

Neighbourhood GF

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Annex A4

Appraisal Ref	Project Name	Service Block	Capital Costs							Total Scheme Cost to 2011/12 £	Commitment for 2012/13 onwards £	
			Prior Years Spend £	2006/07 Latest Budget £	2007/08 Programme £	2008/09 Programme £	2009/10 Programme £	2010/11 Programme £	2011/12 Programme £			
Prior Year Starts												
<u>2006-07</u> 5/C/00033	St Giles - Centre of Excellence for People with Dementia	Social Services		50,000	50,000						100,000	
5/C/00039	Age Concern Lunch Clubs	Social Services		15,000	10,000						25,000	
5/C/00049	Improving Information Systems for Social Care	Social Services		111,720	112,800						224,520	
Total Prior Year Starts			0	176,720	172,800	0	0	0	0	0	349,520	0
2007/08 Starts												
5/C/00041	Aids & Adaptions in the Community	Social Services			50,000						50,000	
5/C/00042	Improvements to Day Care Centres	Social Services			60,000						60,000	
Total 2007/08 Starts			0	0	110,000	0	0	0	0	0	110,000	0
2008/09 Starts												
	Aids & Adaptions in the Community	Social Services				50,000					50,000	
	Health & Safety	Social Services				40,000					40,000	
Total 2008/09 Starts			0	0	0	90,000	0	0	0	0	90,000	0
2009/10 Starts												
	Aids & Adaptions in the Community	Social Services					50,000				50,000	
	Health & Safety	Social Services					40,000				40,000	
Total 2009/10 Starts			0	0	0	0	90,000	0	0	0	90,000	0
2010/11 Starts												
	Aids & Adaptions in the Community	Social Services						50,000			50,000	
	Health & Safety	Social Services						40,000			40,000	
Total 2010/11 Starts			0	0	0	0	0	90,000	0	0	90,000	0
2011/12 Starts												
Total 2011/12 Starts			0	0	0	0	0	0	0	0	0	0
Total Neighbourhood GF			0	176,720	282,800	90,000	90,000	90,000	0	0	729,520	0