



## APPENDIX B

ADULT CARE & HEALTH PORTFOLIO - APPROVED CAPITAL PROGRAMME 18TH NOVEMBER 2020			
2ND QUARTER 2019/20			
Capital Scheme/Project	Estimate Jul 2020 £'000	Actual to 18.11.20 £'000	Revised Estimate Nov 2020 £'000
			Responsible Officer Comments
<b>SOCIAL CARE</b>			
PCT Learning Disability reprovision programme	0	0	0
			The Department for Health capital grant is for uses associated with the reprovision of NHS Campus clients to the community, and projects relating to the closure of the Bassetts site. 12/09/18 Executive approved that £300k be re-allocated from the budget to the Social Care Case Management System IT scheme. A report was presented to the November 19 Executive seeking agreement to a full review of Learning Disabilities provision; a project plan is to be drawn up and considered by Members in the spring of 2021. It is envisaged that the plan will require full utilisation of the remaining capital plus some additional capital investment.
Mental Health Grant	82	0	82
			This funding is made available to support reform of adult social care services. Currently reviewing targeted need for this scheme.
Supporting Independence - Extra Care Housing	13	0	13
			This funding is available for specialist equipment/adaptations in extra care housing to enable schemes to support people with dementia or severe physical disabilities. Consideration is being given to the potential for additional telecare in ECH - budget to be utilised this financial year.
Transforming Social care	10	0	10
			The remaining balance is to undertake work supporting mobile working in Adult Social Care.
Feasibility Studies	30	0	30
<b>TOTAL SOCIAL CARE</b>	<b>135</b>	<b>0</b>	<b>135</b>
<b>TOTAL ADULT CARE &amp; HEALTH PORTFOLIO</b>	<b>135</b>	<b>0</b>	<b>135</b>