

APPENDIX B

ADULT CARE & HEALTH PORTFOLIO - APPROVED CAPITAL PROGRAMME 10TH February 2021				
Capital Scheme/Project	3RD QUARTER 2020/21			Responsible Officer Comments
	Estimate Nov 2020 £'000	Actual to 10.02.21 £'000	Revised Estimate Feb 2021 £'000	
SOCIAL CARE				
PCT Learning Disability reprovision programme	0	0	0	The Department of Health capital is for uses associated with the reprovision of NHS Learning Disability (LD) Campus clients resulting from the closure of the Bassetts site. The remaining capital is intended for use relating to LD day services. Day services are currently being recommissioned with future plans for day centre improvement (and associated capital expenditure) being drafted in early 2021/22
Mental Health Grant	82	0	82	This funding is made available to support reform of adult social care services.
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	
TOTAL SOCIAL CARE	135	0	135	
TOTAL ADULT CARE & HEALTH PORTFOLIO	135	0	135	