

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
Ongoing Committed Schemes	45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200
	-	-	-	-	-	-	-	-
TOTAL BUDGET	45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	Committee
A/C.12	Adult Social Care												
A/C.12.002	Enhanced Frontline in Adults Social Care	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	948	313	150	150	150	185	-	-	Adults
A/C.12.004	Disabled Facilities Grant	Funding provided through the Better Care Fund, 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	29,652	13,192	4,115	4,115	4,115	4,115	-	-	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	14,594	2,894	1,300	1,300	1,300	1,300	1,300	5,200	Adults
	Total - Adult Social Care				45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200	
	TOTAL BUDGET				45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200	

Funding	Total Funding £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
Government Approved Funding								
Specific Grants	30,109	13,649	4,115	4,115	4,115	4,115	-	-
Total - Government Approved Funding	30,109	13,649	4,115	4,115	4,115	4,115	-	-
Locally Generated Funding								
Prudential Borrowing	15,085	2,750	1,450	1,450	1,450	1,485	1,300	5,200
Total - Locally Generated Funding	15,085	2,750	1,450	1,450	1,450	1,485	1,300	5,200
TOTAL FUNDING	45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2019-20 to 2028-29

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	45,194	30,109	-	-	-	15,085
Committed Schemes	-	-	-	-	-	-
TOTAL BUDGET	45,194	30,109	-	-	-	15,085

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	Adult Social Care									
A/C.12.002	Enhanced Frontline in Adults Social Care			- Ongoing	948	163	-	-	-	785
A/C.12.004	Disabled Facilities Grant			- Ongoing	29,652	29,652	-	-	-	-
A/C.12.005	Integrated Community Equipment Service			- Ongoing	14,594	294	-	-	-	14,300
	Total - Adult Social Care				45,194	30,109	-	-	-	15,085
	TOTAL BUDGET				45,194	30,109	-	-	-	15,085

Committee

Adults

Adults

Adults