

## Section 4 - A: Adults Services

**Table 4: Capital Programme**

Budget Period: 2015-16 to 2024-25

Summary of Schemes by Start Date					Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000	Committee
Ongoing					4,421	1,836	1,400	685	200	150	150	-	
Committed Schemes					-	-	-	-	-	-	-	-	
2015-2016 Starts					1,200	-	1,200	-	-	-	-	-	
<b>TOTAL BUDGET</b>					<b>5,621</b>	<b>1,836</b>	<b>2,600</b>	<b>685</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>-</b>	
Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000	Committee
<b>A/C.16</b>	<b>Adult Social Care</b>	This category enables the Council to make one-off investments in the care sector to support the strategic direction for ASC and OPMH Services, stimulating market capacity and improving care affordability Investment in handheld devices to accompany the rollout of the Adults Integrated System (AIS). This should enable more case recording and information sharing to take place whilst assessment staff are face-to-face with service users. DoH funding to support adult social care delivery and develop community capacity. Areas include innovative alternatives to residential care, alternatives for residential care via community based services and service redesign to the care infrastructure. Capital resource in support of Better Care Fund Objectives. The detailed spending plan will form part of the BCF strategy and programme to be agreed jointly with Clinical Commissioning Group and wider partners through the Health and Wellbeing Board and BCF Governance Arrangements. Note this funding was previously an existing Adult Social Care Capital Grant, now included within the BCF pooled budget arrangement.		Ongoing	1,460	-	1,000	460	-	-	-	-	
A/C.16.004	Strategic Investments			Ongoing	510	285	100	75	50	-	-	-	
A/C.16.005	Technology Initiatives			Ongoing	2,451	1,551	300	150	150	150	150	-	
A/C.16.006	Enhanced Frontline			Ongoing	1,200	-	1,200	-	-	-	-	-	
A/C.16.007	Better Care Fund Capital Allocation			2015-16									Adults
<b>TOTAL BUDGET</b>					<b>5,621</b>	<b>1,836</b>	<b>2,600</b>	<b>685</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>-</b>	
Funding					Total Funding £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000	
Government Approved Funding					5,621	1,836	2,600	685	200	150	150	-	
Specific Grants													
<b>Total - Government Approved Funding</b>					<b>5,621</b>	<b>1,836</b>	<b>2,600</b>	<b>685</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>-</b>	
<b>TOTAL FUNDING</b>					<b>5,621</b>	<b>1,836</b>	<b>2,600</b>	<b>685</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>-</b>	

Section 4 - A: Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2015-16 to 2024-25

Summary of Schemes by Start Date					Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing					4,421	4,421	-	-	-	-
Committed Schemes					-	-	-	-	-	-
2015-2016 Starts					1,200	1,200	-	-	-	-
TOTAL BUDGET					5,621	5,621	-	-	-	-

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	Committee
A/C.16	Adult Social Care										
A/C.16.004	Strategic Investments			Ongoing	1,460	1,460	-	-	-	-	- Adults
A/C.16.005	Technology Initiatives			Ongoing	510	510	-	-	-	-	- Adults
A/C.16.006	Enhanced Frontline			Ongoing	2,451	2,451	-	-	-	-	- Adults
A/C.16.007	Better Care Fund Capital Allocation			2015-16	1,200	1,200	-	-	-	-	- Adults
	TOTAL BUDGET				5,621	5,621	-	-	-	-	