

Appendix C - Corporate Resources Capital Programme 2023-7

		2023-27 Capital Programme					
Estimated Completion Date	Cost of Project £000		2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
		ICT					
Mar-26	900	Network Equipment	0	100	600	0	700
Mar-26	240	Replacement of IT Service Management toolset and User Portal	0	0	240	0	240
Mar-26	100	Remote Access Refresh	0	0	50	0	50
Mar-26	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	0	0	1,500	0	1,500
Mar-24	150	Wireless Access Points	150	0	0	0	150
Mar-27	80	Solaris Hardware Refresh	0	0	0	60	60
		Sub total ICT	150	100	2,390	60	2,700
		Transformation Unit - Ways of Working					
Mar-24	1,630	Workplace Strategy - Office Infrastructure	250	0	0	0	250
Mar-27	10,130	Workplace Strategy - End User Device (PC, laptop)	1,169	862	1,293	1,530	4,854
Mar-25	2,000	Workplace Strategy - property costs, dilapidations and refurbishments	210	400	0	0	610
		Sub total Transformation Unit	1,629	1,262	1,293	1,530	5,714
		Property Services					
Mar-24	440	County Hall Lift Replacement Scheme	176	0	0	0	176
Mar-24	50	Bosworth Battlefield Car Park Resurface	45	0	0	0	45
Mar-24	50	County Hall Sewage Replacement	50	0	0	0	50
Mar-24	160	Library Replacement windows	155	0	0	0	155
Mar-24	110	Tree Planting Programme	47	0	0	0	47
		Sub total Property Services	473	0	0	0	473
		Climate Change - Environmental Improvements					
Mar-24	380	Electric Vehicle Car Charge Points	90	0	0	0	90
Mar-24	4,290	LCC Public Sector Decarbonisation Scheme	325	0	0	0	325
Mar-27	400	Energy initiatives	100	100	100	100	400
		Sub total Energy	515	100	100	100	815
		Total Corporate Resources	2,767	1,462	3,783	1,690	9,702

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