





## CYPs 2008/09 - 2010/11 CAPITAL PROGRAMME

SCHEME DETAILS		2008/09	2009/10	2010/11	TOTAL
GROSS COST OF PROJECT £000		£000	£000	£000	£000
	Commitments from Earlier Years		17,637	1,750	19,387
	<b><u>2009/10 NEW STARTS</u></b>				
5,042	Primary Capital Programme		5,042		5,042
4,700	New Primary School - Birstall		4,000	700	4,700
2,000	Targeted Capital Fund - 14-19 Diplomas, SEN & Disabilities		2,000		2,000
2,709	Strategic CYPs Major Projects		2,709		2,709
2,297	Early Years & ChildCare Programme		2,297		2,297
2,570	Children's Centres Programme - Phase 3 + Maintenance		2,570		2,570
992	Extended Schools Programme		992		992
3,000	Mobile Replacement/Modernisation Programme		3,000		3,000
1,300	Minor Works Programme		1,300		1,300
900	Schools Access Initiative		900		900
282	Youth Capital Fund		282		282
150	Construction, Design & Maintenance / Clerk of Works		150		150
25	Health & Safety (Employers Responsibility)		25		25
200	Feasibilities, Forward Design and Supervision		200		200
	Schools Devolved Formula Capital		11,442		11,442
	<b>Total</b>		<b>54,546</b>	<b>2,450</b>	<b>56,996</b>

Footnote1 Developer Contributions: Market Harborough c.£2m not included in above

Footnote2 Developer Contributions: Kibworth c.£2.5m not included in above

**CYPS 2008/09 - 2010/11 CAPITAL PROGRAMME**

SCHEME DETAILS		2008/09	2009/10	2010/11	TOTAL
GROSS COST OF PROJECT £000		£000	£000	£000	£000
	Commitments from Earlier Years			2,450	2,450
	<b><u>20010/11 PROVISIONAL PROGRAMME</u></b>				
7,420	Primary Capital Programme			7,420	7,420
6,000	Targeted Capital Fund - 14-19 Diplomas, SEN & Disabilities			6,000	6,000
5,188	Strategic CYPS Major Projects			5,188	5,188
2,297	Early Years & ChildCare Programme			2,297	2,297
1,489	Children's Centres Programme - Phase 3 + Maintenance			1,489	1,489
513	Extended Schools Programme			513	513
3,000	Mobile Replacement/Modernisation Programme			3,000	3,000
1,300	Minor Works Programme			1,300	1,300
1,395	Schools Access Initiative			1,395	1,395
282	Youth Capital Fund			282	282
150	Construction, Design & Maintenance / Clerk of Works			150	150
25	Health & Safety (Employers Responsibility)			25	25
200	Feasibilities, Forward Design and Supervision			200	200
	Schools Devolved Formula Capital			11,442	11,442
	<b>Total</b>			<b>43,151</b>	<b>43,151</b>



HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT 2008/09 - 2010/11 CAPITAL PROGRAMME

TRANSPORT

GROSS COST OF SCHEME £000	SCHEME DETAILS	2008/09			2009/10			2010/11			TOTAL
		£000			£000			£000			
	b/f	19,174			845			438			20,457
	Category 3 & 4 footways	1,446									1,446
	Rights of Way (excl improvements)	110									110
	Bridges	1,248									1,248
	Traffic Signal Renewal	170									170
	Street Lighting Renewal (part)	335									335
		<b>9,054</b>									<b>9,054</b>
	De-trunking programme	1,655									1,655
	<b>OTHER TRANSPORT SCHEMES</b>										
7,834	Park & Ride - Enderby	5,310			1,520			128			6,958
	Total Gross Sources of funding:										
	- LCC Discretionary (£962k)										
	- LCC LTP (£1524k)										
	- Leicester City Council (£2535k)										
	- Developer Contributions (£2000k)										
3,565	Birstall Park & Ride	650			2,915						3,565
	Total Gross Sources of funding:										
	- City Council (£783k)										
	- LCC (£783k)										
	- Developer Contribution (£2000K)										
400	Street Lighting Column Replacement	400									400
18,351	Loughborough Integrated Transport Scheme - Preliminary Design (Contribution)	130			200						330
455	Croft Depot Extension	455									455
	<b>EXTERNALLY FUNDED SCHEMES</b>										
	Junction 21 Narborough Road South	500			1,000						1,500
	<b>Total</b>	<b>31,583</b>			<b>6,480</b>			<b>566</b>			<b>38,629</b>

HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT 2008/09 - 2010/11 CAPITAL PROGRAMME  
TRANSPORT

GROSS COST OF SCHEME £000	SCHEME DETAILS				TOTAL £000
	2008/09 £000	2009/10 £000	2010/11 £000	2010/11 £000	
		6,480		566	7,046
<b>Commitments from earlier years</b>					
<b><u>2009/10 NEW STARTS</u></b>					
<b>INTEGRATED TRANSPORT SCHEMES</b>					
Leicester bus corridor (Outside City)		685			685
Route to school		520			520
Cycling improvements (Cent Leics)		395			395
Cycling improvements (Other)		240			240
Better vehicle use of roadspace		670			670
Bus Improvements		710			710
Walking Improvements		310			310
Community Safety Lighting		70			70
Local safety schemes		1,100			1,100
Air Quality action plans		45			45
Reducing Impact of Traffic		425			425
LTP Monitoring		111			111
Melton Bypass Advanced Design		100			100
Safety Camera Scheme		199			199
		<b>5,580</b>			<b>5,580</b>
<b>TRANSPORT ASSET MANAGEMENT</b>					
Principal Road carriageways		1,610			1,610
Non-Principal classified road carriageways		3,495			3,495
Unclassified road carriageways		1,211			1,211
Category 1 & 2 footways		120			120
Category 3 & 4 footways		1,911			1,911
Rights of Way (excl improvements)		115			115
Bridges		1,258			1,258
Traffic Signal Renewal		175			175
Street Lighting Renewal (part)		350			350
		<b>10,245</b>			<b>10,245</b>
<b>Sub Total</b>		<b>22,305</b>		<b>566</b>	<b>22,871</b>

HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT 2008/09 - 2010/11 CAPITAL PROGRAMME

TRANSPORT

SCHEME DETAILS		2008/09	2009/10	2010/11	TOTAL
GROSS COST OF SCHEME £000		£000	£000	£000	£000
b/f			22,305	566	22,871
<b>OTHER TRANSPORT SCHEMES</b>					
	Speicific Bridge Maintenance Schemes		1,500		1,500
	400 Street Lighting Column Replacement		400		400
	30,000 Melton Bypass / Advance Design		285	300	585
<b>Total</b>			<b>24,490</b>	<b>866</b>	<b>25,356</b>

**HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT 2008/09 - 2010/11 CAPITAL PROGRAMME**

GROSS COST OF SCHEME £000		2008/09	2009/10	2010/11	TOTAL
SCHEME DETAILS		£000	£000	£000	£000
<b>Commitments from earlier years</b>				866	866
<b><u>2010/11 NEW STARTS</u></b>					
<b>INTEGRATED TRANSPORT SCHEMES</b>					
Leicester bus corridor (Outside City)				500	500
Route to school				575	575
Cycling improvements (Cent Leics)				435	435
Cycling improvements (Other)				250	250
Better vehicle use of roadspace				720	720
Bus Improvements				810	810
Walking Improvements				325	325
Community Safety Lighting				125	125
Local safety schemes				1,189	1,189
Air Quality action plans				45	45
Other				651	651
Reducing Impact of Traffic				450	450
LTP Monitoring				125	125
Major Scheme Prep for LTP3				350	350
Melton Bypass Advanced Design				190	190
Safety Camera Scheme				<b>6,740</b>	<b>6,740</b>
<b>TRANSPORT ASSET MANAGEMENT</b>					
Principal Road carriageways				2,215	2,215
Non-Principal classified road carriageways				3,596	3,596
Unclassified road carriageways				1,345	1,345
Category 1 & 2 footways				125	125
Category 3 & 4 footways				2,030	2,030
Rights of Way (excl improvements)				125	125
Bridges				1,475	1,475
Traffic Signal Renewal				185	185
Street Lighting Renewal (part)				370	370
<b>Sub Total</b>				<b>11,466</b>	<b>11,466</b>
				19,072	19,072

HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT 2008/09 - 2010/11 CAPITAL PROGRAMME

TRANSPORT

GROSS COST OF SCHEME £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
b/f				19,072	19,072
	OTHER TRANSPORT SCHEMES				
	Street Lighting - Column Replacement			400	400
	EXTERNALLY FUNDED SCHEMES				
	South Wigston Development S106			350	350
	Total			19,822	19,822

HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT 2008/09 - 2010/11 CAPITAL PROGRAMME

WASTE MANAGEMENT

GROSS COST OF PROJECT £000		SCHEME DETAILS				2008/09	2009/10	2010/11	TOTAL
						£000	£000	£000	£000
		<b>Commitments from earlier years</b>							
1,500		Sileby Household Waste & Recycling Site				500	1,000		1,500
1,500		Lount Household Waste & Recycling Site				400	400	700	1,500
		<b>2008/09 New Starts</b>							
150		General Household Waste Recycling Improvements				150			150
		<b>Total</b>				<b>1,050</b>	<b>1,400</b>	<b>700</b>	<b>3,150</b>
		<b>Commitments for earlier years</b>							
		<b>2009/10 New Starts</b>							
150		General Household Waste Recycling Improvements					150		150
1,500		Kibworth Household Waste & Recycling Site					300	750	1,050
		<b>Total</b>					<b>1,850</b>	<b>1,450</b>	<b>3,300</b>
		<b>Commitments from earlier years</b>							
		<b>2010/11 New Starts</b>							
100		General Household Waste Recycling Improvements						100	100
450		Loughborough Transfer Station						250	250
		<b>Total</b>						<b>1,800</b>	<b>1,800</b>

ADULT SOCIAL CARE SERVICES 2008/09 - 2010/11 CAPITAL PROGRAMME

GROSS COST OF PROJECT £000	SCHEME DETAILS	2008/09		2009/10		2010/11		TOTAL
		£000		£000		£000		
	<b>Commitments from earlier years</b>							
	Physical Disabilities:							
358	Replacement of Norman Way Day Centre, Melton (Gloucester House)	308						308
	Learning Disabilities:							
470	Replacement of Mountsorrel Day Centre (with 5 smaller Units)	175		175				350
250	Millfield Day Centre, Hinckley	50		150				200
360	North West Leicestershire - Smaller Units	160		100				260
750	Respite Care - Melton	50						50
	<b><u>2008/09 New Starts</u></b>							
	General Design & Supervision	20						20
	General Minor Works	80						80
	Health & Safety Works	30						30
	Fire Safety Works	30						30
		<b>903</b>		<b>425</b>		<b>0</b>		<b>1,328</b>
	<b>Commitments from earlier years</b>							
	<b><u>2009/10 New Starts</u></b>							
75	Learning Disabilities - The Mount (Improvements)			75				75
840	Learning Disabilities Respite Care - Wigston			840				840
	General Design & Supervision			20				20
	General Minor Works			80				80
	Health & Safety Works			30				30
	Fire Safety Works			30				30
	<b>Total</b>			<b>1,500</b>				<b>1,500</b>



## COMMUNITY SERVICES 2008/09 - 2010/11 CAPITAL PROGRAMME

SCHEME DETAILS		2008/09	2009/10	2010/11	TOTAL
GROSS COST OF SCHEME £000		£000	£000	£000	£000
	<b>Commitments from Earlier Years</b>				
120	Mobile Library Vehicle	120			120
1,035	Oadby Library Replacement	878			878
80	Country Parks Access / Rights of Way	55			55
1,366	Bosworth Battlefield Visitor Centre	178			178
	<b><u>2008/09 NEW STARTS</u></b>				
	<b>Libraries</b>				
827	Newbold Verdon Library - Fitting Out (Contribution)	827			827
	Sources of Funding:				
	- Big Lottery Fund (£782k)				
	- LCC (£45k)				
	<b><u>Environment &amp; Heritage</u></b>				
300	Land Reclamation (Contribution)	30			30
~	Environmental Strategy Implementation Programme	15			15
	<b>Total</b>	<b>2,103</b>	<b>0</b>	<b>0</b>	<b>2,103</b>





RESOURCES 2008/09 - 2010/11 CAPITAL PROGRAMME

GROSS COST OF SCHEME £000	SCHEME DETAILS				2008/09 £000	2009/10 £000	2010/11 £000	TOTAL £000
	<b>Commitments from earlier years</b>							
1,200	<b>County Hall</b>	Replacement Sports Facilities		751	400		1,151	
	<b>ICT Services</b>	Corporate Microsoft Licence		180			180	
		Reporting Software		70			70	
		General Infrastructure & Storage		71			71	
		Virtualisation		20			20	
	<b><u>2008/09 New Starts</u></b>							
	<b>ICT Services</b>	- Investment on Servers, Networks, Storage		110			110	
		- Replacement & Development of Infrastructure		550			550	
		- Corporate Licensing		70			70	
	<b>County Farms</b>							
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	
	<b>Corporate DDA - Physical Adaptation of Buildings</b>			180			180	
	<b>Risk Management</b>			100			100	
	<b>County Hall</b>							
8		Cycle Storage Units		8			8	
10		Conversion of Kitchenette		10			10	
	<b>Total</b>			<b>2,245</b>	<b>400</b>	<b>0</b>	<b>2,645</b>	

## 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
	<b>Commitments from earlier years</b>		400		400
	<b><u>2009/10 New Starts</u></b>				
	<b>ICT Services</b>				
	- Investment on Servers, Networks, Storage		165		165
	- Replacement & Development of Infrastructure		475		475
	- Corporate Licensing		210		210
	<b>County Farms</b>				
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
	<b>Risk Management</b>		100		100
	<b>Total</b>	0	<b>1,475</b>	0	<b>1,475</b>

## 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
	<b><u>2010/11 New Starts</u></b>				
	<b>ICT Services</b>				
	- Investment on Servers, Networks, Storage			245	245
	- Replacement & Development of Infrastructure			545	545
	- Corporate Licensing			60	60
	<b>County Farms</b>				
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
	<b>Corporate DDA</b>				
	Beaumanor Hall - New Ramp			100	100
	<b>Risk Management</b>				
				100	100
	<b>Total</b>	0	0	1,175	1,175

OTHER CORPORATE 2008/09 - 2010/11 CAPITAL PROGRAMME

GROSS COST OF PROJECT £000	SCHEME DETAILS				TOTAL
	2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	
<b>Commitments from earlier years</b>					
Loughborough Sports Park (Contribution)	175	175			350
Change Management - Various Projects	834	471			1,305
<b><u>2008/09 New Starts</u></b>					
Disposal & Acquisition Costs	350				350
Legal Costs	131				131
Barwell Community Centre	200	1,780			1,980
<b>Total</b>	<b>1,690</b>	<b>2,426</b>	<b>0</b>	<b>0</b>	<b>4,116</b>
<b>Commitments from earlier years</b>					
		2,426	0		2,426
<b><u>2009/10 New Starts</u></b>					
Change Management - Various Projects		1,217			1,217
Disposal & Acquisition Costs		350			350
Legal Costs		134			134
		<b>4,127</b>	<b>0</b>	<b>0</b>	<b>4,127</b>
<b><u>2010/11 New Starts</u></b>					
Disposal & Acquisition Costs			350		350
Legal Costs			137		137
<b>Total</b>			<b>487</b>	<b>0</b>	<b>0</b>

CHIEF EXECUTIVES 2008/09 - 2010/11 CAPITAL PROGRAMME

GROSS COST OF PROJECT £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	<b><u>2008/09 New Starts</u></b>				
	Protecting & Enhancing Rural Leicestershire ICT Equipment for Parish & Town Councils	100 25			100 25
	Total	125	0	0	125
	<b><u>2009/10 New Starts</u></b>				
	Protecting & Enhancing Rural Leicestershire ICT Equipment for Parish & Town Councils		100 25		100 25
	Total		125	0	125
	<b><u>2010/11 New Starts</u></b>				
	Protecting & Enhancing Rural Leicestershire ICT Equipment for Parish & Town Councils			100 25	100 25
	Total			125	0

**FUTURE DEVELOPMENTS**

These projects could feature in the capital programme if:

- Funding is available and feasibility work demonstrates the scheme achieves corporate priorities
- Represents value for money

SCHEME DETAILS	TOTAL
	£000
<p><b><u>CYPS</u></b>                      Extensions to Schools:                          Kibworth Housing Development                          Market Harborough Housing Development</p>	2,500 2,000 4,500
<p><b><u>Highways &amp; Transport</u></b>                      Junction 21 Narborough Road South</p>	1,000
<p><b><u>Waste Management</u></b>                      Melton Household Waste &amp; Recycling Site</p>	1,500
<p><b><u>Adult Social Care</u></b>                      Mental Health Developments                      Extra Care Scheme</p>	* *
<p><b><u>Community Services</u></b>                      Market Towns                      Improvements to County Towns &amp; Rural Centres                      Connect2 - Improvements to Watermead Country Park (5 year programme)</p>	80 90 700 870
<p><b><u>Resources</u></b>                      Accommodation Review</p>	*
<b>Total Future Developments:</b>	<b>7,870</b>

\* - Estimated costs are not known at the present time.