

EDUCATION 2002/03 - 2004/05 CAPITAL PROGRAMME							
2002/03 NEW STARTS - BASIC PROGRAMME							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	Commitments from Earlier Years						
	- Loughborough Limehurst	530	88		618		
	- Thurnby St Lukes	254	10		264		
	- Ellistown Primary	187			187		
	- Oadby Woodland Grange	409	20		429		
	- Market Harborough Welland Park	407	17		424		
	- Broughton Astley Orchard Primary	377	10		387		
	- Cosby Primary	290	12		302		
	- Other Projects	260	10		270		
		2,714	167		2,881		
	2002/03 STARTS						
940	Loughborough Burleigh College						
	Replacement Temporary Classrooms						
	- Works	750	82	10	842		
	- Furniture and Equipment		15		15		
	- Fees	32	7	1	40		
835	Bottesford Belvoir High						
	Replacement Temporary Classrooms						
	- Works	690	50	10	750		
	- Furniture and Equipment		10		10		
	- Fees	57	7	2	66		

524	Markfield South Charnwood Replacement Design Horsa					
	- Works	350	120		470	
	- Furniture and Equipment		6		6	
	- Fees	37	9	2	48	
200	Market Bosworth High Replacement Horsa (Kitchen) (Net of Capital Receipts)					
	- Works	175	7		182	
	- Fees	15	3		18	
1,086	Birstall Riverside Primary Replacement Mobiles					
	- Works	600	360	20	980	
	- Furniture and Equipment		12		12	
	- Fees	56	26	2	84	
670	Ashby Upper Consolidation of Science Accommodation on One Site and Replacement of Temporary Classrooms					
	- Works	670			670	
1,225	Countesthorpe Greenfield Primary Replacement Temporary Classrooms					
	- Works	600	480	20	1,100	
	- Furniture and Equipment		15		15	
	- Fees	44	8	2	54	
450	Birstall Longslade Upper					

	Contribution to NDS Scheme (Technology)					
	- Works	450			450	
839	Ashby Willesley Primary Replacement Temporary Classrooms					
	- Works	150	590	15	755	
	- Furniture and Equipment		9		9	
	- Fees	48	16	1	65	
507	Desford Bosworth College New Science Laboratories					
	- Works	200	252		452	
	- Furniture and Equipment		6		6	
	- Fees	16	4		20	
2,566	Melton Special School Replacement School					
	- Works	10	1,450	720	2,180	
	- Furniture and Equipment			50	50	
	- Fees	200	70	25	295	
426	Ibstock Community College Additional Classrooms					
	- Works	30	340	12	382	
	- Furniture and Equipment		6		6	
	- Fees	25	11	2	38	
700	Coalville Broomleys Primary Replacement Temporary Classrooms					
	- Works	250	363	15	628	
	- Furniture and Equipment		9		9	
	- Fees	45	15	3	63	

1,078	Mobiles/Minor Works						
	- Works	924	29		953		
	- Fees	95	1		96		
397	Nurseries (Incl. Match Funding)	397			397		
235	4+ Provision	235			235		
2,000	Condition Work (Maintenance)	2,000			2,000		
	School Access Initiative	890			890		
391	Advanced Design & Regulatory functions	391			391		
		10,432	4,388	912	15,732		
	OTHER RESOURCES FOR SCHOOLS						
	Schools Devolved Capital	4,067			4,067		
	Seed Challenge	714			714		
	School Security	124			124		
		4,905			4905		
		18,051	4555	912	23518		

EDUCATION 2002/03 - 2004/05 CAPITAL PROGRAMME							
2003/04 - 2004/05 - BASIC PROGRAMME							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2003/04 £000	2004/05 £000	LATER	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>Commitments from Earlier Years</u>	4,555	912	41	5,508		
	<u>2003/04 STARTS</u>						
1,950	Basic Need/Mobile Replacement in Braunstone Area						
	- Works	575	1,120	40	1,735		
	- Furniture and Equipment		55		55		
	- Fees	61	25	8	94		
1,500	Ravenstone/Snibston Primary Replacement School on New Site						
	- Works	760	532	28	1,320		
	- Furniture and Equipment		50		50		
	- Fees	56	20	4	80		
900	Ashby Ivanhoe High Additional Classrooms and Replacement of Temporary Classrooms						
	- Works	700	95	5	800		
	- Furniture and Equipment	20			20		
	- Fees	40	5		45		

350	Melton King Edward VII					
	Additional Classrooms (Net of Capital Receipt)					
	- Works	300	18		318	
	- Fees	30	2		32	
450	Enderby Brockington High					
	Additional Classrooms and Replacement Horsa					
	- Works	390	12		402	
	- Furniture and Equipment	8			8	
	- Fees	38	2		40	
800	Oadby Manor High					
	Replacement of Temporary Classrooms					
	- Works	186	522	10	718	
	- Furniture and Equipment		10		10	
	- Fees	38	32	2	72	
1,000	Mobiles/Minor Works					
	- Works	880	29		909	
	- Fees	90	1		91	
397	Nurseries (incl. Match Funding)	397			397	
235	4+ Provision	235			235	
2,500	Condition Work (Maintenance)	2,500			2,500	
330	Advanced Design & Regulatory functions	330			330	
		7,634	2,530	97	10,261	

	OTHER RESOURCES FOR SCHOOLS					
	Schools Devolved Capital	6,865			6,865	
	Seed Challenge	714			714	
		7,579			7579	
		19,768	3,442	138	23,348	
	COMMITMENTS FROM EARLIER YEARS		3,442	138	3,580	
	<u>2004/05 STARTS</u>					
	To be determined once DfES Capital					
	Allocation known.					

TRANSPORTATION 2002/03 - 2004/05 CAPITAL PROGRAMME							
2002/03 NEW STARTS - BASIC PROGRAMME							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
1,134	Commitments from Earlier Years						
	Leics Integrated Transport Block	1,108			1,108		
	Central Leics Integrated Transport Block						
	Other Projects	26			26		
	2002/03 STARTS						
	MAJOR SCHEMES						
8,374	Ashby Bypass	1,248	100	4	1,352		
	MINOR SCHEMES						
2,836	Leics Integrated Transport Block	2,836			2,836		
2,560	Central Leics Integrated Transport Block	2,560			2,560		
6,788	Maintenance	6,788			6,788		
21,692		14,566	100	4	14,670		

TRANSPORTATION 2002/03 - 2004/05 CAPITAL PROGRAMME							
2003/04 - 2004/05 - BASIC PROGRAMME							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	Commitments from Earlier Years-Ashby ByPass		100	4	104		
	<u>2003/04 STARTS</u>						
	MAJOR SCHEMES						
5,860	Rearsby Bypass		1,976	3,168	5,144		
	MINOR SCHEMES						
2,683	Leics Integrated Transport Block		2,683		2,683		
2,600	Central Leics Integrated Transport Block		2,600		2,600		
5,091	Maintenance		5,091		5,091		
16,234			12,450	3,172	15,622		
	Commitments from previous years						
	Ashby By Pass			4	4		
	Rearsby By Pass			3,168	3,168		
	<u>2004/05 STARTS</u>						

	MAJOR SCHEMES						
8,916	Earl Shilton Bypass			733	733		
	MINOR SCHEMES						
2,805	Leics Integrated Transport Block			2,805	2,805		
2,720	Central Leics Integrated Transport Block			2,720	2,720		
5,091	Maintenance			5,091	5,091		
19,532				11,349	11,349		

EDUCATION 2002/03 - 2004/05 CAPITAL PROGRAMME							
EDUCATION - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
250	Mobiles in sensitive areas	250			250		
50	Youth Service - improved facilities	50			50		
300		300			300		
	<u>2003/04 STARTS</u>						
250	Mobiles in sensitive areas		250		250		
50	Youth Service - improved facilities		50		50		
300			300		300		
	<u>2004/05 STARTS</u>						
250	Mobiles in sensitive areas			250	250		
50	Youth Service - improved facilities			50	50		

300				300	300		

SCHEME DETAILS	2002/03	2003/04	2004/05	TOTAL	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
					ONGOING	ONE OFF
	£000	£000	£000	£000	£000	£000
<u>2002/03 STARTS</u>						
Land Acquisitions, Accommodation Works Noise Insulation and Property Dept Fees.	70			70		
Street Lighting - Replace plastic coated steel lighting columns	280			280		
	350			350		
<u>2003/04 STARTS</u>						
Land Acquisitions, Accommodation Works and Property Dept Fees.		70		70		
Street Lighting - Replace lighting columns / Flood Alleviation		230		230		
		300		300		
<u>2004/05 STARTS</u>						
Land Acquisitions, Accommodation Works			70	70		

Noise Insulation and Property Dept Fees.						
Street Lighting - Replace lighting columns /			230	230		
Flood Alleviation						
			300	300		

SOCIAL SERVICES 2002/03 - 2004/05 CAPITAL PROGRAMME							
SOCIAL SERVICES - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
18	Commitments from Earlier Years	18			18		
	2002/03 STARTS						
700	Alternative provision for Blaby Community Home	350	350		700		
100	ICT Replacement Programme	100			100		
20	Extension of internal electronic mail	20			20	2	
40	Replacement Vehicles	40			40		
100	Replacement Equipment	100			100		
44	Essential Health & Safety Work	44			44	4	
44	Fire Safety Work	44			44	4	
55	Various Minor Works (Inclusive of Fees)	55			55	6	
16	DDA Schemes	16			16	2	
150	Contribution to Outreach Team Base (SCA)	150			150		
63	General Design, Supervision & Feasibilities	63			63		
1,350		1,000	350		1,350	18	
	RESERVE SCHEMES						
100	ICT Replacement Programme	100			100	10	
100	Minor Works (Inclusive of Fees)	100			100		

200		200			200	10	

SOCIAL SERVICES 2002/03 - 2004/05 CAPITAL PROGRAMME							
SOCIAL SERVICES - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	Commitments from Earlier Years		350		350		
	2003/04 STARTS						
100	ICT Replacement Programme		100		100		
20	Electronic Social Care records		20		20	2	
40	Replacement Vehicles		40		40		
100	Replacement Equipment		100		100		
33	Essential Health & Safety Work		33		33	3	
33	Fire Safety Work		33		33	3	
110	Various Minor Works		110		110	11	
16	DDA Schemes		16		16	2	
48	General Design, Supervision & Feasibilities		48		48		
500			850		850	21	
	2004/05 STARTS						
88	Park House (Phase 2)			88	88	9	
15	Care Standards - Community Homes			15	15	2	
100	Care Standards - EPH's			100	100	10	
100	ICT Replacement Programme			100	100		

20	Electronic Social Care Records			20	20	2	
40	Replacement Vehicles			40	40		
100	Replacement Equipment			100	100		
33	Essential Health & Safety Work			33	33	3	
33	Fire Safety Work			33	33	3	
255	Various Minor Works			255	255	26	
21	DDA Schemes			21	21	2	
45	General Design, Supervision & Feasibilities			45	45		
850				850	850	57	

ENVIRONMENTAL, PROTECTIVE AND CULTURAL SERVICES 2002/03 - 2004/05							
CAPITAL PROGRAMME							
LIBRARIES & INFORMATION SERVICE - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
32	Commitments from Earlier Years						
	Fleckney Library Relocation	26			26		
	Additional Joint Help Points	6			6		
	New Starts						
122	Fleckney Library Relocation continued	122			122		
27	Connect 9 Libraries to Talis	27			27	22	17
21	Additional PC's in Libraries (NOF bid)	21			21		
202		202			202	22	17
	<u>RESERVE SCHEMES</u>						
12	Replace Libra Server	12			12	1	1
26	Telephone renewal software	26			26	3	3
38		38			38	4	4

	2003/04 STARTS						
12	Replace Libra Server		12		12	1	1
26	Telephone renewal software		26		26	3	3
90	Replace Coalville Mobile Library		90		90		
22	Loughborough Refurbishment Phase 1		22		22		
150			150		112	4	
	2004/05 STARTS						
188	Loughborough Refurbishment Phase 2			150	150		
188				150	150		

ENVIRONMENTAL, PROTECTIVE AND CULTURAL SERVICES 2002/03 - 2004/05							
CAPITAL PROGRAMME							
MUSEUMS, ARTS & RECORDS SERVICE - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
200	Record Office for Leics, Leicester and Rutland remedial works to rectify floor loading issues						
	Works	190			190		
	Fees	10			10		
12	Record Office for Leics, Leicester and Rutland Archive cataloguing system	12			12	3	
212		212			212	3	
	<u>RESERVE SCHEMES</u>						
5	Snibston Discovery park Cabling office block to gallery	5			5		
5		5			5		
	<u>2003/04 STARTS</u>						
13	Record Office for Leics, Leicester and Rutland Archive cataloguing system		13		13		

5	Snibston Discovery park		5	5		
	Cabling office block to gallery					
	Snibston Discovery park					
85	Mine building restoration work (HLF bid)		85	85		
103			103	103		
	2004/05 STARTS					
6	Record Office for Leics, Leicester and Rutland			6	6	
	Archive cataloguing system					
85	Snibston Discovery park			85	85	
	Mine building restoration work (HLF bid)					
91				91	91	

ENVIRONMENTAL, PROTECTIVE AND CULTURAL SERVICES 2002/03 - 2004/05							
CAPITAL PROGRAMME							
ECONOMIC WELLBEING - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
5	Projects arising from rural centre health checks	5			5		
15	Projects arising from community participation and consultation events	15			15		
10	Redundant Building	10			10		
20	ICT Centres	20			20		
30	Multi-agency Centres	30			30		
10	Rural heritage Economic Regeneration Scheme	10			10		
10	Oakleaves Intranet	10			10		
100		100			100		
	<u>RESERVE SCHEMES</u>						
5	Village Shops Online Shopping Software	5			5		
5		5			5		
	<u>2003/04 STARTS</u>						
10	Projects arising from rural centre health checks		10		10		
15	Projects arising from community participation and consultation events		15		15		

10	Redundant Building		10		10	
25	ICT Centres		25		25	
25	Multi-agency Centres		25		25	
5	Rural heritage Economic Regeneration Scheme		5		5	
10	Oakleaves Intranet		10		10	
100			100		100	
	2004/05 STARTS					
10	Projects arising from rural centre health checks			10	10	
20	Projects arising from community participation and consultation events			20	20	
10	Redundant Building			10	10	
30	ICT Centres			30	30	
30	Multi-agency Centres			30	30	
100				100	100	

ENVIRONMENTAL, PROTECTIVE AND CULTURAL SERVICES 2002/03 - 2004/05							
CAPITAL PROGRAMME							
ENVIRONMENTAL MANAGEMENT - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
5	Commitments from Earlier Years	5			5		
92	Poplar Avenue, Moira (Private Street Works)	21	48	8	77	1	
40	Village Hall Grants	40			40		
19	County Towns/ Rural Centres	19			19		
156		85	48	8	141	1	
	<u>2003/04 STARTS</u>						
	Commitments - Poplar Avenue, Moira (PSW)		48		48		
35	Village Hall Grants		35		35		
17	County Towns / Rural Centres		17		17		
52			100		100		
	<u>2004/05 STARTS</u>						

	Commitments - Poplar Avenue, Moira (PSW)			8	8		
40	Village Hall Grants			40	40		
20	County Towns / Rural Centres			20	20		
10	Land Reclamation Programme			10	10		
10	Rights of Way Signing			10	10		
12	Sustainable Developments projects			12	12		
92				100	100		

ENVIRONMENTAL, PROTECTIVE AND CULTURAL SERVICES 2002/03 - 2004/05							
CAPITAL PROGRAMME							
TRAVELLERS SITES - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
91	Sapcote, Aston Firs Caravan Site - Construction of 20 Lean-to Steel Insulated Shed Structures	91			91	(2)	
7	Hemington, Station Rd Caravan Park - Provision for Additional Toilet	7			7		
98		98			98		
	<u>2003/04 STARTS</u>						
-			0		0		
			0		0		
	<u>2004/05 STARTS</u>						
-				0	0		

				0	0		
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ENVIRONMENTAL, PROTECTIVE AND CULTURAL SERVICES 2002/03 - 2004/05							
CAPITAL PROGRAMME							
REGULATORY SERVICES - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
	Replacement equipment for Public Analyst -						
20	High Performance Liquid Chromatograph	20			20		
15	Gas liquid Chromatograph	15			15		
35		35			35		
	<u>2003/04 STARTS</u>						
	Replacement equipment for Trading Standards and Public Analyst						
35			35		35		
35			35		35		
	<u>2004/05 STARTS</u>						
	Replacement equipment for Trading Standards and Public Analyst						
35				35	35		

35				35	35		

ENVIRONMENTAL, PROTECTIVE AND CULTURAL SERVICES 2002/03 - 2004/05							
CAPITAL PROGRAMME							
COUNTY HALL - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
100	Potential office accommodation adaptation costs (arising from departmental reorganisation)	100			100		
20	Security	20			20		
120		120			120		
	<u>RESERVE SCHEMES</u>						
12	Pedestrian Access	12			12		
6.5	Cyclists Facilities	6.5			6.5		
10	Security	10			10		
12	Disabled Access	12			12		
40.5		40.5			40.5		
	<u>2003/04 STARTS</u>						

50	County Hall		50		50		
50			50		50		
	<u>2004/05 STARTS</u>						
50	County Hall			50	50		
50				50	50		

ENVIRONMENTAL, PROTECTIVE AND CULTURAL SERVICES 2002/03 - 2004/05 CAPITAL PROGRAMME							
COUNTRY PARKS - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES) ONGOING ONE OFF £000 £000	
	<u>2002/03 STARTS</u>						
	-	0			0		
		0			0		
	<u>2003/04 STARTS</u>						
315	Bosworth Battlefield redevelopment of Visitor Centre (subject to external funding)		235	80	315	55+	
315			235	80	315		
	<u>2004/05 STARTS</u>						
	-			0	0		
				0	0		

ENVIRONMENTAL, PROTECTIVE AND CULTURAL SERVICES 2002/03 - 2004/05							
CAPITAL PROGRAMME							
COUNTY FARMS - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN)	SCHEME DETAILS	2002/03	2003/04	2004/05	TOTAL	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
PRICES £000		£000	£000	£000	£000	ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
20	Dalby Lodge Farm Effluent Control	20			20	-0.4	
25	Highfields Lodge Farm, Effluent Control	25			25	-0.5	
12	Butts/Highfields Farm, Effluent Control	12			12	-0.2	
14	Walton Lodge Farm, Replace Milking Parlour	14			14	-0.6	
34	Sandlands Farm, Effluent Control	34			34	-0.5	
20	Brabazon Farm, Effluent Control Phase 1	20			20	-0.3	
125		125			125	-2.5	
	<u>RESERVE SCHEMES</u>						
15	Brabazon Farm, Effluent Control Phase 2	15			15	-0.2	
15	Dunton Lodge Farm, Farm Building	15			15	-0.1	
30		30			30	-0.3	
	<u>2003/04 STARTS</u>						
15	Brabazon Farm, Effluent Control Phase 2		15		15	-0.2	
15	Dunton Lodge Farm, Farm Building		15		15	-0.1	
20	Hermitage Farm, Thorpe Satchville-Effluent Control		20		20	-0.4	
24	Oak Lodge Farm, Stoney Stanton-Effluent Control		24		24	-0.5	

24	Misterton Estate, Upgrading of Road		24	24	-2.0
27	Misterton Fields Farms, Misterton-Effluent Control Phase 1		27	27	-0.4
125			125	125	-3.6
	2004/05 STARTS				
10	Misterton Fields Farms, Misterton Effluent Control Phase 2		10	10	-0.1
20	Pool Farm, Quorn - Effluent Control		20	20	-0.4
15	Oak Farm, Cotes-de-Val-Farmhouse Improvements		15	15	-1.0
25	Nuttingore Farm, Sapcote - Effluent Control Control Phase 1		25	25	-0.5
20	Bracklands Farm, Kilby - Effluent Control		20	20	-0.4
20	Walton Lodge Farm, Broughton Astley - Effluent Control		20	20	-0.5
15	Willowbrook Farm, Kimcote - Effluent Control		15	15	-0.3
125			125	125	-3.2

ENVIRONMENTAL, PROTECTIVE AND CULTURAL SERVICES 2002/03 - 2004/05							
CAPITAL PROGRAMME							
WASTE MANAGEMENT - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
50	PFI bid - Preparation costs	50			50		
100	Loughborough/Sileby Civic Amenity Site	100			100		
150		150			150		
	<u>2003/04 STARTS</u>						
500	Loughborough/Sileby Civic Amenity Site		500		500		
500			500		500		
	<u>2004/05 STARTS</u>						
	To be determined from the Waste Strategy			0	0		
				0	0		

	2004/05 STARTS						
300	Access for Disabled People			300	300		
300				300	300		

CORPORATE 2002/03 - 2004/05 CAPITAL PROGRAMME							
ELECTRONIC GOVERNMENT & CORPORATE ICT - PROGRAMME FUNDED FROM DISCRETIONARY RESOURCES							
APPROVAL (OUTTURN) PRICES £000	SCHEME DETAILS	2002/03 £000	2003/04 £000	2004/05 £000	TOTAL £000	REVENUE COSTS-FULL YEAR (EXC. DEBT CHARGES)	
						ONGOING £000	ONE OFF £000
	<u>2002/03 STARTS</u>						
	<u>Electronic Government:</u>						
30	Generic Transactions	30			30	Revenue consequences of these various projects has been included as a revenue growth item	
175	Access to Services	175			175		
	<u>ICT Infrastructure</u>						
35	Corporate Data Model	35			35		
30	Leicestershire Web Portal	30			30		
40	Content Management Software	40			40		
100	Internet & Corporate Network Security	100			100		
50	Corporate Server Replacement	50			50		
224	Replacement of Novell Operating System	85	139		224		
50	UNIX / Fileserver Consolidation	50			50		
5	Research & Evaluation	5			5		
739		600	139		739		
	<u>RESERVE SCHEMES</u>						
130	Replacement of Novell Operating System	139			139		

130		139			139		
	2003/04 STARTS						
139	Commitments - Replacement of Novell Operating System		139		139		
261	E-Government & Corporate ICT		261		261		
400			400		400		
	2004/05 STARTS						
400	E-Government & Corporate ICT			400	400		
400				400	400		