

Draft Capital Programme 2018/19 to 2021/22 Onwards

Description	Draft Programme				Total
	18/19	19/20	20/21	21/22 onwards	
	£'000	£'000	£'000	£'000	£'000
ICT Strategy					
Collaboration	507	578	280	80	1,445
Infrastructure	318	1,352	940	420	3,030
Application	522	553	550	605	2,230
Transformational Change	45	75	75	105	300
	1,392	2,558	1,845	1,210	7,005
Estates Strategy					
Minor Works	250	250	250	250	1,000
Custody Project (HQ) (Temporary Facility)	530	0	0	0	530
Custody Project (HQ) (Permanent Facility)	0	1,250	5,000	3,750	10,000
Major Plant Replacement	65	35	65	35	200
Luton Police Station Refurbishment	0	650	1,650	700	3,000
Police/Fire Integration (HQ)	0	163	2,037	8,050	10,250
	845	2,348	9,002	12,785	24,980
Equipment	477	450	150	100	1,177
Vehicle Replacement	750	750	750	750	3,000
Totals	3,464	6,106	11,747	14,845	36,162