

APPENDIX C

CORPORATE RESOURCES - CAPITAL PROGRAMME 2026-30

Estimated Completion Date	Gross Cost of Project £000		2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
		<u>ICT</u>					
Mar-28	903	Cisco Network Equipment	0	600	0	0	600
Mar-28	240	Replacement of IT Service Management toolset and User Portal (Marval)	0	240	0	0	240
Mar-29	1,700	Hyper-Converged Infrastructure (HCI) Refresh/re-license	150	300	331	0	781
Mar-29	100	Remote Access Refresh	0	0	76	0	76
Mar-30	1,949	Backup System Replacement	0	0	0	1,000	1,000
Mar-30	300	Wireless Access points	0	0	0	199	199
Mar-27	70	Wireless Controllers	70	0	0	0	70
Mar-30	2,943	Workplace Strategy - EUD Refresh (PC, laptop)	734	770	835	604	2,943
Mar-27	200	Loadbalancers	200	0	0	0	200
Mar-27	300	Perimeter Firewalls	300	0	0	0	300
			1,454	1,910	1,242	1,803	6,409
		<u>Property Services</u>					
Mar-30	495	Boiler Replacement Programme	270	95	75	55	495
Mar-27	65	County Hall installation of UPS to CWC's	65	0	0	0	65
Mar-27	75	Bosworth Battlefield car park	75	0	0	0	75
Mar-27	100	Energy initiatives	100	0	0	0	100
			510	95	75	55	735
		TOTAL	1,964	2,005	1,317	1,858	7,144

Future Developments - subject to further detail and approved business cases

ICT Future Development:

End of life replacements and security improvements

Property Services

Minimum Energy Efficiency Standards (MEES)

Snibston ancient monument - (SAM)

End of life gas boiler replacement

Country Parks Future Developments:

Watermead café and car park changes

County Parks ANPR ticketless car parking expansion

Broombriggs Farm Cottage - refurbishment

Beaumanor Hall

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