

Appendix 2 – 2010/11 Capital Programme and reconciliation to the Budget Book

2010/11 Capital Programme

	Resources
	£000s
Furniture and Equipment in Residential and Day Care Premises	328
Minor Works in Residential and Day Care Premises	524
Furniture and Equipment in Office Bases	169
Older Persons Homes Fire Precautions / Improvements	1,027
Information Technology Equipment	293
Information Technology Projects	960
Social Care Infrastructure Grant	904
Information Management Grant	137
Mental Health Grants	581
Extra Care Housing (Local resource)	510
Learning Disability Integration	248
Supported Housing	121
Social Care Reform Capital Grant	568
Common Assessment Framework	1,610
Total schemes	7,980

Reconciliation

	£000s
Carried forward from 2009/10	4,601
Less Mental Health Supported Capital Expenditure given up during 2010/11	(432)
New schemes 2010/11 (budget book)	3,243
Social Care Reform Grant	568
Total funding	7,980