

**CORPORATE RESOURCES - CAPITAL PROGRAMME 2019/20 to 2022/23 - Draft**

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
<u>Corporate Resources - General</u>					
Fit for the Future	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<u>ICT</u>					
Local Area Network (LAN) Edge Refresh - County Hall & Remote sites	450	0	200		650
Storage Area Network (SAN) Replacement	250				250
ASA Firewall Replacements	100				100
Windows 10 & Office 2016	160				160
Replacement ITSM toolset and User Portal (Marval replacement project)	120	120			240
Corporate ICT Programme - Smaller Projects	200	170	50	70	490
Sub total ICT	<b>1,280</b>	<b>290</b>	<b>250</b>	<b>70</b>	<b>1,890</b>
<u>Property Services</u>					
Watermead Park Footbridge and Cycleway	750				750
Workplace Strategy - subject to business case	500	500			1,000
Snibston & Country Park Future Strategy	550				550
Hand and Arm Vibration (HAV) Equipment	100				100
Sub total Strategic Property	<b>1,900</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Corporate Resources</b>	<b>6,180</b>	<b>790</b>	<b>250</b>	<b>70</b>	<b>7,290</b>
<b><u>Future Developments - subject to further detail and approved business cases</u></b>					
VDI Refresh					
Major System Replacements - IAS, Mosaic, Capita One, STADS					
Commercial Strategy					
Agile Working pilots					

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<b>Corporate Asset Investment Fund (CAIF)</b>					
LUSEP Development	4,000	10,240			14,240
Airfield Business Park - Phase 1	4,210				4,210
East of Lutterworth SDA	27,270				27,270
Coalville Workspace Project - Vulcan Way	2,520				2,520
County Farms Estate - General Improvements	200	200	200	200	800
Industrial Properties Estate - General Improvements	250	250	250	250	1,000
Asset Acquisitions / New Investments - subject to Business Case*	4,000	4,000	4,000	5,000	17,000
Sub total CAIF	<b>42,450</b>	<b>14,690</b>	<b>4,450</b>	<b>5,450</b>	<b>67,040</b>
<b>Energy Strategy</b>					
Energy Efficiency Standards - Energy Performance Certificate requirements	50	50	50		150
Energy & Water Strategy - Invest to save	300	300	300	300	1,200
Score + (Schools Energy Trading)	1,000	1,000			2,000
	<b>1,350</b>	<b>1,350</b>	<b>350</b>	<b>300</b>	<b>3,350</b>
<b>Total Corporate Programme</b>	<b>43,800</b>	<b>16,040</b>	<b>4,800</b>	<b>5,750</b>	<b>70,390</b>

<b>Future Developments - subject to further detail and approved business cases</b>	
*CAIF - Asset Acquisitions / New Investments County Farms Estate - Compliance and Renewal Programme Airfield Business Park Phase 2 Bardon Interlink Billesdon Employment Units East of Lutterworth SDA - Phase 2 Quorn Development & Solar Farm Stoney Stanton SDA Sysonby Farm employment and commercial development Embankment House Development Land of Meynell Road, Quorn Anaerobic Digestion Battery Storage District Heating	Decisions taken in accordance with the Corporate Asset Investment Fund Strategy and governance from the CAIF advisory board.