

Capital Funding Requests for approval – adults and communities

No	Scheme	Current Capital Programme £000	Total 19/20 £000	Total 20/21 £000	Total 21/22 £000	Capital Grant funding £000	Redirected funding £000	Capital receipt funding £000	Funded by ROI £000	Corporate Funded PB £000	Total Request £000
Adult & Communities											
12	Hillside	1,500.0	1,050.0	0.0	0.0	0.0	0.0	1,050.0	0.0	0.0	1,050.0
15	Waverley House, Leominster	500.0	468.0	0.0	0.0	0.0	0.0	0.0	0.0	468.0	468.0
	Total Adult and Communities	2,000.0	1,518.0	0.0	0.0	0.0	0.0	1,050.0	0.0	468.0	1,518.0

Capital Funding Request Scheme Description

No	Scheme	Scheme Description	Meet Corporate Plan
Adult & Communities			
12	Hillside	Redesign of Hillside into a nursing care facility for people with high level needs (dementia).	A,D

15	Waverley House, Leominster	Remodel Waverley House to develop 11 additional nursing beds to expand capacity to support vulnerable adults in Herefordshire. This will enable nursing beds to be sought and utilised for a rate lower than is currently being purchased. This proposal will generate a potential saving of circa £100k pa which has already been built into the MTFS. Therefore additional funds are now being requested to ensure that the budget will cover the revised cost of delivering this project.	A,D
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Key:- Corporate Plan

- A Enable residents to live safe, healthy and independent lives
- B Keep children and young people safe and give them a great start in life
- C Support the growth of our economy
- D Secure better services, quality of life and value for money