

EAST AYRSHIRE COUNCIL

SOCIAL WORK COMMITTEE : 9 APRIL 2002

CAPITAL PROGRAMME 2002/03

Report by the Director of Educational & Social Services

1 PURPOSE OF REPORT

- 1.1 This report recommends the Capital Programme allocation for the Social Work and Resource Support functions of the Department of Educational & Social Services Department in 2002/2003.

2 BACKGROUND

- 2.1 The special Policy & Resources Committee on 1st February 2002 approved the block allocation of funds, per service or Committee, and remitted each Director to submit detailed capital programmes for 2002/2003 to their Service Committees for agreement.
- 2.2 The allocation to the Social Work Committee for 2002/2003 and the years is £300,000; the indicative allocation of 2003/04 is £330,000.

3 SOCIAL WORK CAPITAL PLAN

- 3.1 The table below notes the proposed Capital Plan for 2002/2003.

Narrative	Programme 2002/2003	Indicative Programme 2003/2004
Refurbishment & renewal of equipment and fittings in residential and day care units in response to inspection reports and health & safety reports	143,500	260,000
Consequences of Disability Discrimination Act 1995, e.g. alterations to public buildings, units and transport	10,000	20,000
Review of fire protection measures within Social Work establishments	60,000	
Social Work Information Management System [SWIMS] – essential legislative framework & IT Infrastructure, including connections to Crosshouse Hospital	86,500	50,000
Total	300,000	330,000

4 FINANCIAL / LEGAL / POLICY IMPLICATIONS

The proposed capital plan is within the allocation made to the Social Work Committee. The proposed capital plan will facilitate the achievement of the objectives set in the department's Performance Plan and are in line with the Council's key objectives.

5 RECOMMENDATIONS

The members of the Social Work Committee are asked to:

- (i) approve the proposed capital plan noted in Section 3 of the report,
- (ii) request that the Director of Educational & Social Services report on the progress of the implementation of the Capital Plan on a regular basis, and
- (ii) otherwise note the contents of the report.

John Mulgrew
Director of Educational & Social Services
AYMcD/JM
ENCL (O)
19th March 2002

LIST OF BACKGROUND PAPERS

Nil

For additional information please contact Allan Y McDougall, Head of Resource Support at 01563-576090.

IMPLEMENTATION OFFICER: Allan Y McDougall

AGENDA