

### Draft Capital Programme 2020/21 to 2023/24 Onwards

Description	Draft Programme				Total
	20/21	21/22	22/23	23/24 onwards	
	£'000	£'000	£'000	£'000	
<b>ICT Strategy</b>					
Service Design	49	0	0	0	49
Devices - Mobile Comms	196	343	343	168	1,050
Devices -Operations	445	445	597	417	1,904
Devices	320	50	50	50	470
Infrastructure	210	88	88	88	474
Communication	55	362	150	12	579
Networks	247	239	154	93	733
Applications	100	100	100	100	400
Outside Scope	1,237	978	50	50	2,315
	<b>2,859</b>	<b>2,605</b>	<b>1,532</b>	<b>978</b>	<b>7,974</b>
<b>Estates Strategy</b>					
Minor Works (B8001)	350	350	350	350	1,400
HQ Site Redevelopment (B8191)	1,833	17,700	0	0	19,533
Luton Police Station Refurbishment	250	250	0	0	500
Windows Replacement Programme	1,500	1,000	500	0	3,000
Major Plant Replacements (B8158)	130	100	100	100	430
Airport Base	250	0	0	0	250
	<b>4,313</b>	<b>19,400</b>	<b>950</b>	<b>450</b>	<b>25,113</b>
<b>Equipment</b>	<b>800</b>	<b>350</b>	<b>300</b>	<b>300</b>	<b>1,750</b>
<b>Vehicle Replacement</b>	<b>910</b>	<b>930</b>	<b>950</b>	<b>970</b>	<b>3,760</b>
<b>Totals</b>	<b>8,882</b>	<b>23,285</b>	<b>3,732</b>	<b>2,698</b>	<b>38,597</b>