

| Project | Portfolio Holder | Sponsor | Service Lead | Capital Spend Profile | | | | | | | | Total Capital Cost | Ongoing Revenue Impact |
|---|--|--------------------------------|---|-----------------------|-------|-------|-------|---------|---------|---------|---------|--------------------|------------------------|
| | | | | 2018/19 | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | |
| | | | | Q.1 | Q.2 | Q.3 | Q.4 | | | | | | |
| | | | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | |
| Vehicle Replacement Programme | Cllr Debbie Pickford | Ed Potter | Stuart Cruickshank | 35 | 0 | 0 | 0 | 240 | 0 | 0 | 0 | 275 | 8 |
| Build Phase 1b | Cllr John Donaldson | Jane Norman | Jane Norman | 0 | 650 | 500 | 725 | 1845 | (2,500) | 0 | 0 | 1,220 | (57) |
| Build Phase 2 | Cllr John Donaldson | Jane Norman | Jane Norman | 0 | 1,500 | 3,000 | 2,000 | 4500 | (7,200) | 0 | 0 | 3,800 | (167) |
| Upgrade & enhancements to Abritas Housing System | Cllr John Donaldson | Ian Davies | Joanne Barrett | 0 | 33 | 0 | 0 | 33 | 0 | 0 | 0 | 66 | 0 |
| Housing & Asset IT system (50% CDC - 50% SNC) | Cllr John Donaldson | Ian Davies/ Paul Sutton | Joanne Barrett, Jane Norman & Chris Hipkiss | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 50 | 0 |
| Land and Property Harmonisation | Cllr Mike Kerford-Byrnes | Claire Taylor / Adrian Colwell | Rakesh Kumar | 73 | 33 | 33 | 28 | 33 | 0 | 0 | 0 | 200 | 0 |
| Customer Excellence and Digital Transformation (50/50 split to CDC/SNC) | Cllr George Reynolds / Mike Kerford-Byrnes | Claire Taylor | Natasha Barnes & Tim Spiers | 10 | 30 | 35 | 10 | 0 | 0 | 0 | 0 | 85 | 0 |
| Unified Communications (including Customer Services) (50/50 split to CDC/SNC) | Cllr Mike Kerford-Byrnes | Claire Taylor | James Tarrant | 95 | 10 | 10 | 10 | 0 | 0 | 0 | 0 | 125 | 0 |
| | | | | 431 | 2,619 | 3,967 | 2,983 | 6,951 | (9,600) | 0 | 0 | 7,351 | (209) |