

Appendix C

RESOURCES 2007/08 - 2009/10 CAPITAL PROGRAMME

GROSS COST OF SCHEME £000	SCHEME DETAILS	2007/08	2008/09	2009/10	TOTAL
		£000	£000	£000	£000
	Commitments from earlier years				
	County Hall				
1200	Replacement Sports Facilities	300	400		700
		300	400		700
	<u>2007/08 NEW STARTS</u>				
	ICT Services				
	Rationalisation & Consolidation	25			25
	Virtualisation	30			30
	Storage	80			80
	Networks	200			200
	Disaster Recovery & Resilience	650			650
	General Infrastructure	200			200
	Corporate Microsoft Licence	250			250
	Telephony	60			60
		1,495			1,495
	Corporate DDA - Physical Adaptation of Buildings	100			100
	Risk Management	100			100
	County Farms				
60	Disposal Facilities General Improvements	60			60
20	Hill Farm, Misterton - Phase 1 New Building	20			20
25	London Leys Farm, Sapcote - Milking Parlour Replacement	25			25
20	Usher Farm, Gilmorton - New Building	20			20

		2,120	400		2,520
--	--	-------	-----	--	-------

RESOURCES 2007/08 - 2009/10 CAPITAL PROGRAMME

GROSS COST OF SCHEME £000	SCHEME DETAILS	2007/08	2008/09	2009/10	TOTAL
		£000	£000	£000	£000
	Commitments from earlier years		400		400
	<u>2008/09 NEW STARTS</u>				
	ICT Services				
	Rationalisation & Consolidation		25		25
	Enterprise Applications (Oracle EBS)		200		200
	Virtualisation		100		100
	Storage		80		80
	Networks		200		200
	Disaster Recovery & Resilience		35		35
	General Infrastructure		65		65
	Telephony		25		25
			730		730
	Corporate DDA - Physical Adaptation of Buildings		200		200
	Risk Management		100		100
	County Farms				
60	Disposal Facilities General Improvements		60		60
20	Marriot Farm, Cotes De Val - New Building		20		20
25	Oback Farm, Misterton - Milking Parlour Replacement		25		25
20	Villiers Farm, Hoby - New Building		20		20

Total		1,555		1,555
-------	--	-------	--	-------

RESOURCES 2007/08 - 2009/10 CAPITAL PROGRAMME

GROSS COST OF SCHEME £000	SCHEME DETAILS	2007/08	2008/09	2009/10	TOTAL
		£000	£000	£000	£000
b/fwd					0
	<u>2009/10 NEW STARTS</u>				
	ICT Services				
	Rationalisation & Consolidation			25	25
	Enterprise Applications (Oracle EBS)			150	150
	Virtualisation			50	50
	Storage			80	80
	Networks			100	100
	Telephony			25	25
	General Infrastructure			70	70
	Other Expenditure (Yet to be identified)			110	110
				610	610
	Corporate DDA - Physical Adaptation of Buildings			100	100
	Risk Management			100	100
	County Farms				
	Disposal Facilities General Improvements			60	60
	Misterton Fields Farm - New Building			25	25
	Dunton Lodge Farm, Dunton Bassett - New Building			25	25
	Fosse Farm, Frolesworth - New Building			15	15

	Total			935	935