

Approved Capital Programme 2016/17 to 2019/20 Onwards

Description	Approved programme				Total £'000
	16/17 £'000	17/18 £'000	18/19 £'000	19/20 onwards £'000	
ICT Strategy					
Collaboration	1,069	1,194	125	0	2,388
Infrastructure	694	1,218	650	375	2,937
Application	277	543	523	769	2,112
Transformational Change	438	526	175	262	1,401
	2,478	3,481	1,473	1,406	8,838
Estates Strategy					
Minor Works	365	265	250	275	1,155
Window Replacement programme	163	233	225	304	925
Custody Project (HQ)	1,506	4,832	3,836	0	10,174
Custody Project (Luton)	228	220	52	0	500
Major Plant Replacement	195	105	0	0	300
Sports Hall (HQ)	185	100	0	0	285
Car Park (HQ)	650	350	0	0	1,000
	3,292	6,105	4,363	579	14,339
Equipment	250	150	150	150	700
Vehicle Replacement	750	750	750	750	3,000
Totals	6,770	10,486	6,736	2,885	26,877