

**CAPITAL PROGRAMME 2012/13 - 2015/16**

**CORPORATE RESOURCES DEPARTMENT**

| SCHEME DETAILS                                    | 2012/13      | 2013/14      | 2014/15    | 2015/16    | TOTAL        |
|---|--------------|--------------|------------|------------|--------------|
|   | £000         | £000         | £000       | £000       | £000         |
| <b><u>Commitments from earlier years</u></b>      |              |              |            |            |              |
| Corporate DDA, Beaumanor Hall                     | 160          |              |            |            | 160          |
| Invest to Save - Office Accommodation Review      | 2,097        |              |            |            | 2,097        |
| Aston Firs Travelers Site - major refurbishment   | 1,600        |              |            |            | 1,600        |
| Lastolite premises at Hermitage Industrial Estate | 200          |              |            |            | 200          |
| <b><u>2011/12 New Starts</u></b>                  |              |              |            |            |              |
| <b><u>ICT:</u></b>                                |              |              |            |            |              |
| Infrastructure Replacement & Development          | 480          | 480          | 480        | 480        | 1,920        |
| Business Intelligence Tools                       |              | 200          |            |            | 200          |
| Citizen Self Service Technology                   | 250          | 150          |            |            | 400          |
| Parish Council Websites                           | 40           | 30           | 30         | 30         | 130          |
| Oracle Policy Automation                          |              | 60           |            |            | 60           |
| <b><u>Property:</u></b>                           |              |              |            |            |              |
| Back-up Generator at Pen-lloyd                    | 300          |              |            |            | 300          |
| <b><u>County Farms:</u></b>                       |              |              |            |            |              |
| Disposal Facilities & General Improvements        | 150          | 150          | 150        | 150        | 600          |
| <b>Total</b>                                      | <b>5,277</b> | <b>1,070</b> | <b>660</b> | <b>660</b> | <b>7,667</b> |