

TRAFFORD COUNCIL

Report to: Executive
Date: Monday 27th July 2015
Report for: Decision
Report of: Executive Member for Adult Social Services and
Community Wellbeing

Report Title

Adult Social Care Capital Plan 2015/16

Summary

Capital budgets managed by the Children, Families and Wellbeing (CFW) Directorate form part of the overall Capital Programme for the Council reported to Executive on a regular basis. To bring increased transparency and focus to the capital expenditure on Adult Social Care this additional report to Executive has been developed for the first time.

It is important that we use all the resources available to achieve the maximum impact for our residents and this report describes how capital funding will be used for the benefit of Adults in receipt of social care support during 2015-16. A number of those projects identified in the report have already been subject to decision (shown in Appendix A) but have been brought together in this report to give a comprehensive picture of Adult Social Care capital expenditure.

The Council has a range of statutory duties relating to vulnerable adults and older people which it discharges in a variety of ways, from providing assessments and recommended services to commissioning modifications to enable service users to remain living at home. In some cases a support package may include a combination of capital and revenue expenditure i.e. assistive technology to support someone in their own home.

For 2015/16 the Council will have available a total Capital Budget for adult social care of £3,981k to enable it to meet its statutory duties. This includes the following grants from government;

- Disabled Facilities Grant of £915k funds adaptations to a person's house to enable them to remain live there. Examples of this would be structural changes such as putting in a downstairs bathroom or major equipment such as a stair lift
- The Community Capacity Grant income of £1,500k from central government is to meet the capital costs of providing Adult Social Care. This could fund development or maintenance of in house facilities or support community groups to develop their facilities.

This report outlines proposed usage of the capital budget to enable the Council to improve existing services whilst also reducing enduring revenue costs using capital investment as the lever for change.

This report provides additional information to the overarching capital plan provided to the Executive on an annual basis.

Recommendation(s)

The Executive are recommended to approve the proposed utilisation of the capital budget to support the intended improvements for service users and to agree to receive further updates on other planned projects with capital implications.

Contact person for access to background papers and further information:

Name: Jill Colbert, Acting Director of Education, Health, and Care Commissioning
Extension: 911 5100

Background Papers: None

Key Decision Yes

If Key Decision, has 28-day notice been given? Yes

Finance Officer Clearance (type in initials).....GB.....
Legal Officer Clearance (type in initials) HAK

DIRECTOR'S SIGNATURE (electronic).....



To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.