

CORPORATE RESOURCES - CAPITAL PROGRAMME 2024-28

Estimated Completion Date	Gross Cost of Project £000		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
		ICT					
Mar-28	240	Replacement of IT Service Management toolset and User Portal	0	0	0	240	240
Mar-26	79	Solaris Hardware Refresh	30	30	0	0	60
Mar-28	903	Network Equipment	0	100	0	600	700
Mar-28	100	Remote Access Refresh	0	9	0	41	50
Mar-28	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	449	350	120	581	1,500
Mar-28	1,000	Backup System Replacement	0	0	0	1,000	1,000
Mar-26	50	Replace end of life SRS Meeting room tech	0	50	0	0	50
Mar-27	70	Replace end of life wireless controllers	0	0	70	0	70
		Sub total ICT	479	539	190	2,462	3,670
		Transformation Unit - Ways of Working					
Mar-25	1,995	Workplace Strategy - Office Infrastructure	400	0	0		400
Mar-28	11,042	Workplace Strategy - End User Device (PC, laptop)	862	1,293	1,530	909	4,594
Mar-25	1,631	Workplace Strategy - property costs, dilapidations and refurbishments	582	0	0		582
		Sub total Transformation Unit	1,844	1,293	1,530	909	5,576
		Property Services					
Mar-25	110	Data Centre UPS replacement	110				110
Mar-25	85	Bassett Centre window replacement	85				85
Mar-25	100	Snibston Scheduled Ancient Monument	100				100
		Sub total Property Services	295	0	0	0	295
		Climate Change - Environmental Improvements					
Mar-25	375	Electric Vehicle Car Charge Points	131	0	0	0	131
Mar-27	603	Energy initiatives	100	100	100	0	300
		Sub total Energy	231	100	100	0	431
		Total Corporate Resources	2,849	1,932	1,820	3,371	9,972

CORPORATE RESOURCES - CAPITAL PROGRAMME 2024-28 (continued)

		Future Developments - subject to further detail and approved business cases					
		Major System Replacements, IAS, Mosaic, Capita One, STADS, PAMS, s106 system					
		Strategic Property Future Developments					
		Snibston Scheduled Ancient Monument - (SAM) - additional works					
		Snibston Block C Remediation					
		Beaumanor Hall roads resurfacing					
		ICT Future Development:					
		End of life replacement and security improvements					
		Property Services					
		Country Parks Future Developments:					
		Watermead café and car park changes					
		Watermead New Bridge					
		Country Parks - ANPR ticketless car parking expansion					
		Ashby Wouds Heritage Trail - resurfacing					
		Climate Change Future Developments					

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