

CAPITAL PROGRAMME 2025/26 to 2028/29						Appendix A
Committee / Se	Appendix C Spethorne Capital Programme 2024-25 to 2027-28	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Total for 4 Years
		£000s	£000s	£000s	£000s	£000s
	Corporate Policy & Resources					
Coralie Holman	Production of strategy to inform about disposal or redevelopment options (Growth)	50	0	0	0	50
Coralie Holman	Carbon reduction initiatives (Slippage)	0	1,561	1,406	0	2,967
Coralie Holman	Demolishing of Thameside House (Slippage)	600	0	0	0	600
Coralie Holman	Demolishing of Kingston Road (Slippage)	100	0	0	0	100
Coralie Holman	Lammas Recreation Ground (Growth)	200	0	0	0	200
Coralie Holman	Eimsleigh Centre new lifts (Growth)	252	0	0	0	252
	Committee Total (Assets)	1,202	1,561	1,406	0	4,169
	Corporate Policy & Resources					
Alistair Corkish	General Hardware, Software and Mobiles (Growth)	375	0	0	0	375
Alistair Corkish	General Hardware - Homeworking Kit (Slippage)	46	0	0	0	46
Alistair Corkish	General Hardware - Tablets/Mobile (Growth)	21	0	0	0	21
Alistair Corkish	Service Delivery Hardware Infrastructure (Slippage)	0	500	0	0	500
Sandy Muirhead	Solar Canopy (Growth)	1,320	0	0	0	1,320
Alistair Corkish	Replacemen of Access Points (Growth)	21	0	0	0	21
Alistair Corkish	Members Tablets (Growth)	11	51	11	11	84
Alistair Corkish	Mobile Phone (Growth)	4	0	30	0	34
Alistair Corkish	Network Infrastructure-Net work switches ,Routers and fire walls are due for replacement (Growth)	0	250	0	0	250
Alistair Corkish	Network Infrastructure-SAN,Back up targets and servers are due for replacement (Growth)	0	0	350	0	350
Sandy Muirhead	Integration of document viewer in the Customer portal (Growth)	20	0	0	0	20
	Committee Total(ICT)	1,818	801	391	11	3,021
	Committee Total(CP&RC)	3,020	2,362	1,797	11	7,190