



DERBY CITY COUNCIL

**ADULT SERVICES AND HEALTH
COMMISSION
25 JANUARY 2010**

Report of the Corporate Directors –
Corporate and Adult Services and
Resources

ITEM 9

Adult Social Services Capital Programme 2010/11 – 2012/13

RECOMMENDATION

1. To consider and comment on the proposed Adult Social Services Capital Programme for 2010/11 to 2012/13.

SUPPORTING INFORMATION

- 2.1 The Council will approve the capital programme for the 2010/11 financial year at its budget setting meeting on 1 March 2010 after consideration of the final proposals by Cabinet on 16 February 2010. The Adult Social Services Capital Programme will include schemes financed from service-specific allocations, capital receipts and discretionary corporate funding. This report deals with the proposed uses of available funding including the allocations that are specific to services within this Commission's responsibility which are confirmed/expected at the point of its preparation

Table 1 Adult Social Services Summary Programme				
	2010/11	2011/12	2012/13	Total
Sources of funding	£000	£000	£000	£000
Capital Receipts	326	0	0	326
Government Grants	396	252	252	900
Request for corporate unsupported Borrowing	1,780	4,220	0	6,000
Total Financing	2,502	4,472	252	7,226

Included within the Government grants figures above are allocations from the Single Capital Pot allocations which are unringfenced for Adult Social Services Social Care £122k and Mental Health "130k 2010/11-2012/13. The Council could therefore decide which schemes to apply them to including those considered to be corporate capital programme priorities, particularly for capital investment in relation to the same service area. Full Council approval would be required for an amendment to the capital strategy.

Spending plans

- 2.2 Appendix 2 sets out the planned spending of these resources over the next few years.
- 2.3 ASPECT: The Council is due, in January 2010, to commence the redevelopment of the Derventio site into an Adults Day Centre for Learning Disabled Clients. The day centre will provide a service for adults with autism and will be the first such facility designed specifically for this client group in Derby. The redevelopment of the Derventio site is expected to be completed early in 2010/11 with the some of the costs being met in 2009/10 (£81k) from council funding, the majority in 2010/11 and a small amount of retention money expected to be settled in 2011/12. The 2010/11 costs of this project (£326k) will be largely funded from the capital receipts arising from the sale of two other properties currently providing services to this client group. The remainder of the cost will be funded from the Mental Health Grant.
- 2.4 Local Authority Older People's Homes Strategy – Extra Care: An important element of this strategy is the expansion of the Council's Extra Care provision in Derby. Extra Care Housing relies upon corporate capital for two reasons: firstly to evidence local commitment to the development as a means of securing critical HCA funding, and secondly to help ensure an adequate supply of rental properties within each scheme. Corporate capital funding is therefore requested in the form of unsupported borrowing phased as £1,280k for 2010/11 and £320k for 2011/12.
- 2.5 Local Authority Older People's Homes Strategy – Dementia: The Strategy also considers the need to increase the provision of Dementia Residential Care in Derby. The strategy identifies that two of the current Local Authority Older People's Homes will be redeveloped into specialist Dementia Homes. In order for the Dementia Care scheme to go ahead corporate capital funding is requested in the form of unsupported borrowing phased as £500k in 2010/11 and £3,900k in 2011/12.
- 2.6 In addition to these key projects we will be continuing to upgrade the Local Authority's facilities across the client groups. This will include the upgrade of Older People's Homes to achieve National Standards and significant upgrading of Ashlea Hostel which provides respite care for Learning Disabled clients. The funding for this will be through annual Government grants and rephrased grant income from previous periods.

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Background papers: None

List of appendices: Appendix 1 – Implications
Appendix 2 – Details of Funded Scheme Costs

IMPLICATIONS

Financial

1. Revenue implications of the schemes will be met from within existing revenue budgets.

Legal

2. There are no direct legal implications.

Personnel

3. The estimated costs of delivering the programme have been included.

Equalities impact

4. None

Corporate objectives and priorities for change

5. The proposals are intended to be consistent with corporate objectives and priorities.