

Appendix 1- Service Area Detail Adults

	2020/21 Budget £000	Future Year Budgets £000	2020/21 Actual to Date £000	2020/21 Projected Outturn £000	2020/21 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2020/21 £000
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Adults

Adults	2,348	871	1,374	2,042	306	-306	2,042
Total	2,348	871	1,374	2,042	306	-306	2,042

Regular detailed reports on progress with the Adults Capital Programme are considered elsewhere on the Strategic Planning and Capital Monitoring Panel agenda. A detailed breakdown, including prior year spend, future budgets and re-profiling is set out in the next slide. Further update on the schemes will be provided in this report.

Service Area Detail - Adults

Adults Capital Programme							Re-profiled Budgets	
Capital Scheme	2020/21 Budget £000	Future Year Budgets £000	2020/21 Actual to Date £000	2020/21 Projected Outturn £000	2020/21 Projected Outturn Variation £000	Re-profiling to be approved £000	Re-profiled Budgets 2020/21 £000	Future Year 2021/22 £000
Disabled Facilities Grants	1,649	583	1,159	1,649	0	0	1,649	583
Housing Assistance	50	128	0	10	40	-40	10	168
4C Capital Grants	120	0	90	120	0	0	120	0
Moving With Dignity	179	160	125	163	16	-16	163	176
Disability Assessment Centre	250	0	0	0	250	-250	0	250
Mount Street	100	0	0	100	0	0	100	0
Total	2,348	871	1,374	2,042	306	-306	2,042	1,177

Re-profiling Requested:

Moving with Dignity (£0.016m)- The Moving with Dignity scheme was approved on the 24th July 2019 at executive cabinet. Investment of £0.375m Disabled Facilities grant will fund a dedicated team. The team is fully staffed as of 26th January 2021, however due to the period of time where the post was left vacant, the intention is to keep all MWD staff under contract until the end of February 2022. The 0.016m reprofiling to 21/22 will cover the costs of that extended period.

Disability Assessment Centre (£0.250m): A suitable location for the Centre has not yet been found, continuing to search for premises, however no spend will occur until 21/22, so the budget has been reprofiled to 21/22.

Housing Assistance: (£0.040m): Due to reduction of demand in the recent financial year, the decision has been taken to move 0.040m to 21/22.