

## COUNCIL

26 JULY 2012

### ADDITION TO THE CAPITAL PROGRAMME

Portfolio Holder: Councillor Alan Jarrett, Finance  
Report from: Mick Hayward, Chief Finance Officer  
Author: Phil Watts, Finance Manager, Children and Adults

#### Summary

This report presents an addition to the Capital Programme for approval.

#### 1. Budget and policy framework

- 1.1 It is the responsibility of Cabinet to ensure that expenditure for each capital scheme remains within the budget approved by the Council but it remains the responsibility of Council to approve schemes for inclusion in the capital programme.

#### 2. Background

- 2.1 The Cabinet considered a Gateway 3 Procurement Tender Process Review and Contract Award in respect of the procurement of a new Integrated Social Care System which is an electronic records management system that is used to record information about families on 15 May 2012 following initial consideration at the Strategic Procurement Board on 27 April 2012.
- 2.2 Currently, Children and Adults Services hold client data separately to the other. By procuring the Social Care System, both the Children and Adults Services would be able to capture details of a family's service needs. It is considered that practitioners would be able to form a better picture of a child's or adult's care requirements, reduce time dedicated to data entry of service user details, thereby enabling staff in both Services to spend more time with Service Users, having already formed a complete picture of the needs of the family as a whole.
- 2.3 The Cabinet approved the procurement contract award to Corelogic, subject to Council agreeing the addition to the capital programme (decision no. 81/2012).
- 2.4 The Cabinet recommended to Full Council that the scheme for the acquisition and implementation of a new ICT integrated system for Social Care be added to the Council's capital programme at a project cost of £1,317,895 as set out in section 2.1.1 of the Exempt Appendix to the (Cabinet) report (decision no. 82/2012).
- 2.5 The exempt appendix to the Cabinet report provided detailed information as to the required funding for this procurement.

### **3. Risk Management**

3.1 Risk management regarding the contract award was set out in the Cabinet report.

### **4. Financial and Legal Implications**

4.1 The total cost of the project is estimated at £1,317,895 and it is proposed to fund this from the existing Children and Adults capital programme by viring funds from the following broad programme areas:

- Children's capital projects 2011/12: savings on projects delivered £300,000
  - Medway Broadband Connectivity savings (children's) £217,895
  - Adult Social Care Reform Grant 2011/12 £600,000
  - Adult Social Care Transformation Grant 2011/12 £200,000
- £1,317,895**

4.2 The legal implications regarding the contract award were set out in the Cabinet report. There are no direct legal implications regarding the addition to the Capital Programme.

### **5. Recommendation**

5.1 The Cabinet recommends that Council approve the addition to the Capital Programme for the Integrated Social Care System as detailed in paragraph 2.3 of the report.

#### **Lead officer contact**

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#### **Background papers**

Gateway 3 Procurement Tender Process Review and Contract Award: Children and Adults Social Care System Procurement – report/decisions: Cabinet 15 May 2012