

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 | Exp c/f to 2010/11 |
|---|--|-------------|--|----------------------|-----------------------|--------------------|
| | | | £000s | £000s | £000s | £000s |
| Social Care, Health & Housing (General Fund) | | | | | | |
| BCC | Reprovision of Hostel Accommodation | D | 736 | 736 | 0 | 736 |
| BCC | Development of 4 community bases | D | 427 | 427 | 0 | 427 |
| SBDC | Hsg Assoc Assistance - London Road | | 825 | 825 | 825 | 0 |
| BCC | Adult Social Care IT Infrastructure Grant | | 99 | 99 | 0 | 0 |
| MBDC & SBDC | Private Sector Renovation Grants : Mandatory (Disabled Facilities) | | 1,676 | 1,676 | 2,200 | 0 |
| MBDC & SBDC | Discretionary Renovation Grants | | 246 | 246 | 400 | 0 |
| SBDC | Empty Homes - CPOs | D | 200 | 200 | 0 | 200 |
| SBDC | RTB administration | | 16 | 16 | 0 | 0 |
| | TOTAL Social Care H&H (General Fund) | | 4,225 | 4,225 | 3,425 | 1,363 |

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|-------------------------------|--|-------------|--|----------------------|-----------------------|--------------------|
| | | | £000s | £000s | £000s | £000s |
| Slippages from 2008/09 | | | | | | |
| MBDC & SBDC | Discretionary Renovation Grant | | 0 | 216 | 0 | 0 |
| MBDC & SBDC | Mandatory Disabled Facilities Grant | | 0 | 157 | 0 | 0 |
| BCC | Travellers' Site-Timberlands | | 0 | 890 | 890 | 0 |
| BCC | Travellers' Site-Chiltern View | | 0 | 103 | 103 | 0 |
| BCC | Travellers' Site-Kempston Hardwick | | 0 | 36 | 0 | 0 |
| BCC | Mental Health Grant | | 0 | 6 | 77 | 0 |
| BCC | Aldwyck Housing Association - Reprovision of Accommodation | | 0 | 148 | 0 | 148 |

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|-----------------------|---|-------------|--|----------------------|-----------------------|--------------------|
| | | | £000s | £000s | £000s | £000s |
| BCC | Adult Social Care IT Infrastructure Grant | | 0 | 21 | 0 | 0 |
| BCC | Learning Disability Day Services | D | 0 | 183 | 0 | 183 |
| BCC | NHS Campus Closure | D | 0 | 6,076 | 4,484 | 1,592 |
| BCC | Refurbishment of House 3 -Houghton Lodge | | 0 | 78 | 30 | 0 |
| | Total Slippages from 2008/09 | | 0 | 7,914 | 5,584 | 1,923 |
| | TOTAL Social Care H&H (General Fund) | | 4,225 | 12,139 | 9,009 | 3,286 |
| | Total Earmarked Funding | | 878 | 7,840 | 6,217 | 1,719 |
| | Net CBC Financed | | 3,347 | 4,299 | 2,792 | 1,567 |