APPENDIX A

	CARE SERVICES PORTFOLIO - APPROVED CAPITAL PROG	RAMME 7T	H FEBRUA	RY 2018					
Code	Capital Scheme/Project	Total	Actual to	Estimate	Estimate	Estimate	Estimate	Responsible Officer	Remarks
		Approved	31.3.17	2017/18	2018/19	2019/20	2020/21		
		Estimate							
		£'000	£'000	£'000	£'000	£'000	£'000		
	SOCIAL CARE								
950802	Care Homes - improvements to environment for older people	290	288	2	0	0	0	Paul Feven	100% government grant
	PCT Learning Disability reprovision programme - Walpole Road	11,004	10,130	0	874	0	0	Colin Lusted	Fully funded by PCT
	Social Care Grant - 2010/11 and prior years	508	508	0	0	0	0	Paul Feven	100% government grant
	Social Care Grant - 2011/12 and 2012/13 settlement	867	89	50	728	0	0	Paul Feven	100% government grant
950806	Social Care Grant - 2013/14 and 2014/15 settlement	1,293	0	0	1,293	0	0	Paul Feven	100% government grant
950806	Social Care Grant - 2015/16	663	0	0	663	0	0	Paul Feven	100% government grant
950806	Social Care Grant - Social care electronic information system	240	240	0	0	0	0	Paul Feven	100% government grant
950807	Mental health grant	331	5	0	326	0	0	Paul Feven	100% government grant
950815	Supporting Independence - Extra Care Housing	20	7	13	0	0	0	Paul Feven	100% government grant
	Transforming Social care	145	134	11	0	0	0	Janet Bailey	100% government grant
950818	Manorfield - Temporary Accommodation	994	993	1	0	0	0	Sara Bowrey	Approved by Executive 15/10/14. Additional Grant from GLA
	·								£431k (Executive 02/12/15, 20/07/16)
907562	Mobile technology to support children's social workers	71	39	32	0	0	0	Janet Bailey	100% grant
	5, 1,								
950000	Feasibilty Studies	40	0	10	10	10	10	David Bradshaw	
	TOTAL SOCIAL CARE	16,466	12,433	119	3,894	10	10		
	HOUSING								
950819	Gateway Review of Housing I.T System	659	36	447	176	0	0	Sara Bowrey	Approved by Executive 11/02/15
	Payment in Lieu Fund - Properties Acqusitions	1,120	1,021	99	0	0	0	Sara Bowrey	Funded from PIL (S106) receipts
	Payment in Lieu Fund - Site K	672	605	67	0	0	0	Sara Bowrey	Funded from PIL (S106) receipts
	Affordable Housing	2,500	0	2,500	0	0	0	Sara Bowrey	Funded from PIL (S106) receipts
	Payment in Lieu Fund - unallocated	2,891	0	0	2,891	0	0	Sara Bowrey	S106 Receipts
	,	·						,	·
914110	London private sector renewal schemes	3,243	3,130	113	0	0	0	Steve Habgood	100% external funding
	Empty Homes Programme	620	415	205	0	0		Steve Habgood	100% external funding
	Renovation Grants - Disabled Facilities	11,180	8,490	1,290	1,400	0		Steve Habgood	Govt grant £1,681k in 2016/17
	TOTAL HOUSING	22,885	13,697	4,721	4,467	0	0		
		,	,	,	,				
	OTHER								
941529	Star Lane Traveller Site	250	58	0	192	0	0	Sara Bowrey	Urgent water and drainage works (statutory duty)
	TOTAL OTHER	250	58	0		0	0	j	
	TOTAL CARE SERVICES PORTFOLIO	39,601	26,188	4,840	8,553	10	10		
		,	-, 20	,	-,				

APPENDIX B

Applied Scheme/Project Applie	CARE SERVICES PORTFOLIO - APPROVED CAPITAL PROGRAMME	7TH FEBRUAR	RY 2018			
Actual to ElementProject 31.3.17 70 Co. 10.00	7.11.10.12.11.10.12.11.10.12.11.10.12.11.10.11.11.11.11.11.11.11.11.11.11.11.	 		QUARTER 2017	7/18	
Actual to Selemethrogics 3.15.107 9.007 1.000 1						
GOAL CARR Case Horas - improvements to environment for older people 26 2 1 5 6 7 7 10 10 10 10 10 10 10 10 10 10 10 10 10		Actual to		Actual to	Estimate	
SOCIAL CARE Care froms - improvements to environment for otder people 780 79 70 70 70 70 70 70 70 70 7	Capital Scheme/Project	31.03.17	2017	04.12.17	Feb 2018	Responsible Officer Comments
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SSSN has been instributed or internative day pervise provision following the closure of the Bassetal Day Centre. LD Day scholles have been market leaded and have now been transferred in now supposing partners more market leaded and have now been transferred in now supposing partners more market leaded and have now been transferred in now supposing partners more market leaded and have now been transferred in now supposing partners more market leaded and have now been transferred in now supposing partners more market leaded and have now been transferred in now supposing partners and market leaded and have now been transferred in now supposing partners and market leaded and have now been transferred in the Policy Section of the Section Section of the Centre of the Section	Care Homes - improvements to environment for older people	288	2	0	2	for this funding and there are criteria agreed for this.
an esteral provide tasked with the running and modernisation of services. The new provides in now progressing service modernisation which may require an expensive particle and register an						The Department for Health capital is for uses associated with the reprovision of NHS Campus clients to the community, and projects relating to the closure of the Bassetts site. Approximately
PCT Learning Disability reprevision programme 10,136 874 97 10,000 durin will be appropriative up with any insusting capital expenditure proteins by starting in 1718. Officers sell award the final invoice for the minimal snapping amount at 118 Widness PCT Learning Disability represents the foreign of the PCT searning Disability starting in 1718. Officers all award to the minimal snapping amount at 118 Widness PCT Learning Disability and provided by the Council. As the new legislation for adult social care benefice. To deep, these have been funded by the Council. As the new legislation for adult social care benefice. To deep, these have been funded by the Council. As the new legislation for adult social care benefice. To deep, the funding has been used for very the funding ha						£850k has been identified for alternative day service provision following the closure of the Bassetts Day Centre. LD Day activities have been market tested and have now been transferred to
Excit Care Circuit Circuit of any proyection for excitation of the control of the						
Coll Care Growth Control (Supplements 1) 1.0						
2-3011/12 and 2011/15 settlement 0 772 0 0 0 0 0 772 0 0 0 0 0 0 0 0 0 0	PCT Learning Disability reprovision programme	10,130	874	-21	0	Road which will be approximately £20k. It should be noted that the NHS are entitled to request the return of the remaining capital sum.
- 2013/14 and 2014/15 estitlement 0 0 722 0 0 likely that fiscularly also usual for support the funding has been used for works to Council owned learning disability properties and for 9 council owned learning disability properties	Social Care Grant - 2010/11 and prior years	508	0	0	0	
- 3015/16 0 0 0 0 0 0 0 0 0	- 2011/12 and 2012/13 settlement	89	778	27	50	This funding is made available to support reform of adult social care services. To date, these have been funded by the Council. As the new legislation for adult social care becomes clearer it is
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Mental health grant 5 326 0 Nelley that this funding will be used to support the changes required. Supporting Independence - Extra Care Housing 7 13 0 13 13 13 13 13 13	 Social care electronic information system 	240	0	0	0	
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Empty Homes Programme 415 205 13 205 empty property with their Council Tax revised bill to increase awareness of the assistance available. Government grant 17/18 was £1,838k. Additional schemes to provide physical improvements to client's home environments and to assist with creating safer and healthier homes, reduce admissions to hospital and keep clients in their own home for longer have been prepared and will be considered at integration meetings. TOTAL HOUSING 13,697 7,612 3,412 4,721 OTHER The work is to replace much of the water supply to meet minimum regulatory standards. The project was assigned to Amey to implement and project manage. The final specification for work was completed during 2nd quarter 2017/18. Work has now commenced for the trenching on site and this is due to completed early in the New Year. Internal pipework is currently being tendered with an anticipated onsite start for March 2018. The completion date is anticipated during the early part of 2018/19, although this is largely reliant on Thames Water. TOTAL OTHER 415 205 13 205 60vernment grant 17/18 was £1,838k. Additional schemes to provide physical improvements to client's home environments and to assist with creating safer and healthier homes, reduce downships and minimal provides in their own home for longer have been prepared and will be considered at integration meetings. The work is to replace much of the water supply to meet minimum regulatory standards. The project was assigned to Amey to implement and project manage. The final specification for work was completed during 2nd quarter 2017/18. Work has now commenced for the trenching on site and this is due to completed early in the New Year. Internal pipework is currently being the early part of 2018/19, although this is largely reliant on Thames Water. TOTAL OTHER	London private sector renewal scriences	3,130	113	30	113	1 1 1
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