

**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>Social Care, Health &amp; Housing (General Fund)</b>									
BCC	Reprovision of Hostel Accommodation	D	736	736	0	0	0	0	736
BCC	Development of 4 community bases	D	427	427	0	0	0	127	427
SBDC	Hsg Assoc Assistance - London Road		825	825	825	0	825	0	0
BCC	Adult Social Care IT Infrastructure Grant		99	99	0	77	-77	0	0
MBDC & SBDC	Private Sector Renovation Grants : Mandatory (Disabled Facilities)		1,676	1,676	2,200	594	1,606	0	0
MBDC & SBDC	Discretionary Renovation Grants		246	246	400	162	238	0	0
SBDC	Empty Homes - CPOs	D	200	200	0	0	0	0	200

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SBDC	RTB administration		£000s 16	£000s 16	£000s 0	£000s 0	£000s 0	£000s 0	£000s 0
	<b>TOTAL Social Care H&amp;H (General Fund)</b>		<b>4,225</b>	<b>4,225</b>	<b>3,425</b>	<b>833</b>	<b>2,592</b>	<b>127</b>	<b>1,363</b>
	<b><u>Slippage from 2008/09</u></b>								
MBDC & SBDC	Discretionary Renovation Grant		0	216	0	0	0	0	0
MBDC & SBDC	Mandatory Disabled Facilities Grant		0	157	0	0	0	0	0
BCC	Travellers' Site-Timberlands		0	890	890	668	222	0	0
BCC	Travellers' Site-Chiltern View		0	103	103	77	26	0	0
BCC	Travellers' Site-Kempston Hardwick		0	36	0	0	0	0	0
BCC	Mental Health Grant		0	6	77	77	0	0	0
BCC	Aldwyck Housing Association - Reprovision of Accommodation		0	148	0	0	0	0	148

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			£000s	£000s	£000s	£000s	£000s	£000s	£000s
BCC	Adult Social Care IT Infrastructure Grant		0	21	0	0	0	0	0
BCC	Learning Disability Day Services	D	0	183	0	0	0	0	183
BCC	NHS Campus Closure	D	0	6,076	4,484	4,484	0	1,592	1,592
BCC	Refurbishment of House 3 -Houghton Lodge		0	78	30	78	-48	48	0
	<b>Total Slippage from 2008/09</b>		<b>0</b>	<b>7,914</b>	<b>5,584</b>	<b>5,384</b>	<b>200</b>	<b>1,640</b>	<b>1,923</b>
	<b>TOTAL Social Care H&amp;H (General Fund)</b>		<b>4,225</b>	<b>12,139</b>	<b>9,009</b>	<b>6,217</b>	<b>2,792</b>	<b>1,767</b>	<b>3,286</b>