

## EAST AYRSHIRE COUNCIL

### SPECIAL SOCIAL WORK COMMITTEE – 1 MARCH 2001

#### CAPITAL PLAN 2001/2002

#### Report by the Director of Educational & Social Services

### 1 PURPOSE OF REPORT

- 1.1 This report recommends the Capital Plan allocation for the Social Work and Resource Support functions of the Department of Educational & Social Services Department in 2001/2002 and the implied commitment for the two subsequent years.

### 2 BACKGROUND

- 2.1 The Council approved the block allocation of funds, per service or Committee, and remitted each Director to submit detailed capital programmes for 2001/2002, and the implied commitment in the two subsequent years, to their Service Committees for agreement.
- 2.2 The allocation to the Social Work Committee for 2001/2002 and the two subsequent years is noted in the table below.

Allocation 2001/2002	Proposed Allocation 2002/2003	Proposed Allocation 2003/2004
£350,000	£350,000	£400,000

### 3 SOCIAL WORK CAPITAL PLAN

- 3.1 The table below notes the proposed Capital Plan for 2001/2002.

Narrative	Programme 2001/2002	Indicative Programme 2002/2003	Indicative Programme 2003/2004
Social Work Information Management System [SWIMS] – essential legislative framework & IT Infrastructure	180,000	70,000	50,000
Consequences of Disability Discrimination Act 1995, e.g. alterations to public buildings, units and transport	20,000	20,000	20,000
Refurbishment & renewal of residential and day care units in response to inspection reports	150,000	150,000	180,000
Replacement unit		100,000	150,000
Long term Archival System	-	10,000	-
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>400,000</b>

#### **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 Social Work Committee is 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)  
16/02/01

#### **LIST OF BACKGROUND PAPERS**

**Nil**

**AGENDA**