

RESOURCES 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				
1,200	County Hall				
	Replacement Sports Facilities	751	400		1,151
	ICT Services				
	Corporate Microsoft Licence	180			180
	Reporting Software	70			70
	General Infrastructure & Storage	71			71
	Virtualisation	20			20
	<u>2008/09 New Starts</u>				
	ICT Services				
	- Investment on Servers, Networks, Storage	110			110
	- Replacement & Development of Infrastructure	550			550
	- Corporate Licensing	70			70
	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
	Corporate DDA - Physical Adaptation of Buildings	180			180
	Risk Management	100			100
	County Hall				
8	Cycle Storage Units	8			8
10	Conversion of Kitchenette	10			10
	Total	2,245	400	0	2,645

RESOURCES 2008/09 - 2010/11 CAPITAL PROGRAMME

GROSS COST OF SCHEME £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	Commitments from earlier years		400		400
	<u>2009/10 New Starts</u>				
	ICT Services				
	- Investment on Servers, Networks, Storage		165		165
	- Replacement & Development of Infrastructure		475		475
	- Corporate Licensing		210		210
	County Farms				
60	Disposal Facilities & General Improvements		60		60
25	Fields Farm, Misterton - New Building		25		25
25	Dunton Lodge Farm, Dunton Bassett - New Building		25		25
15	Fosse Farm, Frolesworth - New Building		15		15
	Risk Management		100		100
	Total	0	1,475	0	1,475

RESOURCES 2008/09 - 2010/11 CAPITAL PROGRAMME

GROSS COST OF SCHEME £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	<u>2010/11 New Starts</u>				
	ICT Services				
	- Investment on Servers, Networks, Storage			245	245
	- Replacement & Development of Infrastructure			545	545
	- Corporate Licensing			60	60
	County Farms				
60	Disposal Facilities & General Improvements			60	60
25	Highfields Farm, Kimcote - New Cubicle Building			25	25
25	Tower Farm, Misterton - New Cubicle Building			25	25
15	Valley Farm, Ibstock - New Cattle Building			15	15
	Corporate DDA				
	Beaumanor Hall - New Ramp			100	100
	Risk Management			100	100
	Total	0	0	1,175	1,175