

Scheme	3 Year Capital Programme 2022 - 2025			
	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget	Total 3 Year Budget
	£'000	£'000	£'000	£'000

Finance & Digital Services

CIVICA Financials	200	200	200	600
Capitalisation of Computer HW/SW & Licences	500	500	500	1,500
Total Finance & Digital Services	700	700	700	2,100

Corporate Estates

Major repair/refurbishment and/or rationalisation of Service Group Accommodation	150	150	150	450
Strategic Maintenance	50	50	50	150
Asset Management Planning	50	50	50	150
Asbestos Management	175	175	175	525
Asbestos Remediation Works	50	50	50	150
Legionella Remediation Works	275	275	275	825
Legionella Management	175	175	175	525
Carbon Reduction Programme	934	350	350	1,634
Electric Vehicles Charging	350	0	0	350
Total Corporate Estates	2,209	1,275	1,275	4,759

Group Total	2,909	1,975	1,975	6,859
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Chief Executive
Service Director - Finance Services

Chris Bradshaw
Martyn Hughes