

COMMUNITY SERVICES 2008/09 - 2010/11 CAPITAL PROGRAMME

APPENDIX F

GROSS COST OF SCHEME £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	Commitments from Earlier Years				
120	Mobile Library Vehicle	120			120
900	Oadby Library Replacement	743			743
80	Country Parks Access / Rights of Way	55			55
1,366	Bosworth Battlefield Visitor Centre	178			178
	<u>2008/09 NEW STARTS</u>				
	<u>Libraries</u>				
997	Newbold Verdon Library - Fitting Out (Contribution) Sources of Funding: - Big Lottery Fund (£782k) - LCC Revenue & Discretionary (£216k)	998			998
	<u>Environment & Heritage</u>				
300	Land Reclamation (Contribution)	30			30
~	Environmental Strategy Implementation Programme	15			15
	Total	2,139	0	0	2,139

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GROSS COST OF SCHEME £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	<u>2009/10 NEW STARTS</u>				
	<u>Libraries</u>				
170	Major Refurbishment		170		170
908	Introduction of Self Service Issue - Radio Frequency Identification (Invest to Save)		415	390	805
	<u>Environment & Heritage</u>				
300	Land Reclamation (Contribution)		30		30
1,100	Melton Carnegie Museum Development (Contribution)		100		100
7,200	Watermead Visitor Centre (Contribution)		190		190
100	Snibston Colliery Building (Contribution)		10	90	100
	<u>Other Services</u>				
20	Advanced Design		20		20
	Total	0	935	480	1,415

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GROSS COST OF SCHEME £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	Commitments from Earlier Years			480	480
	<u>2010/11 NEW STARTS</u>				
	<u>Libraries</u>				
	Melton Library (Contribution)			450	450
1,081	Leicester Forest East Library			318	318
1,450	Lutterworth Library			350	350
	<u>Environment & Heritage</u>				
300	Land reclamation (Contribution)			30	30
13,600	Restoration of Ashby Canal (Contribution)			300	300
	<u>Other</u>				
195	Replacement of IT Software - PlanCon			195	195
20	Advanced Design			20	20
3,000	Record Office for Leicester & Rutland (Contribution)			175	175
	Sources of Funding:				
	- Grant & Partnership Match Funding (£2250k)				
	- LCC (£750k)				
	Total	0	0	2,318	2,318