

<b>Report to:</b>	<b>STRATEGIC PLANNING AND CAPITAL MONITORING PANEL</b>
<b>Date:</b>	17 November 2022
<b>Executive Member:</b>	Councillor John Taylor – Executive Member (Adult Social Care, Homelessness and Inclusivity)
<b>Reporting Officer</b>	Stephanie Butterworth – Director of Adult Services
<b>Subject:</b>	<b>ADULT SERVICES CAPITAL PLAN</b>
<b>Report Summary:</b>	<p>This report outlines key plans against Adult Social Care (ASC) Capital Funding. Plans have been developed in line with the requirement of the Disabled Facilities Grant (DFG) via the Better Care Fund (BCF) and Community Care Grants which make up the ASC Capital Reserve to ensure we achieve the goals outlined in the Councils Housing Strategy 2021-2026 which includes a specific focus on ‘specialist accommodation and person centred solutions’ to help people ‘live well at home’.</p> <p>In addition the Adult Social Care White Paper: People at the heart of Care places priority on care and support being in a person’s own home and personalised in line with their specific needs, although recognising that not everyone has a home of their own, and sometimes specific needs are best met in a supported living or care home setting <b><i>‘Make every decision about care a decision about housing’</i></b></p> <p>Local authorities must:</p> <ul style="list-style-type: none"> <li>• Agree a three year plan for embedding housing in health and care strategies.</li> <li>• Boost supply of supported housing.</li> <li>• Increase local expenditure in supported living.</li> </ul> <p>This should also ensure technology enabled care (particularly around prevention rather than detection – e.g. <i>prevention</i> of falls not just the <i>detection</i> of falls) is embedded in accommodation for people with care and support needs be that in their own home, in supported accommodation or residential care settings.</p> <p>This report outlines the capital monies available for Adult Social Care (£10.245m), programmes which have been previously approved and are underway and proposed new programmes which would enable us to meet the vision of people ‘Living Well at Home’.</p>
<b>Recommendations:</b>	<p>That the Strategic Planning and Capital Monitoring Panel be recommended to:</p> <ol style="list-style-type: none"> <li>Approve Programmes 5 to 15 contained in Section 3 of the report</li> <li>Approve to progress to full business case for Programmes 16 to 20 identified in Section 4 of the report and feedback to Executive Board for final approval.</li> </ol>
<b>Corporate Plan:</b>	The proposals contained within this report support the delivery of the Corporate Plan.
<b>Policy Implications:</b>	In compliance with Council policy.

**Financial Implications:**  
**(Authorised by the statutory  
Section 151 Officer)**

The Council has limited resources available to fund Capital Expenditure. Adults Social Care Capital reserves have been accumulated over a number of years primarily within the Disabled Facility Grant (DFG). The grant must be spent in line with the grant terms and conditions. Each project is being assessed against the capital criteria within the grant conditions.

Table A in 2.3 below details the current level of reserves available and grant received in 2022/23 totalling £10.245m. There is currently £2.508m allocated to Capital Projects in 2022/23. This report outlines the approval for investment on Capital Projects totalling £2.382m leaving an unallocated balance of reserves of £5.355m.

Due to the nature of DFG as a rolling programme of work, an update on the unallocated reserves balance will be detailed in subsequent reports.

**Legal Implications:**  
**(Authorised by the Borough  
Solicitor)**

This report sets out the proposals to allocate the capital reserves as set out in the main body of the report.

Programmes 5 -15 will still be subject to the appropriate due diligence and governance where required especially in relation to any procurement activity under the financial procedure rules. Further advice will be sought from STaR to ensure that the procurement exercises are undertaken compliantly.

The other programmes will be subject to further governance when the business cases have been completed and returned to Cabinet for further consideration.

**Risk Management:**

Risks are contained within the body of the report.

**Background Information:**

The background papers relating to this report can be inspected by contacting: Tracey Harrison, Assistant Director, Adults



Telephone: 0161 342 3414



e-mail: [tracey.harrison@tameside.gov.uk](mailto:tracey.harrison@tameside.gov.uk)

## 1. INTRODUCTION

- 1.1 This report outlines key plans against Adult Social Care (ASC) Capital funding. Plans have been developed in line with the requirement of the Disabled Facilities Grant (DFG) via the Better Care Fund (BCF) and Community Care Grants which make up the ASC Capital funding to ensure we achieve the goals outlined in the Councils Housing Strategy 2021-2026 which includes a specific focus on 'specialist accommodation and person centred solutions' to help people 'live well at home'.
- 1.2 In addition the Adult Social Care White Paper: People at the heart of Care places priority on care and support being in a person's own home and personalised in line with their specific needs, although recognising that not everyone has a home of their own, and sometimes specific needs are best met in a supported living or care home setting 'Make every decision about care a decision about housing'.
- 1.3 Local authorities must:
- Agree a three year plan for embedding housing in health and care strategies.
  - Boost supply of supported housing.
  - Increase local expenditure in supported living.
- 1.4 This should also ensure technology enabled care (particularly around prevention rather than detection – e.g. prevention of falls not just the detection of falls) is embedded in accommodation for people with care and support needs be that in their own home, in supported accommodation or residential care settings.
- 1.5 This report outlines the capital monies available for Adult Social Care (£10.245m), programmes which have been previously approved and are underway and proposed new programmes which would enable us to meet the vision of people 'Living Well at Home'.

## 2. CAPITAL RESERVES

- 2.1 Capital has accumulated in Adults Social Care over the last few years predominantly within the Disabled Facility Grant (DFG) funding due to the restrictions and access that were in place during COVID.
- 2.2 The following table A shows total available funds for Adult Social Care, the allocation of funds for previously approved programmes, investment required for new programmes as outlined in section 3 plus the unallocated balance for which we are seeking approval to proceed to full business case as outlined in section 4.
- 2.3 Table A: Allocated Balances & Remaining Funding

Grant Name	Available Funds inc. approved programmes	Allocation for approved programmes 1-4	Investment Required programmes 5-15	Unallocated Balance programmes 16-20
Community Capacity Grant	-1,866,281		363,740	-1,502,541
DFG Contributions & Grant (Previous Year)	-5,290,511	681,000	1,959,663	-2,649,848
Jigsaw Contributions	-150,000		0	-150,000
Autism Grant	-18,500		18,500	0
Changing Places Grant	-40,000		40,000	0
DFG Contributions & Grant (Current Year)	-2,880,037	1,827,000	0	-1,053,037
<b>Total 21/22 and 22/23 Reserves</b>	<b>-10,245,329</b>	<b>2,508,000</b>	<b>2,381,903</b>	<b>-5,355,426</b>

2.4 The full details of the funding, previously approved (Programmes 1 – 4) and proposed programme of works is summarised in Appendix 1. Updates on all programmes are currently reported to the Strategic Planning and Capital Monitoring Panel (SPCMP).

2.5 Please note approval to spend for the DFG Contributions and Grant (Current Year) £2,880,037 has been previously given, current predicted spend at Period 6 is £1,827,000.

### **3. NEW PROGRAMMES OF WORK FOR APPROVAL – PROGRAMMES 5 -15**

3.1 The right accommodation supports people to maximise their independence and can support early intervention and prevention of people developing a dependency on other services and allows for people to self-care and manage their conditions in a setting that they prefer.

3.2 To deliver the community support in an appropriate environment, there needs to be flexible and responsive services for the provision of accommodation facilities to support the needs of local people. This should also ensure technology enabled care (particularly around prevention rather than detection – e.g. *prevention* of falls not just the *detection* of falls) is embedded in accommodation for people with care and support needs be that in their own home, in supported accommodation or residential care settings.

3.3 A number of programmes of work have been identified which would support the Adults Services vision of people living well at home with the right support and in properties which enable them to live as independently as possible.

#### **Programme 5 - Existing Accommodation Options Group (AOG) Stock – Adaptations to support for life**

3.4 The AOG is a multi-disciplinary group meeting which provides a single point of contact for professionals who are working with adults in Tameside who are Care Act eligible and who receive, require or will require housing and support now and in the future.

3.5 AOG is responsible for the management of vacancies within contracted/in-house services and the future planning of accommodation based services to ensure adults have good quality housing that meets their needs now and in the future.

3.6 Nine shared properties have been identified where adaptations are required to meet peoples current and future needs to enable them to remain supported in the homes they, in some cases, have lived in for a number of years. .

3.7 The alternative of not undertaking this work would be providing extra support in commissioned services or in some cases finding a new property where individuals can be supported.

3.8 Adaptations required to these properties include:

- Sluice and additional bathroom in garage space
- Wet rooms,
- external doorway from bedroom to garden
- ramp access to gardens
- Adaptations to address fire assessments to be able to support more people living in the properties.
- Level access to bedrooms (step down currently)
- Adaptations for change of use from staff room to additional tenancy
- Adaptations to support more complex needs including furniture, windows, walls, soundproofing etc.
- Garage conversion to create accessible ground floor bathroom.
- Soundproofing to enable support for individuals.

- Widening doorways to meet wheelchair access requirements.

3.9 The costs of these adaptations are estimated to be in the region of £220,000, full detailed costings will be established once approval to proceed has been granted.

3.10 The programme will be funded via Adults Social Care capital funding.

3.11 If approval is given programme 5 will consist of a project for each property which will report to SPCMP on a quarterly basis.

#### **Programme 6 – Accommodation in the pipeline**

3.12 Great Places, a registered housing provider, has committed to develop two new schemes in Stalybridge to provide accommodation for up to 44 individuals with support needs in partnership with the Council and in line with Councils Housing Strategy 2021-2026. These developments will allow the return of a number of people from out-of-borough placements as well as providing for the needs of future users who might otherwise require costly external placements.

3.13 Planning permission has been approved for one scheme and the second is awaiting permission.

3.14 Adult Services have been working with colleagues from Growth Directorate to identify adaptations required to the buildings to accommodate service users with a range of different needs.

3.15 Gaps in funding relating to disability adaptations have been identified for the schemes and Adult Services are seeking approval to commit capital monies to fund the adaptations.

3.16 The proposed budget would be

- Property 1 £235,000
- Property 2 £155,000

3.17 Work is continuing to minimise these costs but ensuring peoples current and future needs are considered.

3.18 The programme will be funded via Adults Social Care capital funding.

3.19 If approval is given programme 6 will consist of a project for each property which will report to SPCMP on a quarterly basis.

#### **Programme 7 – Environmental Assessment Officer**

3.20 Given the number of programmes of work identified to ensure we achieve the goals outlined in the Councils Housing Strategy 2021-2026, the priorities within the white paper and Adults Services vision of people living well at home, there is an increasing need for environmental assessments to look at disability facilities and technology within properties, the function is required as part of the 'Homes for All' Service Unit within Adults Services.

3.21 The annual costs of an Environmental Assessment Officer would be £49,143.

3.22 The programme will be funded via Adults Social Care capital funding.

3.23 If approval is given programme 7 will report to SPCMP on a quarterly basis

#### **Programme 8 – Community Response Service Digital Switchover**

3.24 Adult Social Care Community Response Service currently operates on analogue kit. The national digital switch over in 2025 means we must replace and update our current equipment to ensure continued delivery of the service.

- 3.25 The estimated cost for the switch over is in the region of £650,000 with additional costs required for project management.
- 3.26 A full tendering exercise will take place to ensure quality of service and value for money, this will be managed through STAR procurement.
- 3.27 The programme will be funded via Adults Social Care capital funding.
- 3.28 If approval is given programme 8 will be subject to a further governance and will report to SPCMP on a quarterly basis.

**Programme 9 – Capacity within Housing Adaptations Team**

- 3.29 During the pandemic the ability to complete works under the DFG were severely hampered. As a result there is a backlog with waiting lists for work to be assessed and completed. We are seeking approval for additional capacity within the adaptations team to enable timely assessments and work carried out to enable people to live more independently in their own homes and reduce the current waiting times.
- 3.30 The additional recurrent resource (based on 2022/23 figures) would be -
- 1 x project officer      £ 53,583
  - 1x surveyor              £ 45,139
  - 2x case worker          £ 90,200
  - 1 x administrator        £ 29,379
  - Total                        £218,301

- 3.31 The programme will be funded via Adults Social Care capital funding.
- 3.32 If approval is given programme 9 will report to SPCMP on a quarterly basis.

**Programme 10 – Care Homes Beds**

- 3.33 Over the last few years the complexity of need of people requiring 24-hour residential and nursing care has increased.
- 3.34 Where Adult Services are trying to access care home vacancies quickly (to facilitate patient flow from hospitals) the Integrated Community Equipment Service (ICES) has been providing beds at a cost of approximately £319,000 per annum, this adds to delaying discharges from hospital whilst the beds are delivered.
- 3.35 The purchase of suitable profiling beds to replace the current divan beds in care homes will allow a quicker transition from hospital, with the homes being better able to meet the needs of current and future service users.
- 3.36 The number of divan beds requiring replacement in care homes totals 496, (the remaining beds within the sector already have profiling beds in place) with each profiling bed costing £520 therefore the investment required is £257,920.
- 3.37 If the investment is approved the Council will work with STAR procurement and the care home owners to amend the contacts to include all repairs, maintenance and replacement of the beds are the responsibility of the home.
- 3.38 We will see a corresponding reduction in the ICES budget which will enable the increased delivery of a range of community equipment to support people to live well at home.
- 3.39 The programme will be funded via Adults Social Care capital funding.
- 3.40 If approval is given programme 10 will report to SPCMP on a quarterly basis.

### **Programme 11 – Community Support – Living Well at Home**

- 3.41 'Support at Home' providers are pivotal to the delivery of supporting people to live well in their own homes. Work undertaken with the providers has identified a range of equipment that would free up workforce capacity across 'Support at Home' and potentially reduce ambulance call outs and hospital admissions.

#### Gantries

- 3.42 Gantries are one of the key pieces of equipment utilised in safe, person-centred, single handed manual handling transfers. By facilitating transfers with only one trained carer (as opposed to the two required for hoisting), gantry use means 'support at home' providers can rota one member of staff rather than the link calls requiring two. Link calls are a particular challenge for providers already facing workforce capacity/availability issues.
- 3.43 As moving with dignity techniques are increasingly utilised in the community and, over the coming months, by hospital practitioners assessing for discharge, more gantries will be required. The purchase of six gantries will 'kick-start' this process. Discharges can be speeded up, packages of care can be expedited without a wait for ceiling track hoists and their use will free up some much needed capacity across support at home.

#### Lifting equipment

- 3.44 Support at home providers are often the first to find and support people who have fallen in their own home where a package of care is in place. As part of our ongoing development of the support at home model we now aim to ensure providers have lifting equipment so they can, liaising with Digital Health, safely lift people and access clinical support reducing the likelihood of ambulance call-out and potential A&E presentation and even hospital admission.
- 3.45 The purchase of 10 gantries and 6 lifting equipment kits for use by the support at home providers within the community would be £27,800.
- 3.46 The programme will be funded via Adults Social Care capital funding.
- 3.47 If approval is given programme 11 will report to SPCMP on a quarterly basis.

### **Programme 12 – Loxley House/Together Centre**

- 3.48 Adult Service has delivered daytime support at Loxley House for many years supporting people to live independently and engage in their community. However, the number of people accessing the service had steadily reduced due to the offer for younger service users at Loxley being minimal.
- 3.49 It was clear that a new approach was required, whilst taking into account the need to reduce costs but continuing to meet users and carer's needs, increasing the offer, expanding the reach and audience of Loxley House and stimulating and supporting the development of a vibrant and diverse community.
- 3.50 As a result of this a Key Decision was taken in March 2013 where it was agreed that 'in principle the Council supported the establishment of a Development Trust at Loxley House.
- 3.51 Having undertaken a number of years of activity in setting up and growing the Together Centre @ Loxley House Charitable Incorporated Organisation (CIO) which enshrines the interests of users, carers, providers, community groups, local community members and volunteers, the organisation is now at the stage where it is in a position to become independent. A Community Asset Transfer (CAT) is in the process of being approved with the Place Directorate and a Joint Working Agreement (JWA) and lease is being developed. This is expected to be completed before the end of the financial year 2022/23.
- 3.52 This will mean that all associated costs of the running and maintenance of the building will become the responsibility of the CIO as part of the lease agreement.

- 3.53 However, the building itself is in need of improvement and a grant of £80,000 was originally ring-fenced to Loxley House development as part of a Key Decision in 2013. Due to the delays in reaching this stage in the CAT, fresh approval is therefore sought to allocate the original £80,000 to the Together Centre @ Loxley House CIO to fund an agreed schedule of works that will be approved by the Growth Directorate and the CIO.
- 3.54 Monitoring of this will be through the JWA with Strategic Assets taking the lead.
- 3.55 The programme will be funded via Adults Social Care capital funding.
- 3.56 If approval is given programme 12 will report to SPCMP on a quarterly basis.

#### **Programme 13 – IT Systems Upgrade**

- 3.57 The current Adult Services system (LAS) has updates and additional functionality available which will improve efficiency, productivity and better meet the needs of the business.
- 3.58 This programme of work is subject to a separate report to be presented for approval to Executive Board detailing the upgrades required and the improved outcomes for the service.
- 3.59 The cost of the upgrade is £283,740.
- 3.60 The programme will be funded via Adults Social Care capital funding.
- 3.61 If approval is given programme 13 will be subject to a separate Executive Decision and monitored with feedback and updates provided at SPCMP.

#### **Programme 14 – Autism**

- 3.62 There are new developments, sensory and technology offers to support autistic people. This programme would look at three levels of technology options available and will explore and widen the CRS offer and the range of equipment to support autistic people to live independently in their own homes linking with priorities within the White Paper
- 3.63 The three levels are:
- 3.64 Low-tech sensory options to reduce anxiety, such as stress balls, worry beads, weighted vests, weighted blankets and picture boards.
- 3.65 Mid-Tech options such as watches with alarms, visual timers, sound-blocking headphones, devices for audiobooks/video books and recordings.
- 3.66 High-Tech options such as speech software - examples of which include LiveScribe and Dragon Home.
- 3.67 The proposed budget for these options would be £45,000.
- 3.68 The programme will be funded via Adults Social Care capital funding.
- 3.69 If approval is given programme 14 will report to SPCMP on a quarterly basis.

#### **Programme 15 – Changing Places Toilets (CPT)-**

- 3.70 Government announced it was to make funding available to provide CPT for disabled people. A CPT is more than just a disabled toilet; it provides a shower, changing table, specialist wash dry toilet, track hoist, etc. A total of £30m was available for local authorities to make expressions of interest (EOI) for grant assistance.
- 3.71 The Council submitted its EOI in September 2021 for £100,000 with a £25,000 funding element from the Council. This bid was successful and in March 2022, the Department for



Levelling Up, Housing and Communities (DLUHC) announced Tameside Council had been awarded £100k for this project. The three schemes within the project are 4C at Christ Church in Ashton, Together Centre at Loxley House Dukinfield and Hyde Bangladeshi Welfare Centre in Hyde.

- 3.72 The Scheme for the CPT at 4C is the most advanced at present and this should be ready for submission for approval by Muscular Dystrophy UK (MDUK) who are the partner organisation with DLUHC. The scheme for the Hyde Bangladeshi Welfare Centre is to be incorporated into a new extension to the existing building. The scheme for Together Centre at Loxley has not yet started the predesign process.
- 3.73 The funding is available until the end of financial year 2023-24. DLUHC has already issued the first stage payment of £40,000 to the Council for the 4C scheme.
- 3.74 The original estimate for each CPT was £40,000, recent estimates have confirmed that the total costs has risen to £55,000. This is due to the cost of design alongside significant rise of building materials and construction costs. To deliver the three schemes would be at a cost of £165,000 in total with the Council requiring to contribute £65,000 as opposed to the £25,000 originally identified. , this leaves a . Other local authorities who are ahead of us in terms of design have also have started to report to DLUHC and MDUK that costs are spiralling beyond their bids.
- 3.75 In addition to the original 3 schemes identified a fourth scheme is also under consideration at St Georges Centre Dane Bank. This would open up greater use of this community centre for a wider range of Tameside residents but would require a further £55,000 to progress.
- 3.76 The additional funding required of £120,000 funded via Adults Social Care capital funding.
- 3.77 If approval is given programme 13 will report to SPCMP on a quarterly basis.

#### **4. FUTURE PROGRAMMES OF WORK – SUBJECT TO FULL BUSINESS CASES**

##### **Programme 16 - Proposals to buy/build/partner with registered providers/developers**

- 4.1 Ongoing work is assessing the future accommodation needs against our Market Position Statement for the following:
- our ageing population,
  - the return of individuals that are currently out of borough,
  - children coming through transition into Adult Services,
  - individuals currently living and supported by ageing parents,
  - and those who are supported within our contracted services where, even with adaptations the property will not meet their future needs.
- 4.2 It has been identified the future additional accommodation requirement is -
- Up to 6 level access shared supported living of 2-5 tenancies – with a space for a staff facility for 24 hr support.
  - Up to 2-3 smaller units of flats for consisting of 5-8 units with staff area/communal space - would support mix of users male/female with complex needs and challenging behaviour.
  - Smaller extra care for up to 20 tenancies – for mix of long term enduring mental health and complex younger adults
  - A mixed model property – shared level access on ground floor, with single occupancy flats above for vulnerable individuals who require outreach support
  - Older people extra care housing (320 units)
  - 10 units for families with bespoke needs on the disability housing register
- 4.3 Where properties or new builds are developed funding will be required to enhance the

specifications to meet the needs of different disability groups and to ensure homes are future proofed if there are changes in need.

- 4.4 The programme will be funded via Adults Social Care capital funding.
- 4.5 Full business cases will be presented for approval with each new scheme and will be managed on a project by project basis and feedback and updates will be provided at SPCMP.

#### **Programme 17 - Emergency/Assessment/Respite Accommodation**

- 4.6 It has been identified that there is a need within the borough for an improved emergency/respite/assessment accommodation offer.
- 4.7 Our current learning disability respite offer is provided in a building which requires a number of updates and an increase in capacity to meet future needs enabling people to live at home longer supported by their families/carers. The proposal is to develop a respite facility to meet current and future demand in a fit for purpose facility to replace the current building. This would increase capacity and also provide a dedicated emergency and/or assessment flat.
- 4.8 Other areas/accommodation to be explored:
- Community Response Service demonstration flat
  - Respite is available to carers who support people to remain at home.
  - Assessment flats for people with complex needs.
  - Emergency accommodation availability for short term immediate need.

- 4.9 Work with Growth Directorate is required to identify potential properties for adaptations to be made to support different people with a range of needs safely.

- 4.10 The programme will be funded via Adults Social Care capital funding.

- 4.11 Full business cases will be presented for approval and will be managed on a project by project basis and feedback and updates will be provided at SPCMP.

#### **Programme 18 - Day Services Replacement**

- 4.12 Day Services is well documented in enabling people to live well in their own home by providing respite for carers as well as supporting positive outcomes for service users.
- 4.13 Whilst the current in-house day service provision supports people well and delivers great outcomes, the buildings at Copley and Hurst, in which the support is delivered, require replacing or extensively updating to ensure they are fit for purpose to support more complex people.
- 4.14 The Dementia Day Service at Wilshaw house, which is delivered via a commissioned provider also requires replacement.

- 4.15 The programme will be funded via Adults Social Care capital funding.

- 4.16 Full business cases will be presented for approval and will be managed on a property by property basis and feedback and updates will be provided at SPCMP.

#### **Programme 19 – Care Homes**

- 4.17 Over the last several years the complexity of need of people requiring 24-hour residential and nursing care has increased.
- 4.18 This programme will review our care home stock to assess equipment and adaptations that may be required to meet the future needs of an increasingly complex service user group.
- 4.19 The programme will be funded via Adults Social Care capital funding.

4.20 Full business cases will be presented for approval and will be managed on a project by project basis and feedback and updates will be provided at SPCMP.

#### **Programme 20 – Private and Landlord Owned Homes**

4.21 Work will be progressed in identifying adaptations that are required in privately owned homes/private landlord owned home to understand what adaptations are required for people to remain in their own home and how we can support this.

4.22 The programme will be funded via Adults Social Care capital funding.

4.23 A full business case will be presented for approval and will be managed on a property by property basis and feedback and updates will be provided at SPCMP.

### **5. CONCLUSION**

5.1 Capital monies have accumulated in Adults Services over the last few years predominantly within the DFG funding due to the restrictions and access that were in place during COVID.

5.2 This report details the current, proposed and future programmes of work which would enable us to meet the vision of people living well at home.

5.3 The publication of the Adult Social Care White Paper (People at the heart of Care) in December 2021 sets out a 10 year vision for Adult Social Care and provides information on funded proposals that the government will implement over the next 3 years. There are capital funding implications contained within it, which will need to be worked through both nationally and locally. Updates will be provided appropriately as further details are announced and impacts are clearly understood.

5.4 All costs and benefits will be monitored and reviewed regularly taking into account people's changing needs and ensuring the right support is in place; whether that be assessment staff or adaptations to enable people to live well and as independent as possible in their own homes.

### **6. RECOMMENDATIONS**

6.1 As set out at the front of the report.

# APPENDIX 1

	Programme Number	Programme Name	£	
<b>Previously Approved</b>	1	DFG Including Housing Assistance 2022/23	1,827,000	
	2	Moving With Dignity	385,000	
	3	Disability Assessment Centre	250,000	
	4	Replacement of ageing and obsolete equipment	46,000	
		<b>Total</b>	<b>2,508,000</b>	
<b>Approval Sought</b>	5	Existing Accommodation Options Group (AOG) Stock	220,000	
	6	Accommodation in the pipeline	390,000	
	7	Environmental Occupational Therapist	49,143	
	8	Community Response Service Digital Switchover	650,000	
	9	Capacity within Housing Adaptations Team	218,300	
	10	Care Homes Beds	257,920	
	11	Community Support – Living Well at Home	27,800	
	12	Loxley House/Together Centre	80,000	
	13	IT Systems Upgrade	283,740	
	14	Autism	45,000	
	15	Changing Places Toilets	160,000	
		<b>Total</b>	<b>2,381,903</b>	
	* £40,000 already received plus £120,000 funding from Council for all 4 schemes			
	<b>Programmes subject to full business cases</b>	16	Proposals to buy/build/partner	Costings to be developed with business plans
		17	Emergency/Assessment/Respite Accommodation	
18		Day Services Replacement		
19		Care Homes		
20		Private and Landlord Owned Homes		
<b>Summary</b>		Total Capital Available	-10,245,329	
		Previously Approved	2,508,000	
		Approval Sought	2,381,903	
		Capital Reserves Remaining for further programm	-5,355,426	