

EAST AYRSHIRE COUNCIL

SOCIAL WORK COMMITTEE – 18 MARCH 2004

SOCIAL WORK CAPITAL PROGRAMME 2004/05

Report by Director of Educational and Social Services

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to brief Members of the Social Work Committee on proposals for expenditure in the Capital Programme for 2004/05 and to seek approval to progress with the programme.

2. BACKGROUND

- 2.1 The Special Policy and Resources Committee on 12 February 2004 agreed allocations of capital resources to the Social Work Committee for the period 2004/05 – 2006/07. The total allocation for 2004/05 is £1.545m with indicative amounts of £2.540m in 2005/06 and £2.400m in 2006/07.
- 2.2 Table 1 below highlights the breakdown of these 3 allocations.

TABLE 1: Capital Allocation Breakdown

ITEM	2004/05	2005/06	2006/07
Dalsalloch Settlement	£0.625m	£0.625m	-
Care Homes – Adult	£0.200m	£0.200m	£0.200m
Care Homes – Elderly	£0.570m	£0.845m	£1.330m
Children's Homes	-	£0.720m	£0.720m
Social Services	£0.150m	£0.150m	£0.150m
TOTAL	£1.545m	£2.540m	£2.400m

- 2.3 A detailed programme is shown at Appendix 1 for consideration.

3. CAPITAL PROGRAMME PRIORITIES

3.1 Care Homes

In order to meet national standards by 2007 refurbishment of existing care homes will be required. These capital allocations detailed in Table 1 above will allow the Council to address recognised priorities in each of the homes, bringing them to the nationally accepted standards.

3.2 Management Information Systems

The Department will continue to implement it's Social Work Management Information System in 2004/05.

3.3 Health and Safety

The Department will continue to improve accommodation in its property portfolio to ensure that all aspects of Health and Safety are addressed on an on-going basis.

4. PROGRAMME MONITORING

4.1 During the course of the financial year the progress of the Capital Programme is the subject of constant and close monitoring. This enables expenditure to be tracked and any amendments to be proposed timeously during the financial year. In addition, the Capital Plan Monitoring Group and Budget Monitoring Group consider the progress of departmental plans at regular intervals.

5. PROPOSED EXPENDITURE IN THE CAPITAL PROGRAMME

5.1 Members are asked to approve the proposed programme for implementation from April 1 2004 totalling £1.545m (as noted in Appendix 1).

6 LEGAL/FINANCIAL/POLICY IMPLICATIONS

6.1 Nil

7. RECOMMENDATIONS

7.1 It is recommended that Members of the Social Work Committee:

- (i) agree the proposed capital programme for 2004/05; and
- (ii) ask the Director of Educational and Social Services to continue to monitor closely the capital programme throughout the year, reporting periodically to the Social Work Committee.

John Mulgrew
Director of Educational and Social Services

EC/JBS
5 March 2004

LIST OF BACKGROUND PAPERS

NIL

Members wishing further information should contact Euan Couperwhite, Head of Resource Support, Tel: (01563) 576090.

IMPLEMENTATION OFFICE : EUAN COUPERWHITE

2004/05 CAPITAL EXPENDITURE

Dalsalloch Settlement	<u>£625,000</u>
Community Care (Adult)	£200,000
Improvements to Carrick View	£200,000
Care Homes (Elderly)	£570,000
Improvements to Ross Court	£570,000
Social Services	£150,000
Older Peoples Services	£50,000
Cessnock Gardens	£20,000
Rosebank	£20,000
Day Services(South)	£10,000
Children's Homes	£80,000
Improvements to Bellsford and Kilmaurs	£80,000
Management Information System	£20,000
Development/Implementation	£20,000
	<u>£1,545,000</u>