

[✓ = Authority to spend]

HOUSING, HEALTH AND ADULT SOCIAL CARE

General Fund - Appendix A

CAPITAL PROGRAMME 2011/12 - 2013/14 (£'000)

Project Title	Project Description	Start Year	Exp to 31 March 2010	2010/11	2011/12	2012/13	2013/14	Later Years	Total Cost	Full Year Revenue	External Cash Funding and Receipts	Internal Cash Funding	Corporate Funding	Capital Strategy Objectives	Borough Aims, Community	Programme Status
Acolaid IT System	This replacement Environmental Health IT system is now being implemented with full completion expected in 2009.	2003/04 or earlier	217	28 ✓	0	0	0	0	245	14	0	203	42	1,2,5,6	R1,R2, C6	5
Assessment System for Community Care (ASCC)	To improve the current ASCC to reflect new business and legislative requirements	2006/07	151	321 ✓	321	0	0	0	793	57	136	55	602	6	R1,R2,C4	3
Cambridge Gardens	The development of 4 flats offering supported living accommodation to people with a learning disability.	2007/08	519	42 ✓	0	0	0	0	561	0	561	0	0	2,5,7,8,9	R1,R2,R3, C3,C4,C6	5
Case Recording for Homecare Enablement Teams	To provide enablement Home Care Workers a means for recording case notes.	2010/11	0	50 ✓	0	0	0	0	50	5	0	0	50	5,6	R1,R2,C4	5
Disabled Facilities Grant	This scheme allows for resources to fund eligible works to the private stock in the Borough. Expenditure is offset by government subsidy at 60%.	2010/11	0	408 ✓	0	0	0	0	408	13	265	0	143	1,2,4,12	R1,R2,R3, C3,C5,C6	R

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Disabled Facilities Grant	This scheme allows for resources to fund eligible works to the private stock in the Borough. Expenditure is offset by government subsidy at 60%.	2011/12	0	0	425	0	0	0	425	14	265	0	160	1,2,4,12	R1,R2,R3,C3,C5,C6	R
Disabled Facilities Grant	This scheme allows for resources to fund eligible works to the private stock in the Borough. Expenditure is offset by government subsidy.	2012/13	0	0	0	425	0	0	425	14	265	0	160	1,2,4,12	R1,R2,R3,C3,C5,C6	R
Disabled Facilities Grant	This scheme allows for resources to fund eligible works to the private stock in the Borough. Expenditure is offset by government subsidy.	2013/14	0	0	0	0	425	0	425	14	265	0	160	1,2,4,12	R1,R2,R3,C3,C5,C6	R
Ellesmere Main Scheme	Redevelopment of site in order to meet registration standards, provide care to clients with higher dependency levels and incorporate the Gertrude Street Day Centre. The scheme is now expected to be largely self funding.	2004/05	10,512	300 ✓	100	29	0	0	10,941	99	9,834	0	1,107	2,5,7,8,9,10,12	R1,R2,R3,C3,C4,C6	5
Fire Compartmentation Surveys and Remedial Works	Work to carry out fire compartmentation surveys and remedial works on Adult Social Care properties	2006/07	39	23 ✓	0	0	0	0	62	3	0	62	0	7,8	R2,C3	5

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Housing Register Online Applications	Adopt and improve the online application facility in Home Connections so that application are made easily and effectively online. It will improve the service offered by housing to end-users, and make our housing application	2010/11	0	30 ✓	0	0	0	0	30	2	0	20	10	6	R1,R2	5
Information and Advice Access Portal - phase2	Phase1 is building a new portal for providing information about care services, and will complete in Q4 2009-10. Phase2 will provide a link to case management & recording system to provide service user acces to that	2011/12	0	0	100 ✓	0	0	0	100	9	0	0	100	5,6	R1,R2,C4	4
Lets Rent	This scheme aims to target resources at properties in accordance with the LETS RENT Strategy which, when refurbished, will become available for letting to people in housing need in the Borough.	2010/11	0	19 ✓	0	0	0	0	19	2	0	0	19	1,4,5,8,10	R1,R2,C4,C6	R
Mortuary	This jointly run facility with Westminster CC requires refurbishment. Some works have been completed. Further discussions with Westminster may involve some further works.	2010/11	0	40 ✓	0	0	0	0	40	2	0	40	0	7,9,10,12	R1,R2,C6	5
Piper House Refurbishment	Complete internal remodelling to provide supported living and registered care accommodation.	2009/10	3	66 ✓	803	737	44	0	1,653	67	350	1,260	43	5,7,8,9,12	C4,C5,C6	3

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Premises Improvement Programme Adult's Services	The project comprises a variety of renewal and refurbishment projects to Social Services - Adult's premises	2010/11	0	434 ✓	0	0	0	0	434	39	0	0	434	7,8,9	R1,R2,R3,C3,C4,C6	R
Private Sector Renewal Grants	Within the new Private Sector Renewal Strategy, provide assistance to residents to improve the energy efficiency of their homes, improve home security and alleviate unfit and disrepair.	2010/11	0	446 ✓	0	0	0	0	446	40	0	0	446	1,5,8,9,10	R1,R2,C4,C6	R
Private Sector Renewal Grants	Within the new Private Sector Renewal Strategy, provide assistance to residents to improve the energy efficiency of their homes, improve home security and alleviate unfit and disrepair.	2011/12	0	0	400	0	0	0	400	36	0	0	400	1,5,8,9,10	R1,R2,C4,C6	R
Private Sector Renewal Grants	Within the new Private Sector Renewal Strategy, provide assistance to residents to improve the energy efficiency of their homes, improve home security and alleviate unfit and disrepair.	2012/13	0	0	0	230	0	0	230	21	0	0	230	1,5,8,9,10	R1,R2,C4,C6	R
Private Sector Renewal Grants	Within the new Private Sector Renewal Strategy, provide assistance to residents to improve the energy efficiency of their homes, improve home security and alleviate unfit and disrepair.	2013/14	0	0	0	0	230	0	230	21	0	0	230	1,5,8,9,10	R1,R2,C4,C6	R

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Regeneration RSL	Registered Social Landlord (RSL) Element: Regeneration projects support community development initiatives by enhancing estate security, improving tenants clubrooms and making estates more attractive places to live.	2010/11	0	235 ✓	0	0	0	0	235	21	0	0	235	1,4,5,8,9	R1,R2,R3,C3,C4,C6	R
Regeneration RSL	Registered Social Landlord (RSL) Element: Regeneration projects support community development initiatives by enhancing estate security, improving tenants clubrooms and making estates more attractive places to live.	2011/12	0	0	215	0	0	0	215	20	0	0	215	1,4,5,8,9	R1,R2,R3,C3,C4,C6	R
Regeneration RSL	Registered Social Landlord (RSL) Element: Regeneration projects support community development initiatives by enhancing estate security, improving tenants clubrooms and making estates more attractive places to live.	2012/13	0	0	0	215	0	0	215	20	0	0	215	1,4,5,8,9	R1,R2,R3,C3,C4,C6	R
Regeneration RSL	Registered Social Landlord (RSL) Element: Regeneration projects support community development initiatives by enhancing estate security, improving tenants clubrooms and making estates more attractive places to live.	2013/14	0	0	0	0	215	0	215	20	0	0	215	1,4,5,8,9	R1,R2,R3,C3,C4,C6	R
Services on the Web	Provision of online services within the Environmental Health service	2011/12	0	0	60 ✓	0	0	0	60	5	0	0	60	6	R1, R2, R3, C4, C6	4

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St Marks Energy Improvements	Improvement of the energy systems at st Marks	2011/12	0	0	30	0	0	0	30	3	0	0	30	7,8,9	R1,R2,R3, C4,C6	4
St Marks Road (SCOPE) Refurbishment	Refurbishment, improvement and extension of reception at the SCOPE learning disability day centre St Marks Road. Work includes provision of lift from street level to lower ground floor to provide access for users who use	2010/11	0	59 ✓	0	489	0	0	548	48	0	19	529	7,8,9	R2,C4, C6	3
Thamesbrook Works	Combined bid for Thamesbrook electrical works, flooring replacement and nurse call system	2011/12	0	0	40	0	0	0	40	4	0	0	40	7,8,9	R1,R2,R3, C4,C6	4
Westway Travellers Site and Stable Way	The travellers site and the access road (Stable Way) has been identified as in need of environmental improvements to improve the amenity and living conditions for travellers and tenants of the trust	2009/10	65	203 ✓	0	0	0	0	268	13	125	0	143	4,5,12	R3,R4,R5, R6	5
TOTALS			11,506	2,704	2,494	2,125	914	0	19,743	626	12,066	1,659	6,018			