

APPENDIX E: 2022/23 - 26/27 DRAFT CAPITAL PROGRAMME

Key for Source of Funding	
H	Haringey Borrowing
S	Self-Financing
E	External

People - Adults

			2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2022/23 - 26/27 Total	Source of Funding
SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	£,000	£,000	£,000	£,000	£,000	£,000	
201	Aids, Adap's & Assistive Tech - Home Owners (DFG)	Grant funded programme of aids and adaptations to enable people to remain in their home	2,193	2,193	2,193	2,200	2,200	10,979	E
208	Supported Living Schemes	Funding to convert property to supported living schemes reducing high cost placements with no loss of quality of service	4,500	3,000	3,000	0	0	10,500	S
209	Assistive Technology	The funding for AT will provide a greater range of Assistive Technology interventions that will enable individuals to live independently and safely for longer in their own homes, as well as greater opportunity for improved outcomes through better information and proactive intervention.	500	0	0	0	0	500	S
211	Community Alarm Service	This is the funding for the capital element of the service	177	177	177	177	177	885	H
213	Canning Crescent Assisted Living	This project is to provide a number of assisted living places	100	0	0	0	0	100	S
214	Osborne Grove Nursing Home	The scheme is in development to provide a 70 bed nursing home.	6,036	34,504	2,545	1,094	0	44,180	S
217	Burgoyne Road (Refuge Adaptations)	This project is to provide a new women's refuge	2,250	0	0	0	0	2,250	E & S
218	Social Emotional & Mental Health Provision	This budget is to provide funding to provide additional in borough provision	600	600	600	0	0	1,800	E & S & H
221	Mosaic System Implementation	This budget is to provide funding for the implementation of a new social care system	1,600	0	0	0	0	1,600	H
People - Adults			17,956	40,474	8,515	3,471	2,377	72,794	