

### Draft Capital Programme 2022/23 to 2025/26 Onwards

Description	Draft Programme				Total
	22/23	23/24	24/25	25/26 onwards	
	£'000	£'000	£'000	£'000	
<b>ICT Strategy</b>					
Devices - Mobile Comms	676	2,704	1,916	235	5,531
Devices -Operations	792	850	827	709	3,178
Infrastructure	18	160	135	77	390
Communication	136	920	9	9	1,074
Networks	267	161	147	122	697
Project/Futures	327	300	75	75	777
Outside Scope	350	50	50	50	500
	<b>2,566</b>	<b>5,145</b>	<b>3,159</b>	<b>1,277</b>	<b>12,147</b>
<b>Estates Strategy</b>					
Minor Works	930	690	620	500	2,740
HQ Site Redevelopment	361	0	0	0	361
Luton Police Station Refurbishment	56	0	0	0	56
Windows Replacement Programme (HQ & Duns)	1,869	0	0	0	1,869
Lysander House	360	0	0	0	360
Major Plant Replacements	100	100	750	75	1,025
Firing Range	0	200	2,500	2,500	5,200
PSU Training Facilities	0	0	0	0	0
Airport Base	250	0	0	0	250
	<b>3,926</b>	<b>990</b>	<b>3,870</b>	<b>3,075</b>	<b>11,861</b>
<b>Equipment</b>	<b>521</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,271</b>
<b>Vehicle Replacement</b>	<b>950</b>	<b>970</b>	<b>990</b>	<b>990</b>	<b>3,900</b>
<b>Totals</b>	<b>7,963</b>	<b>7,355</b>	<b>8,269</b>	<b>5,592</b>	<b>29,179</b>