

ADULT CARE & HEALTH PORTFOLIO - APPROVED CAPITAL PROGRAMME 9th FEBRUARY 2022				
Capital Scheme/Project	3rd QUARTER 2021/22			Responsible Officer Comments
	Budget Estimate November 2021 £'000	Actual to January 2022 £'000	Revised Estimate February 2022 £'000	
SOCIAL CARE				
PCT Learning Disability reprovion programme	100	0	0	The Department of Health capital is for uses associated with the reprovion of NHS Learning Disability (LD) Campus clients to the community and projects relating to the closure of the Bassetts site. The remaining capital is intended for use relating to LD day services. The modernisation of day activities is underway and there is a continuing requirement for complex needs provision at Astley day centre. Regeneration and ECHS are reviewing how Astley should be configured to meet the needs of people with complex needs in the longer term. It is estimated that £100k of expenditure may be necessary in 21/22 to ensure continued operation with the remaining £494k required in 22/23.
Mental Health Grant	82	0	0	This funding is made available to support reform of adult social care services. Currently reviewing targetted need for this scheme - but to be rephased to 2020/21 until programme of works is agreed.
Supporting Independence - Extra Care Housing	13	0	0	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	0	The remaining balance is currently being considered to undertake work supporting mobile working in Adult Social Care.
Feasibility Studies	40	0	40	£10k budget per year for feasibility works.
TOTAL SOCIAL CARE	245	0	40	
TOTAL ADULT CARE & HEALTH PORTFOLIO	245	0	40	