

ADULT CARE & HEALTH PORTFOLIO - APPROVED CAPITAL PROGRAMME 9th FEBRUARY 2022								
Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24	Estimate 2024/25	Responsible Officer	Remarks
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's		
SOCIAL CARE								
PCT Learning Disability reprovion programme - Walpole Road	10,704	10,110	0	594	0	0	Colin Lusted	Fully funded by PCT
Mental Health Grant	87	5	0	82	0	0	Kim Carey	100% government grant
Supporting Independence - Extra Care Housing	20	7	0	13	0	0	Kim Carey	100% government grant
Transforming Social care	144	134	0	10	0	0	Kim Carey	100% government grant
Feasibility Studies	70	0	40	10	10	10	James Mullender	
TOTAL SOCIAL CARE	11,025	10,256	40	709	10	10		
TOTAL ADULT CARE & HEALTH PORTFOLIO	11,025	10,256	40	709	10	10		