

2015/2016 PROPOSED NEW CAPITAL PROGRAMME ITEMS

Wholly Externally / Grant Funded		
Scheme Description	Estimated Cost £000's	Notes
Adult Social Care Database replacement	942	Funded from the Better Care Fund (BCF) and Transition Grant
TOTAL	942	

Service Supported Borrowing (no additional revenue pressure)		
Scheme Description	Estimated Cost £000's	Notes
Capita One System Replacement	750	Subject to business case
IT - New Operating Environment requirements	120	Reallocation of existing funding for new desktop solution
TOTAL	870	