

**CENTRAL BEDFORDSHIRE COUNCIL****CAPITAL PROGRAMME 2009/10**

Predecessor Authority	Title	Slippage ID	2009/10 Original Budget (excludes slippages)	2009/10 Gross Budget	Revised Budget Expend
			£000s	£000s	£000s
<b>Business Transformation</b>					
BCC	Istop Kiosks	D	40	40	35
MBDC	Points of Presence Houghton Regis		0	0	
MBDC	Business Transformation Project		0	0	
SBDC	Points of Presence	ER	50	50	0
MBDC	Carbon Management		10	10	10
MBDC	Mid & South Beds T- Government Partnership - Call Recording and Workforce Management		110	110	183
SBDC	Partnership of Beds District Councils - BTS switchboard software and wall boards.		54	54	67
SBDC	EDRMS	D	40	40	40
NEW	Safer Stronger Communities Fund Capital Grant		0	0	83
NEW	Performance Management System		0	0	90
	<b>TOTAL Business Transformation</b>		<b>304</b>	<b>304</b>	<b>508</b>
	<b>Slippages from 2008/09</b>				
BCC	LPSA & LAA Grant Payout	D	0	697	0
MBDC	DIP System (EDRMs)		0	30	0
	<b>Total Slippages</b>		<b>0</b>	<b>727</b>	<b>0</b>
	<b>TOTAL Business Transformation including Slippages</b>		<b>304</b>	<b>1,031</b>	<b>508</b>
	<b>Total Earmarked Funding</b>		<b>10</b>	<b>707</b>	<b>83</b>
	<b>Net CBC Financed</b>		<b>294</b>	<b>324</b>	<b>425</b>