

APPENDIX 4: 2023/24 - 27/28 DRAFT CAPITAL PROGRAMME

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

			Source of Funding	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
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	E	2,193	2,193	2,200	2,200	0	8,786
208	Supported Living Schemes	Funding to convert property to supported living schemes reducing high cost placements with no loss of quality of service	S	3,000	3,000	4,000	0	0	10,000
211	Community Alarm Service	This is the funding for the capital element of the service	H	177	177	177	177	0	708
214	Osborne Grove Nursing Home	The scheme is in development to provide a 70 bed nursing home.	S	34,504	2,545	1,094	5,000	0	43,144
217	Burgoyne Road (Refuge Adaptations)	This project is to provide a new women's refuge	S & E	2,600	0	0	0	0	2,600
218	Social Emotional & Mental Health Provision	This budget is to provide funding to provide additional in borough provision	H, S & E	600	600	0	0	0	1,200
221	Social Care System Implementation	This budget is to provide funding for the implementation of a new social care system	H & S	1,199	0	0	0	0	1,199
222	Wood Green Integrated Care Hub	This is a contribution to the care hub capital costs that is being developed by the NHS	H	0	1,000	0	0	0	1,000
New Bid	Edwards Drive	The scheme is to develop a centre for adults with learning difficulties	S	1,200	500	10,300	7,000	2,000	21,000
New Bid	Locality Hubs	This funding is to support the rollout of the locality hubs programme. Exact sites are to be determined	H	1,500	1,500	0	0	0	3,000
<b>Adults, Health &amp; Communities</b>				<b>46,973</b>	<b>11,515</b>	<b>17,771</b>	<b>14,377</b>	<b>2,000</b>	<b>92,637</b>