

ADULT SERVICES

Summary of Capital Bids

	Division	Scheme Title	Scheme Description	2007/08	2008/09	2009/10
				£k	£k	£k
SOCIAL CARE	Business Support	ICT Strategy	To support the new Adults' ICT Strategy delivery. Expected to contribute directly to delivery of Adult Services strategic objectives	100	100	100
			To fund refresh of equipment in Culture (cost minimised due to recycling of PCs as part of move to mobile working) required due to historical lack of sufficient investment in PC estate			
		Mobile Working Property Developments	To fund property development costs of mobile working – expected to contribute to realisation of reduction in property portfolio and reduced “down time” for staff	56	0	0
		Capital programme – property and ICT programme	Programme to undertake planned internal work for corporate, departmental and l	264	264	264
		Condition survey – backlog property maintenance	Condition surveys have identified a backlog of £1.995m property maintenance in	100	200	200
	Total Business Support			520	564	564
	Adult Social Care	Brazley Field work and Day Service	Major upgrade and modernisation of essential services and utilities and redesign	122	0	0
		Mental Health schemes	A package of measures aimed at improving the facilities for service users and sta	137	137	137
	Total Adult Social Care			259	137	137
	Across Social Care	Homecare Electronic Monitoring	The effective monitoring of home care is based on the use of electronic monitoring / recording systems that replace manual systems. These electronic systems can in turn feed automated invoicing, financial management and care management, replacing paper based systems that are time consuming and resource intensive.	50	0	0
	Total Across Social Care			50	0	0
	TOTAL SOCIAL CARE			829	701	701
NON SOCIAL CARE	EHTSS	Mobile Working	To fund advancement of mobile working in environmental health, primarily technology to allow on-line and potentially on-site completion of data collection and incident recording, eg using PDAs, digital pens etc. Expected to generate considerable efficiency savings.	40	0	0
	Culture	‘In-depth’ Information Space at Central Library	To refurbish part of the Central Library vacated by other services which have been relocated within the building. To relocate services to ground floor, improving access.	38	0	0
		Upgrading Community Libraries	To carry out requirements outlined in recent property surveys at all Community Libraries regarding Fire Safety, Legionella and Asbestos.	34	0	0
		Self-service in key centre libraries	To extend self-service stock circulation facilities to branch libraries in Farnworth,	55	0	0
		High Street Library ICT	To equip the new High Street Library with staff and public ICT.	55	0	0
		People’s Network: Redesign	To reorganise and replace elements of the infrastructure supporting the People’s Network, in line with Fujitsu’s recommendations	25	0	0
		People’s Network: Partial refresh	In 2000, Libraries received Lottery funding to set up the People’s Network, provid	70	0	0
		Refurbishment of Corridors - Albert Halls	Much of the equipment is now out of warranty and must now be replaced if we are to sustain this service. By bidding to refresh a percentage of the public estate this year, we hope to create a more manageable, rolling programme for renewal in subsequent years. Repair and refurbish corridors, stairs and bar area of the Albert Halls after the implementation of the No Smoking Policy	67	0	0
		Replacement of IT equipment	To replace and upgrade PC’s within the Albert Halls back offices, to enable both the Box Office System and Room Booking System to be upgraded to aid efficiency and effectiveness. IT equipment is out of warranty and is becoming unsupportable. To implement an internet booking system for meeting rooms and venues by the general public and officers.	23	0	0
		Collections for the Future – Museums, Archives & Records Storage	Creation of new storage area for museum, archives and records management collections and files to meet the required minimum standards and to improve access to collections	436	65	0
	TOTAL NON SOCIAL CARE			843	65	0
	TOTAL BID FOR ADULT SERVICES			1,672	766	701
		2007/08 FINANCING:				
		Government Supported Borrowing		269		
		Funded from Adult Services		499		
		Bid for Corporate Resources	Page 1 of 1	904		
		TOTAL		1,672		