

## CARE SERVICES PORTFOLIO - APPROVED CAPITAL PROGRAMME 25th JULY 2012

Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	Responsible Officer	Remarks
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's		
<b>SOCIAL CARE</b>								
Care Standards Act 2000 Requirements - general	500	187	225	88			Lorna Blackwood	
Learning Disability Day Centre	2310	767	450	1093			Lorna Blackwood	Capital receipt £2.54m
Care Homes - improvements to environment for older people	290	269	21				Lorna Blackwood	100% government grant
PCT Learning Disability reprovion programme	10379	8956	1423				Colin Lusted	Fully funded by PCT
Care Home reprovion - decanting costs	1500	998	502				Lorna Blackwood	To be met from capital receipts from disposal of homes
Social care grant - 2010/11 and prior years	558	0	558				Lorna Blackwood	100% government grant
Social care grant - 2011/12 and 2012/13 settlement	1228	0	621	607			Lorna Blackwood	100% government grant
Mental health grant	331	5	250	76			Lorna Blackwood	100% government grant
Social Care IT Infrastructure	233	191	42				Helen Stewart	100% government grant
Supporting Independence - Extra Care Housing	20	1	19				Lorna Blackwood	100% government grant
Transforming Social care	145	75	70				Helen Stewart	100% government grant
Mobile technology to support children's social workers	71	15	56				Kay Weiss	100% grant
Feasibility Studies	40	0	10	10	10	10	David Bradshaw	
<b>TOTAL ADULT SOCIAL CARE</b>	<b>17605</b>	<b>11464</b>	<b>4247</b>	<b>1874</b>	<b>10</b>	<b>10</b>		
<b>HOUSING</b>								
Shared ownership housing - Bromley NHS PCT project	320	64	256				Lorna Blackwood	100% Learning Disability Development Fund
<b>TOTAL HOUSING</b>	<b>320</b>	<b>64</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>OTHER</b>								
Star Lane Traveller Site	250	41	209				Sara Bowrey	Urgent water and drainage works (statutory duty)
<b>TOTAL OTHER</b>	<b>250</b>	<b>41</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL CARE SERVICES PORTFOLIO</b>	<b>18175</b>	<b>11569</b>	<b>4712</b>	<b>1874</b>	<b>10</b>	<b>10</b>		