

Estimated Completion Date	Gross Cost of Project £000		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
		ICT					
Mar-28	903	Cisco Network Equipment	100	0	600		700
Mar-28	240	Replacement of IT Service Management toolset and User Portal (Marval)	0	0	240		240
Mar-28	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	351	120	581		1,052
Mar-26	79	Solaris Hardware Refresh	30	0	0		30
Mar-28	100	Remote Access Refresh	0	0	76		76
Mar-28	1,949	Backup System Replacement	0	0	1,000		1,000
Mar-26	50	SRS Meeting Room Tech	50	0	0		50
Mar-29	150	Wireless Access points	0	0	0	30	30
Mar-27	70	Wireless Controllers	0	70	0		70
Mar-29	5,075	Workplace Strategy - EUD Refresh (PC, laptop)	1,000	1,530	909	1,636	5,075
		Sub total ICT	1,531	1,720	3,406	1,666	8,322
		Transformation Unit - Ways of Working					
Mar-26	1,995	Workplace Strategy - property costs, dilapidations and refurbishments	434	0	0	0	434
		Sub total Transformation Unit	434	0	0	0	434
		Property Services and Country Parks					
Mar-26	185	Anstey Frith House County Hall - Replacement windows & Roof Beams	185				185
Mar-26	200	Aston Firs - Living blocks refurbishments	200				200
Mar-26	33	Croft Depot - Roller shutter door replacement	33				33
Mar-26	50	Kegworth Library - Reroofing	50				50
Mar-26	225	Romulus Court - Refurbishment	225				225
		Sub total Property Services	693	0	0	0	693
		Climate Change - Environmental Improvements					
Mar-27	200	Energy initiatives	100	100	0	0	200
		Sub total Energy	100	100	0	0	200
		Total Corporate Resources	2,758	1,820	3,406	1,666	9,649

Future Developments - subject to further detail and approved business cases							
		ICT					
		End of life replacement and security improvements					
		Property Services					
		Country Parks Future Developments:					
		Watermead café and car park changes					
		Country Parks - ANPR ticketless car parking expansion					
		Ashby Wouds Heritage Trail - resurfacing					
		New Adventure Play Facility					
		Climate Change					

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