

APPENDIX C

RESOURCES 2009/10 - 2012/13 CAPITAL PROGRAMME

GROSS COST OF SCHEME £000	SCHEME DETAILS	2009/10	2010/11	2011/12	2012/13	TOTAL
		£000	£000	£000	£000	£000
	Commitments from earlier years					
	County Hall					
	Replacement Sports Facilities	730	400			1,130
	Eastern Annexe	250				250
	ICT Services					
	Corporate Licencing	180				180
	<u>2009/10 New Starts</u>					
	County Hall					
	Accommodation Review - Invest to Save	4,000	8,345	8,345	20	20,710
	ICT Services					
	- Invest to Save - Infrastructure	250				250
	- Replacement & Development of Infrastructure	320				320
	County Farms					
	Disposal Facilities & General Improvements	80				80
	Dunton Lodge Farm	15				15
	Misterton Fields Farm	15				15
	Valley Farm	15				15
	Corporate DDA - Physical Adaptation of Buildings	100				100
	Risk Management	100				100
	General Disposal Costs	200				200
	Total	6,255	8,745	8,345	20	23,365

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GROSS COST OF SCHEME £000	SCHEME DETAILS	2009/10	2010/11	2011/12	2012/13	TOTAL
		£000	£000	£000	£000	£000
	Commitments from earlier years		8,745	8,345	20	17,110
	<u>2010/11 New Starts</u>					
	ICT Services					
	- Invest to Save - Infrastructure		250			250
	- Replacement & Development of Infrastructure		435			435
	- Corporate Licensing		165			165
	County Farms					
	Disposal Facilities & General Improvements		80			80
	Misterton Fields Farm		10			10
	Highfields Farm, Kimcote		20			20
	Fosse Farm, Frolesworth		15			15
	Risk Management		100			100
	General Disposal Costs		200			200
	Total	0	10,020	8,345	20	18,185

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GROSS COST OF SCHEME £000	SCHEME DETAILS	2009/10	2010/11	2011/12	2012/13	TOTAL
		£000	£000	£000	£000	£000
	Commitments from earlier years			8,345	20	8,365
	<u>2011/12 New Starts</u>					
	ICT Services					
	- Invest to Save - Infrastructure			300		300
	- Replacement & Development of Infrastructure			480		480
	- Corporate Licensing			120		120
	County Farms					
60	Disposal Facilities & General Improvements			80		80
25	Highfields Farm, Kimcote - New Cubicle Building			15		15
25	Tower Farm, Misterton - New Cubicle Building			15		15
15	Valley Farm, Ibstock - New Cattle Building			15		15
	Risk Management			100		100
	General Disposal Costs			200		200
	Total	0	0	9,670	20	9,690

RESOURCES 2009/10 - 2012/13 CAPITAL PROGRAMME

GROSS COST OF SCHEME £000	SCHEME DETAILS	2009/10	2010/11	2011/12	2012/13	TOTAL
		£000	£000	£000	£000	£000
	Commitments from earlier years				20	20
	<u>2012/13 New Starts</u>					
	ICT Services					
	- Invest to Save - Infrastructure				250	250
	- Replacement & Development of Infrastructure				480	480
	- Corporate Licensing				120	120
	County Farms					
	Disposal Facilities & General Improvements				60	60
	Toll Gate Farm, Cotes de Val				20	20
	Barn Farm, Stapleton				25	25
	Sandlands Farm, Hiby				20	20
	Risk Management				100	100
	General Disposal Costs				200	200
	Total	0	0	0	1,295	1,295