
Major System Replacements, IAS, Mosaic, Capita One, STADS, PAMS, s106 system					
<u>ICT Future Development:</u>					
Remote Access					
Network Connectivity (Resiliency)					
WDM Equipment (DC to DC Connectivity Hardware)					
Telephony Equipment					
LoadBalancers					
Mobile Smartphone Refresh					
Solaris Storage					
<u>Country Parks Future Developments:</u>					
Potential for further Cafés					
Country Parks - ANPR ticketless car parking expansion					
Ashby Wouds Heritage Trail - resurfacing					
Broombriggs Farm Cottage - refurbishment					
New Adventure Play Facility					
<u>Climate Change Future Developments:</u>					
Energy & Water Strategy - Invest to save					
Green energy generation					
Decarbonisation of LCC's Property Estate					
Score + (Schools Energy Efficiency Scheme)					

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