

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

<b>Predecessor Authority</b>	<b>Title</b>	<b>Slippage ID</b>	<b>2009/10 Original Budget (excludes slippage)</b>	<b>2009/10 Gross Budget</b>	<b>Revised Budget Expend</b>	<b>Revised Budget Income</b>	<b>Revised Budget Net</b>	<b>Income c/f to 2010/11</b>	<b>Exp c/f to 2010/11</b>
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b><u>Business Transformation</u></b>									
BCC	Istop Kiosks	D	40	40	35	0	35	0	5
SBDC	Points of Presence	ER	50	50	0	0	0	0	50
MBDC	Carbon Management		10	10	10	0	10	0	0
MBDC	Mid & South Beds T-Government Partnership - Call Recording and Workforce Management		110	110	183	0	183	0	0
SBDC	Partnership of Beds District Councils - BTS switchboard software and wall boards.		54	54	67	0	67	0	0
SBDC	EDRMS	D	40	40	40	0	40	0	30
NEW	Safer Stronger Communities Fund Capital Grant		0	0	83	83	0	0	0
NEW	Performance Management System		0	0	90	0	90	0	0

Predecessor Authority	Title	Slippage ID	2009/10 Original Budget (excludes slippage)	2009/10 Gross Budget	Revised Budget Expend	Revised Budget Income	Revised Budget Net	Income c/f to 2010/11	Exp c/f to 2010/11
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
	<b>TOTAL Business Transformation</b>		<b>304</b>	<b>304</b>	<b>508</b>	<b>83</b>	<b>425</b>	<b>0</b>	<b>85</b>
	<b>Slippage from 2008/09</b>								
BCC	LPSA & LAA Grant Payout	D	0	697	0	0	0	0	697
MBDC	DIP System (EDRM)		0	30	0	0	0	0	0
	<b>Total Slippage</b>		<b>0</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>697</b>
	<b>TOTAL Business Transformation including Slippage</b>		<b>304</b>	<b>1,031</b>	<b>508</b>	<b>83</b>	<b>425</b>	<b>0</b>	<b>782</b>