

Appendix A

Section 4 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
Ongoing	33,103	8,881	4,929	4,929	4,929	1,450	1,485	6,500
Committed Schemes	-	-	-	-	-	-	-	-
TOTAL BUDGET	33,103	8,881	4,929	4,929	4,929	1,450	1,485	6,500

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	Committee
A/C.12	Adults' Services												
A/C.12.002	Enhanced Frontline	Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.		Ongoing	785	-	150	150	150	150	185	-	Adults
A/C.12.004	Disabilities Facilities Grant	We are expecting this funding to continue to be managed through the Better Care Fund for the period 2017/18 to 2022/13, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	19,318	8,881	3,479	3,479	3,479	-	-	-	Adults
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment, that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages		Ongoing	13,000	-	1,300	1,300	1,300	1,300	1,300	6,500	Adults
	Total - Adults' Services				33,103	8,881	4,929	4,929	4,929	1,450	1,485	6,500	
	TOTAL BUDGET				33,103	8,881	4,929	4,929	4,929	1,450	1,485	6,500	

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Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Funding	Total Funding £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
Government Approved Funding								
Specific Grants	19,318	8,881	3,479	3,479	3,479	-	-	-
Total - Government Approved Funding	19,318	8,881	3,479	3,479	3,479	-	-	-
Locally Generated Funding								
Prudential Borrowing	13,785	-	1,450	1,450	1,450	1,450	1,485	6,500
Total - Locally Generated Funding	13,785	-	1,450	1,450	1,450	1,450	1,485	6,500
TOTAL FUNDING	33,103	8,881	4,929	4,929	4,929	1,450	1,485	6,500

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Section 4 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2018-19 to 2027-28

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	33,103	19,318	-	-	-	13,785
Committed Schemes	-	-	-	-	-	-
TOTAL BUDGET	33,103	19,318	-	-	-	13,785

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
A/C.12	Adults' Services									
A/C.12.002	Enhanced Frontline			- Ongoing	785	-	-	-	-	785
A/C.12.004	Disabilities Facilities Grant			- Ongoing	19,318	19,318	-	-	-	-
A/C.12.005	Integrated Community Equipment Service			- Ongoing	13,000	-	-	-	-	13,000
	Total - Adults' Services			-	33,103	19,318	-	-	-	13,785
	TOTAL BUDGET				33,103	19,318	-	-	-	13,785

Committee

Adults
Adults
Adults

Appendix A

Capital Investment Appraisals
Prioritised List of Schemes

Priority Score (/100)	Class	Service Area	Ref	Title	Total Scheme Cost £000	Total Prudential Borrowing £000	Flexibility in Phasing	Alternative Methods of Delivery
F	Fully Funded	P&C	A/C.12.004	Disabilities Facilities Grant	19,318	-		-
46	Statutory	P&C	A/C.12.005	Integrated Community Equipment Service	13,000	13,000	None	-
19	Other	P&C	A/C.12.002	Enhanced Frontline	785	785		-