

CAPITAL PROGRAMME 2014/15 - 2017/18CORPORATE RESOURCES DEPARTMENT

SCHEME DETAILS	2014/15	2015/16	2016/17	2017/18	TOTAL
	£000	£000	£000	£000	£000
<b>ICT:</b>					
Corporate ICT Capital Programme	500	500	500	500	2,000
ICT Resiliency: data Centre Reprovisioning	50	950			1,000
WAN Replacement	840				840
Online Services Project (Citizen Self Service, Online Technology and Oracle Policy Automation)	497				497
EDRMS Replacement	130				130
Data Quality / Pseudonymisation Software	120				120
<b>Sub total ICT</b>	<b>2,137</b>	<b>1,450</b>	<b>500</b>	<b>500</b>	<b>4,587</b>
<b>Property Services:</b>					
Demolition of Vacant Buildings	150	0	0	0	150
County Farms Estate - General Improvements	150	150	150	150	600
Property Asset Management System (previously PMIS)	255				255
<b>Sub total Property Services</b>	<b>555</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,005</b>
<b>Total Corporate Resources</b>	<b>2,692</b>	<b>1,600</b>	<b>650</b>	<b>650</b>	<b>5,592</b>

CORPORATE PROGRAMME

SCHEME DETAILS	2014/15	2015/16	2016/17	2017/18	TOTAL
	£000	£000	£000	£000	£000
Refurbishment of former Fire HQ	778				778
Property - Energy Strategy (subject to approved business case)	1,780	930	1,290		4,000
Corporate Asset Investment Fund (subject to approved business case)	1,000	4,000	5,000	5,000	15,000
<b>Total</b>	<b>3,558</b>	<b>4,930</b>	<b>6,290</b>	<b>5,000</b>	<b>19,778</b>

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