

2019-20 to 2021-22 Capital Budget Proposals

	2019/20			2020/21		2021/22	
	Borrowing	Grants and Contributions	TOTAL	Borrowing	TOTAL	TOTAL	TOTAL
	£m	£m	£m	£m	£m	£m	£m
Department/Project							
DoH Social Care Funding unallocated (incl. DOH grant)	2.029	5.127	7.156				7.156
Care Act Implementation		0.871	0.871				0.871
Social Care Information Systems	1.600		1.600				1.600
ICES Equipment	0.478		0.478	4.904	4.904		5.382
Adult Social Care	4.107	5.998	10.105	4.904	4.904	0.000	15.009

ASC New and extended capital schemes

Service Area	Title	2019-20	2020-21	2021-22	2022-23+	Additional information
		£m	£m	£m	£m	
ASC	Living Well - Homes for Norfolk	3.000	3.000	3.000	20.000	On 29 October Policy and Resources Committee approved capital investment of up to £29m to accelerate the development of extra care housing in Norfolk with the aim of reducing unnecessary residential care admissions. Each scheme will be subject to a rigorous feasibility and financial assessment. Over the 10-year period it is estimated that the total programme could require between £17m and £29m depending on progress and grant subsidy levels.
	Total ASC	3.000	3.000	3.000	20.000	

Total Programme

	2019/20	2020/21	2021/22	2022/23+	Total
	£m	£m	£m		£m
Adult Social Care	13.105	7.904	3.000	20.000	44.009