

SOCIAL SERVICES

New Growth Agreed

Item	Description	2004/05		2005/06		2006/07	
		Capital £'000	Revenue £'000	Capital £'000	Revenue £'000	Capital £'000	Revenue £'000
	<u>GROWTH BIDS SUBMITTED</u>						
31	Dilapidations - Works to buildings at end of lease periods.	110	5	170	20	80	37
32	Office Moves - Various moves including Older Peoples Services to Willesden Hospital.	0	0	100	4	50	14
33	Minor Works - Various renewals/upgrades to Social Services premises	487	20	75	62	45	67
34	Health & Safety - Reactive works including Strathcona Windows.	60	2	50	9	50	15
35	Refurbishments - Various decorative and replacement equipment new	199	8	38	26	73	31
36	Centralise Payments - Office Space and IT for Central Payment Team	50	2	0	6	0	6
37	Knowles House - Requirements to meet National Care Standards.	165	7	0	20	0	19
38	Equipment demonstration - Establish PD Equipment Demonstration Centre	250	10	50	32	25	36
39	OP Day Centre - New Premises for Dollis Hill.	0	0	30	1	0	4
40	Mental Health Day Care Facility - Improve Day Care Facilities	0	0	50	2	0	6
41	9 Willesden Lane - Improvements to meet Supporting People Standards	89	4	0	11	0	10
	IT replacement and New provision - Corelogic and PC replacement	293	12	305	48	255	81
	Childrens - Develop Family Centres - Douglas Avenue and Barnhill.	0	0	1000	41	500	142
	<u>OF WHICH</u>						
	<u>GROWTH BIDS AGREED</u>	1000	41	0	121	0	116
	Family Resource Centre - Provision of furniture & equipment etc	20	1	20	3	0	5
	Capitalisation of staffing resources for IT system installations	71	3	0	9	0	8
	TOTAL AGREED GROWTH BIDS	1091	45	20	133	0	129
	<u>AGREED GROWTH BIDS - MORE INFORMATION REQUIRED</u>	0	0	1868	77	1078	270
	TOTAL	1091	45	1888	209	1078	399