

CARE SERVICES PORTFOLIO - APPROVED CAPITAL PROGRAMME 6th FEBRUARY 2013					
Capital Scheme/Project	2012/13				Comments for Q3 monitoring
	Actual to 31.3.12	Approved Estimate	Actual to 05/12/12	Revised Estimate	
	£'000's	£'000's	£'000's	£'000's	
SOCIAL CARE					
Care Standards Act 2000 Requirements - general	187	225	56	100	Delays in identifying schemes and projects; £125k rephased into 2013/14. This funding is used for additional equipment to support people with specific needs in supported living schemes (e.g. automatic door openers).
Learning Disability Day Centre	767	450	0	50	Delays in identifying schemes and projects; £400k rephased into 2013/14. A report is due to go to the Executive with an update on this scheme. The development of reconfigured day centre provision for people with learning disabilities is an ongoing project. This funding would be required should the Council propose to provide services for people with complex needs in a building based environment other than Astley Day Centre
Care Homes - improvements to environment for older people	269	21	19	21	This was a government grant which required the council to provide funding to independent and voluntary sector care homes to improve the environment in the homes for older people. There is a very small sum of money remaining should there be any further bids.
PCT Learning Disability re-provision programme	8956	1448	371	716	Delays in identifying schemes and projects; £732k rephased into 2013/14. LBB act as custodians on behalf of the PCT for this funding. We are still to agree upon the strategic direction for adult LD day services and so the capital cannot be committed until we know exactly where we are going with this
Care Home re-provision - decanting costs	998	502	-23	0	Project has now come to an end and the balance of £502k was no longer required
Social care grant - 2010/11 and prior years	0	558	12	100	Delays in identifying schemes and projects; £458k rephased into 2013/14. This comment relates to the 3 Social Care grant lines plus the mental health grant below. The funds are intended to be used to support the development of personalisation, reform and efficiency. The social care, transport and education projects within the corporate commissioning programme may result in a requirement for some capital investment in services to enable the transformation of service to be implemented (e.g. telecare, information systems to support commissioning activity).
Social care grant - 2011/12 and 2012/13 settlement	0	621	0	0	Delays in identifying schemes and projects; £621k rephased into 2013/14. See Note above.
Social care grant - 2013/14 and 2014/15 settlement	0	0	0	0	Government grant allocations in 2013/14 & 2014/15. See Note above
Mental health grant	5	250	0	0	Delays in identifying schemes and projects; £350k rephased into 2013/14. See Note above
Social Care IT Infrastructure	191	42	12	12	Delays in schemes and projects being finished; £30k rephased into 2013/14. N3 connection work has continued and connection is expected to be achieved by 31/3/2013. The implementation of the EDRM's application underpinning CareFirst has completed and all case files are now electronic (adults, children's and finance). The revised RAS engine has been implemented on Test CareFirst and is currently undergoing testing. It has been delayed due to on-going revisions of the care pathway within the service delivery teams, so expenditure has been re-phased into 2013/14. It is anticipated to be implemented by September 2013. MyLife development has continued to progress, but further development work has been re-planned for 2013/14 due to pressure of other project work.
Supporting Independence - Extra Care Housing	1	19	0	19	This funding will be used for additional equipment to support people with dementia in extra care housing schemes (e.g. Wanderguard systems).
Transforming Social care	75	70	0	0	Delays in identifying schemes and projects; £70k rephased into 2013/14. The Adaptor Project submission to Department of Health was not successful in the bidding process, so work has ceased. Current work in respect of the transfer of staff from Public Health into Bromley continues with completion date set to the 31/3/2013. Access to RIO will now be achieved via the Council's N3 link rather than the Adapter route. Costing for mobile working have been received, but the decision to move to an Ipad platform within the Council has caused a delay as the CareFirst Apstore is not yet available on the Ipad, it is only available on Windows platform. Funding has been re-phased to accommodate this delay.
Bellegrove - reduce temporary accommodation	0	20	0	20	Invest to Save Fund - Executive 09/01/13
Mobile technology to support children's social workers	15	56	0	0	Delays in identifying schemes and projects; £56k rephased into 2013/14
Feasibility Studies	0	10	0	0	No suitable projects planned for 2012/13
TOTAL SOCIAL CARE	11464	4292	447	1038	
HOUSING					
Shared ownership housing - Bromley NHS PCT project	64	256	0	0	Allocation not used since 2006/07 and no longer required
Payment in Lieu Fund	2491	1254	333	938	£605k spend in Q4 based on projected acquisition/start on site tranche for allocation to a new build affordable housing scheme. Care Services Portfolio Holder has been briefed on scheme proposals and formal allocation approval given on 14/1/2013, in line with decision making process approved by Care Services PDS on 4/9/12.
Housing Provision - approved expenditure proposals	457	200	0	40	Various projects, which are subject of feasibility work in Q4, will improve affordable housing supply and mix (including family units) via renovation/conversions etc, with a focus on alleviating the pressure on temporary accommodation use. Whilst limited spend is expected in 2012/13, feasible projects should come to fruition during 2013/14, when formal approvals will be sought on a project by project basis. Further details reported to Executive on 7/2/2013.
Housing Provision - unallocated	0	220	0	0	£220k rephased into 2013/14 pending feasibility work, etc, as outlined above
London private sector renewal schemes	2373	220	84	180	Rephased expenditure to reflect realistic demand over the next 3 years
Empty Homes Programme	0	0	0	20	Following a successful bid to the Home and Communities Agency, funding of up to £450k (subject to contract) has been allocated to Bromley to support empty property work in the Borough for the 2012/2015 financial years.
Renovation Grants - Disabled Facilities	4244	800	384	760	Additional Disabled Facilities Grant of 227K allocated to Bromley in 2012/13; expenditure rephased to reflect realistic demand in current and future years
TOTAL HOUSING	9629	2950	801	1938	
OTHER					
Star Lane Traveller Site	41	209	0	0	Delays in the procurement/tendering process; works will now take place in 2013/14
TOTAL OTHER	41	209	0	0	
TOTAL CARE SERVICES PORTFOLIO	21134	7451	1248	2976	