

CORPORATE RESOURCES CAPITAL PROGRAMME 2016/17 to 2019/20 - Draft

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	Total £000
<u>ICT:</u>					
WAN Renewal	0	0	50	400	450
Corporate ICT Capital Programme	665	550	400	400	2,015
Data and BI Technology Infrastructure	125	125			250
Intranet Replacement	335				335
VDI Expansion to non County Hall sites	1,080				1,080
Sub total ICT	2,205	675	450	800	4,130
<u>Strategic Property</u>					
County Farms Estate - General Improvements	100	100	100	100	400
Industrial Properties Estate - General Improvements	200	200	200	200	800
Industrial Properties - Maintenance Improvement	125				125
Property replace aged/leased vehicles	100				100
Sub total Strategic Property	525	300	300	300	1,425
Total Corporate Resources	2,730	975	750	1,100	5,555

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<u>CORPORATE PROGRAMME</u>					
<u>Corporate Asset Investment Fund</u>					
Harborough Accelerator Zone	3,960	3,940			7,900
Coalville Workspace Project - subject to GD2 grant bid £3.7m	3,075	4,530	210		7,815
Loughborough University Science Enterprise Park (LUSEP)	330	4,810			5,140
Rural Workspace Project - subject to GD3 grant bid £3.24m	950	3,220	1,070		5,240
Asset Acquisitions Future Investments	1,000	1,000	1,000	1,000	4,000
County Hall Maintenance - major works on end of life replacements	500	500	500		1,500
Countesthorpe, The Drive - Re-provision of nursery facilities at alternative location	500				500
Charnwood Locality Office Accommodation (Pennine House, Loughborough)	250	900			1,150
County Hall Master Plan - (Anstey Frith House) Registrars, Out of Hours Office and flexible working technology	1,260				1,260
<u>Energy Strategy</u>					
Energy Strategy - Invest to Save Projects	500	500	500	300	1,800
Total Corporate Programme	12,325	19,400	3,280	1,300	36,305