

Priority 2 Capital Monitor

2019/20 Capital Budget Monitoring Report @ Period 3			Budget	Forecast Outturn	Forecast Variance	Scheme Progress Comments (for SLT, Capital board and Cabinet report) - Please update
SCHEME REF	SCHEME NAME	SCHEME OWNER	19/20 Full year Revised Budget	2019/20 Full year Forecast Outturn	Variance Btw. Forecasts	
			£'000	£'000	£'000	
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	Pauline Walker-Mitchell	2,361	2,361	754	This is subject to change as the volume of backlogged OT assessments are now coming through via an external provider. We have also met with finance and it has been confirmed that our Framework contractors will have their own PO number by the 1st August 2019. We will be able to call off directly without the need to wait for a RIC to be generated, this will speed up the process of getting the jobs on site.
207	New Day Opp's Offer	Beverley Tarka	27	13	0	
208	Supported Living Schemes	Charlotte Pomery	1,941	0	0	We have identified a number of schemes where there are capital spend requirements which we are working up as part of our wider strategic approach to ensuring residents are able to remain in, or move back to Haringey.
209	Assistive Technology	Jeni Plummer / Caroline Humphrey	1,120	554	554	
211	Community Alarm Service	Jeni Plummer	177	177	0	
212	Linden house Adaptation	Charlotte Pomery	1,176	1,132	2	
213	Canning Crescent Assisted Living	Charlotte Pomery	842	350	(492)	Following initial feasibility, we are appointing architects and are moving forward with them to RIBA Stage 2 Concept Design and RIBA Stage 3 Developed Design by Spring next year. This will deliver the requisite detail to inform the Construction tender.
214	Osborne Grove Nursing Home	Charlotte Pomery	656	635	621	
215	Hornsey Town Hall Supported Living	Charlotte Pomery	0	0	(250)	
216	Homelessness Hub	Charlotte Pomery	359	359	35	
People - Adults			8,659	5,581	1,224	