

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)