

Meeting of the Cabinet – 27th June 2019

Joint Report of the Chief Executive and Chief Officer, Finance and Legal Services

Capital Programme Monitoring

Purpose of Report

1. To report progress with the implementation of the Capital Programme, including the 2018/19 outturn position.
2. To propose amendments to the Capital Programme.

Recommendations

3. That the Council be recommended:
 - That the outturn position for 2018/19, as set out in paragraph 5 and Appendix A be noted.
 - That current progress with the most significant capital schemes, as set out in Appendix B be noted.
 - That any expenditure which can be funded from “Section 106” developer contributions towards the provision of affordable housing, be included in the Capital Programme, as set out in paragraph 8.
 - That the expenditure of Parks Improvement funding be included in the Capital Programme, as set out in paragraph 9.
 - That the Saltwells Nature Reserve Wardens’ Base project be approved and included in the Capital Programme, as set out in paragraph 10.
 - That the works to Ryemarket and Pool Road Multi-Storey Car Parks be approved and included in the Capital Programme, as set out in paragraph 11.
 - That the Tackling Roadside Nitrogen Dioxide budget be increased by £27,000 to reflect previous Department for Environment Food and Rural Affairs (DEFRA) Air Quality funding, as set out in paragraph 12.
 - That the 2019/20 Schools Condition allocation be noted, and the associated expenditure, together with expenditure to be funded from any future Schools Condition allocations, be included in the Capital Programme, as set out in paragraph 14.
 - That the Urgent Amendments to the Capital Programme, as set out in paragraphs 15 and 16, be noted.

4. That following consideration of the recommendations of the Place Scrutiny Committee, the decision in Minute No. 55 of the Council meeting held on 18th February, 2019 to approve the former Dudley Museum and Dudley Town Hall Catering Provision project and include it in the Capital Programme, be implemented, as set out in paragraph 13.

Background

Capital Spending and Financing 2018/19

5. The Council's capital expenditure in the year totalled £74.391m, as follows. A comparison with budget is shown in Appendix A.

	£'000
Public Sector Housing	37,670
Private Sector Housing	9,481
Environment	3,052
Highways and Transport	12,091
Regeneration	1,876
Cultural	545
Schools	8,519
Social Care, Health and Well Being	390
Chief Executive's	767
Total Expenditure	74,391
Revenue	7,040
Major Repairs Reserve (Housing)	24,108
Capital Receipts	8,525
Grants and Contributions	32,420
Capital Financing Requirement	2,298
Total Financing	74,391

6. The table below summarises the *current* 3 year Capital Programme updated where appropriate to reflect latest scheme spending profiles.

	2019/20	2020/21	2021/22
	£'000	£'000	£'000
Public Sector Housing	40,857	42,421	38,427
Private Sector Housing	12,875	350	350
Environment	12,165	8,652	3,000
Transport	10,760	4,816	2,373
Regeneration	9,236	4,679	639
Cultural	4,353	14,500	6,755
Schools	23,398	7,975	0
Social Care, Health and Well Being	1,537	0	0
Chief Executive's	968	818	519
Total spend	116,149	84,211	52,063
Revenue	5,969	4,918	5,918
Major Repairs Reserve (Housing)	23,431	23,900	24,378
Capital receipts	33,364	18,791	13,639
Grants and contributions	20,602	10,511	153
Capital Financing Requirement	32,783	26,091	7,975
Total funding	116,149	84,211	52,063

Note that the capital programme for future years is in particular subject to government grant allocations, some of which have not yet been announced.

7. Monitoring of progress with the 2019/20 Programme indicates that forecast spend is in line with budget. An update on progress with the Council's most significant capital schemes is shown in Appendix B. It is proposed that the current position be noted,

Housing

8. Affordable Housing

The Council may receive "Section 106" funding from developers towards the provision of affordable housing. It is proposed that any expenditure which can be funded from such resources, which could include expenditure by the Council itself or contributions to Housing Association capital projects, be included in the Capital Programme as appropriate.

Environment

9. Parks Improvement Funding

In March the Council was awarded £56,000 funding by the Ministry of Housing, Communities and Local Government (MHCLG) for Parks Improvements. It is proposed to use this funding to make pathway improvements on a number of Dudley Borough parks to improve accessibility for the public. It is proposed that expenditure of this funding be included in the Capital Programme.

10. Saltwells Nature Reserve

In order to build a new Wardens' Base on Saltwells Nature Reserve an estimated cost of £450,000 has been identified. The new base will be on Council owned land adjacent to the entrance of the site and will provide much needed facilities for wardens, visitors and the local community. The new base replaces previous proposals put forward by the PSP Dudley Limited Liability Partnership (LLP) which included developing the Nature Reserve and as such any shortfall in funding (£450,000 less £120,000 already secured) will be met directly by the Council through prudential borrowing over a 25 year period. The expected cost per year is approximately £18,000 and will be met from service efficiencies and new income opportunities in the Countryside Services team as a result of the new base. Every effort will be made to explore alternative funding streams to minimise the prudential borrowing requirement.

It is proposed that the project be approved and included in the Capital Programme.

11. Multi-Storey Car Parks

The Council owns and maintains two multi-storey car parks, Ryemarket Stourbridge and Pool Rd. Halesowen. Both car parks were built in the 1970s of concrete construction and due to their age, are showing signs of carbonation and chloride attack.

Detailed structural inspections have been undertaken and it has been determined that essential remedial works are required in the short term, to keep the car parks operational and safe for public use. Structural engineers have estimated the works will cost in the region of £200,000, which can be funded over two years from revenue resources. It is anticipated that the car parks will remain open whilst the works are being undertaken, although some disruption will be inevitable.

It is proposed that the works be approved and included in the Capital Programme.

Transport

Tackling Roadside Nitrogen Dioxide

12. It was reported to Cabinet on 11th February that the Council had been awarded £1.067m by the Department for Environment Food and Rural Affairs (DEFRA) and Department for Transport to support new measures identified for tackling roadside nitrogen dioxide concentrations, specifically traffic signal optimisation on the A461 re. Castle Gate Island and A491 High St, Wordsley. Cabinet agreed that the allocation be noted and the projects included in the Capital Programme.

A sum of £27,000 also remains available from previous DEFRA Air Quality funding. DEFRA expects this to be used to fund these projects. It is therefore proposed that the budget be increased accordingly.

Regeneration

Former Dudley Museum and Enhancement to Dudley Town Hall Catering Provision

13. On 18th February, 2019, the Council considered a recommendation from the Cabinet in relation to Capital Programme Monitoring. This report included a recommendation concerning the former Museum and Dudley Town Hall project. The report and minutes of the Council meeting are available on the Committee Management Information System.

The Council resolved that, subject to a report being submitted to the Place Scrutiny Committee prior to investment, the former Museum and Dudley Town Hall project be approved and included in the Capital Programme.

The project was referred to the Place Scrutiny Committee on 28th March 2019. The report and minutes are available on the Committee Management Information System. Members supported the proposed investment but raised concerns on specific areas of the supporting business plan.

The Place Scrutiny Committee recommended the Cabinet to consider further research undertaken by Officers on the business plan in relation to catering suppliers and contractors to ensure best value for money is achieved. Subject to this, it was recommended that the decision to approve the project and include it in the Capital Programme be implemented. A revised detailed business plan has now been produced and copies have been circulated to Members of the Cabinet and Shadow Cabinet.

The total cost of the former Dudley Museum and Town Hall enhancement project is approximately £1.5 million. This can be funded from £150,000 of Transformation reserves and £1.35 million from disposal of assets no longer required, including those freed up by relocating training facilities to the former Museum site.

In addition to staff savings of £50,000 being made from 2019/20 onwards, the current Medium Term Financial Strategy proposal is that a surplus of £50,000 will be achieved in 2020/21 with an additional surplus of £100,000 being achieved in 2021/22 and beyond as a result of the development. Detailed income and expenditure monitoring will be carried out to ensure that these surpluses can be achieved.

It is proposed that following consideration of the recommendations of the Place Scrutiny Committee, the decision in Minute No. 55 of the Council meeting held on 18th February, 2019 to approve the former Dudley Museum and Dudley Town Hall Catering Provision project and include it in the Capital Programme, be implemented.

Schools

14. School Condition Allocation 2019/20

The Council has been notified of its Schools Condition allocation for 2019/20 of £2,512,000. The funding is based on condition data collected by the Department for Education (DfE) via the Property Data Survey. This will be allocated on the basis of priorities determined through asset management data including health and safety issues, building condition surveys and access needs.

It is proposed that the funding allocation be noted and the associated expenditure together with expenditure to be funded from any future School Condition allocations, be included in the Capital Programme.

Urgent Amendments to the Capital Programme

Wollescote Heritage Wall

15. The heritage walls at Stevens Park and Recreation Ground, Wollescote have suffered a number of collapses over recent years, with two stretches of wall that require rebuilding. Funding has recently been secured to rebuild the wall between the park and the bowling green, with a grant from Enover Trust of £45,000 and funding of £25,000 from the Ernest Stevens Trust. This project has been included in the capital programme (Cabinet 20th March 2019).

The second part of the wall, adjacent to the depot, is more complex to rebuild owing to the element of concrete and steel required to retain the difference in ground levels. The estimated cost is £90,000. At a meeting of the Ernest Stevens Trusts Management Committee on 16 April 2019, the Trustees agreed to fund the cost of rebuilding the second wall.

In order that both sections of wall can be rebuilt as one project a decision (ref. CEX/06/2019) was made by the Leader of the Council in consultation with the Chief Officer, Finance and Legal Services on 5th June April 2019 to include the cost of repairing the second part of the collapsed wall at Stevens Park and Recreation Ground, Wollescote, in the capital programme

Children's Services – Stourbridge Family Centre

16. At its meeting on 6th December 2018 Cabinet approved a project to refurbish the unused catering kitchen at the Stourbridge Family Centre, Forge Road, Stourbridge to enable use as office / practitioner space. The project would allow Children's Services to provide a more robust service from the Centre to the Stourbridge area. The estimated cost of £50,000 could be funded from Troubled Families resources.

Estimated costs subsequently increased by £30,000 because of specification amendments in respect of conversion of two store cupboards in the kitchen into supervision rooms, and refitting a ceiling in a shared kitchen that was removed due to asbestos. To avoid future disruption it made sense for these works to be done at the same time as the previously planned works. In order to progress the scheme as soon as possible a decision (ref. CEX/05/2019) was made by the Leader of the Council in consultation with the Chief Officer, Finance and Legal Services on 29th April 2019 to increase the budget for the project from £50,000 to £80,000. The increased cost can be funded from Troubled Families resources.

Finance

17. This report is financial in nature and information about the individual proposals is contained within the body of the report.

Law

18. The Council's budgeting process is governed by the Local Government Act 1972, the Local Government Planning and Land Act 1980, the Local Government Finance Act 1988, the Local Government and Housing Act 1989, and the Local Government Act 2003.

Equality Impact

19. These proposals comply with the Council's policy on Equality and Diversity.
20. With regard to Children and Young People:
- The Capital Programme for Schools will be spent wholly on improving services for children and young people. Other elements of the Capital Programme will also have a significant impact on this group.
 - Consultation is undertaken with children and young people, if appropriate, when developing individual capital projects within the Programme.
 - There has been no direct involvement of children and young people in developing the proposals in this report.

Human Resources / Transformation

21. The proposals in this report do not have any direct Human Resources / Transformation implications.

Commercial Implications

22. The new Wardens' Base on Saltwells Nature Reserve will provide new income opportunities in the Countryside Services team.
23. The Former Dudley Museum and Enhancement to Dudley Town Hall Catering Provision project will allow the Town Hall to maximise income from bar and catering.



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List of Background Papers

Relevant resource allocation notifications.

2018/19 Capital Outturn

Service	Budget*	Outturn Spend	Variance	Comments
	£'000	£'000	£'000	
Public Sector Housing	37,670	37,670	0	
Private Sector Housing	9,481	9,481	0	
Environment	3,056	3,052	-4	See note 1
Transport	12,254	12,091	-162	See note 2
Regeneration	1,933	1,876	-57	See note 3
Cultural	545	545	0	
Schools	8,519	8,519	0	
Social Care, Health and Well Being	390	390	0	
Resources and Transformation	864	767	-97	See note 4
Total	74,711	74,391	-320	

* Updated where appropriate to reflect latest scheme spending profiles

1. Minor outturn underspend on Homer Hill Park Changing Rooms project.
2. Release of old scheme retentions and various outturn underspends, of which £106,000 of Integrated Transport resources to be reallocated to new projects in 2019/20.
3. Includes outturn underspend of £51,000 on Castle Hill project.
4. Various project savings including £32,000 in respect of corporate disk and back-up.

Progress with Major Capital Schemes

Public Sector Housing

New Council Housing

Completions:

Works commenced on site March 2017, completing in phases by 2019/20, for 130 new homes in a mixed tenure development at Middlepark Road, Russells Hall of which 42 will be new Council homes. All 42 Council homes are all now completed and the private sale scheme will complete late Summer 2019.

Work commenced in March 2018 for 12 bungalows at Crowle Drive, Stourbridge. Completion was achieved March 2019.

Work commenced in March 2018 for 10 new houses at Wychbury Road, Stourbridge and the scheme was completed in April 2019.

Work commenced in October 2017 for 12 one bedroom apartments at Wolverhampton Street, Dudley, as part of the Wolverhampton Street regeneration corridor. Completion was achieved early May 2019. In a Decision Sheet dated 3rd April 2019 it was approved that the Council would lease these to YMCA for six years, with an option to purchase a long lease at five years. The Council will not be to any financial detriment as a result of the eventual disposal and the income received for rent and sales will not be less than the build cost. There are no maintenance and management costs to be incurred – these will be covered by YMCA BC under the lease agreement. YMCA have now taken possession.

On site:

Works commenced on site late March 2016 for 6 new Council houses at Uplands, Dudley – with completion due Nov 2019.

Work is also on site for 16 affordable homes being delivered as part of our Homes for Sale programme with 4 already completed (see below).

Planned starts:

Planning approval has been received for the following 39 units across 5 schemes with starts on site later in 2019:

- 14 houses at Stewarts Road, Halesowen -
- 8 houses at Portway Close, Kingswinford
- 3 new houses at Kinfare Rise
- 8 houses and 2 bungalows at Worcester Road, Netherton (site of former Darby End Estate Office)

Planning applications are in progress for a number of schemes. Feasibility work is ongoing for other infill sites across the borough and discussions are ongoing with Planning and Highways.

Other Public Sector Housing

There was good progress with other major capital investment programmes during the previous year, notably:

- Over 7,200 existing homes have had some form of capital improvement :
 - 274 bathrooms
 - Over 400 kitchens
 - Over 600 electrical improvements
 - 261 homes re-roofed
 - 2,200 new windows to 568 homes
 - Over 3,400 new external doors
 - The Fuel Poverty budget was accelerated and over 2,200 homes (around 10% of the council's housing stock) benefitted from energy saving fuel poverty measures, including over 1,300 new modern efficient boilers. The average Standard Assessment Procedure (SAP) rating of the council's housing stock has increased to 71.
- The independent living programme spent to budget, with 383 homes adapted for persons with a disability, with 402 schemes commenced in the year.

This is a rolling programme and work on 2019/20 budget has already commenced.

Private Sector Housing

Homes for Sale

This will deliver 59 homes for sale at market prices and 20 affordable homes (25% of the homes being developed) for rent by the Housing Revenue account (HRA).

Planning approval has been received for all four schemes.

Work has now completed at:

- Wenlock Gate (Wrens Nest Road) – a development of 8 new homes with 4 for private sale (all 4 sold).

Work has commenced at:

- Red House Mews (King William Street / Brettell Lane Amblecote) – a development of 20 new homes with 16 for private sale. Completion due Autumn 2019 (14 out of 16 plots are reserved or sold off plan as at May 2019)
- Mill Grange (Mere Road, Norton) – a development of 18 homes with 14 for private sale. (9 out of 14 plots are reserved or sold off plan as at May 2019). Completion due Winter 2019 although some new purchasers are hoping to take early possession Summer 2019.
- Castle Court (Beechwood Road, Dudley) development of 33 homes with 25 for private sale. As at May 2019 we have 6 formal reservations and 7 progressing. Completion due Spring 2020

Disabled Facilities Grants

During 2018/19, 391 schemes were approved, 382 commenced and 376 completed. This is a rolling programme and work on 2019/20 budget has already commenced.

Environment

Lister Road Depot Redevelopment

Clearance works have been completed to enable phase 1 car park to be formed. Construction of new phase 1 car park is due for completion September 2019. Site investigations and detailed surveys for main depot (phase 2) are in progress, with design to RIBA stage 5 commissioned and to follow. Design of new accommodation block to RIBA stage 4 due to commence Autumn 2019, with completion estimated to be winter 2021.

Stevens Park, Quarry Bank

The Round 2 Heritage Lottery award was announced at the end of December 2018, and the funding agreements signed at the end of January. The Project Manager and Design Team have been appointed and work is proceeding on the detailed designs in order to tender the contract. The building work is due to be completed by the end of 2020 and the Emily Jordan Foundation is due to lease the building from the Council from that point. It will be delivering horticultural training, cycle repairs and metal recycling for people with learning difficulties plus a community café.

Transport

Street Lighting (Invest to Save)

Almost 4,000 street lighting lantern conversions to LED technology on main roads have been completed. This is approximately 60% of the total works. The programme will continue to progress throughout 2019/20. In addition, almost 700 lanterns have been purchased, ready to be installed over the next few months. New columns and lanterns will be programmed for installation during this year. In addition, external contractors have installed around 190 of over 370 12 metre columns forming part of this project.

Regeneration

Dudley Townscape Heritage Initiative

The Townscape Heritage (TH) programme is funded through the Heritage Lottery Fund (HLF) which offers grant assistance to carry out repair, reinstatement and refurbishment works to historic buildings, as well as a programme of complementary education and community engagement activities. The Phase 2 TH programme, which is operating with a grant budget of £1.178m from the HLF and £300,000 matchfunding from the Council, commenced in February 2017. It will run for 4 years and focuses on buildings in the town centre's historic core.

Since the last report, a programme for a start on site in the summer is being confirmed for grant offers at 208 and 209 Wolverhampton Street. Tenders are being returned on projects at 204a Wolverhampton Street and 216 Wolverhampton Street, which should lead to grant offers June/July. The detailed scope of work at 14 New Street is being developed with a view to seeking costs in June. Positive engagement has also been achieved at Fountain Arcade and Plaza Mall where projects are currently being developed with architects.

The activities are also being progressed and developed in conjunction with teams in Adult and Community Learning, Museums and Communications and Public Affairs, a maintenance training day will be held on 4th June, we are working with partners on the Heritage Open Day, taking place on Saturday 14th September and the volunteer engagement programme continues to develop. We are also liaising with Dudley College to facilitate training in conservation skills and liaising with schools on heritage education material.

The TH programme is being progressed in line with the Action Plan.

Corbyn Road Extension

Tender prices for the scheme were returned at the end of March 2019, but unfortunately these tender prices exceeded the available budget. Subsequently, the design team completed a value engineering exercise in order to generate sufficient savings to ensure that the scheme was viable.

There was a slight delay in waiting for revised structural calculations / drawings to be completed by external consultants. The revised tender documentation, which incorporates these changes, was sent out to tendering contractors at the end of May 2019 with a return date of end June 2019. Providing the tender prices returned are acceptable, the works will now start on site in early August 2019 with a completion date of mid February 2020.

Low Carbon Place Strategy

The council has been awarded approximately £2.5m European Regional Development Funding (ERDF) to deliver a project that will reduce carbon emissions. This a joint project between Housing and Corporate Landlord Services, that will reduce carbon emissions from 940 council owned homes as well as corporate buildings such as the Council House. £2.5m of match funding to be met from existing HRA budgets. Early discussions have already taken place regarding the procurement of a re:fit contractor who will undertake the energy efficiency improvements to corporate buildings with the aim that measures will start to be installed April 2020. Discussions have also been held with 'smart thermostat' manufacturers that will be installed alongside new gas boilers in council homes.

Very Light Rail (VLR)

Two Very Light Rail test tracks are to be installed between Castle Hill Bridge and Cinder Bank with a test passenger platform located at the Cinder Bank end of the tracks. Full track length will be approximately 2km. The eastern track will be bedded on stone ballast and western track bedded on concrete track form system, the western track to form a later phase of work. The existing use of the track-way is a disused freight track-way which is subject to lease terms on the land which will be shared with the landowner (Network Rail) and the test track operator WMG. A planning application was submitted on 10th November 2017 and determined with reserved matters on 25th January 2018.

A planning application for the proposed new building for the 'Very Light Rail National Innovation Centre'(VLRNIC), including a pedestrian foot bridge link to Tipton Road and links to future metro line, car parking, rail vehicle test track sidings and linking lines into the VLRNIC engineering hall was submitted on 12th December 2017 and determined with conditions to be discharged on 2nd March 2018.

Building regulations conditional notification was received on 22nd February 2018 and Conditional Approval received on 25th May 2018.

Phase 1 advance enabling site works and surveys commenced in December 2017 and are now complete albeit additional minor surveys may be undertaken if scheme design development dictates.

The Phase 1 main works (including Metro Retaining Wall, see below) are due to commence after contract award and are forecast to complete in Spring of 2021.

The Council has been formally advised that the ERDF bid for £5.35m was rejected by the MHCLG on grounds of two key issues – state aid advice did not adequately demonstrate that the scheme was State Aid compliant and the business plan did not give the assurance that there would be sufficient return on investment.

The next call for “Priority 1” ERDF funding took place in October 2018 and an outline application was submitted on the 23 November 2018. The team has taken legal advice (from both our advisors and those recommended by the ERDF team) and is confident that the resubmission will now adequately demonstrate compliance with State Aid. Similarly, the business plan has been amended and expanded upon to overcome MHCLG reservations and now provides a robust plan for the required term of 15 years. The scheme has received approval of the outline submission and the full formal submission was made at the end of May 2019.

The latest cost plan is indicating cost exceeding the budget slightly and the project team is still reviewing a number of savings to ensure the scheme can be delivered within the budget.

Metro Retaining Wall

The West Midlands Combined Authority (WMCA) approved funding of £4,335,000 on 27th November 2017. It is estimated that this will be expended between November 2017 and April 2020.

The design works stage commenced in October 2017 and is currently under review based on recent changes made to the alignment of the new metro line and the Station Road Tram Stop. Approval of the revised design by the WMCA is expected mid June 2019.

The Metro Retaining Wall construction is due to commence in the summer of 2019 and is forecast to complete in Spring of 2020.

CCTV Control Room

An audit of all existing CCTV cameras, aggregation points, infrastructure and ducting was completed by our ICT teams in March 2019. Defects were identified and where possible repaired ahead of the proposed replacement programme.

The Information Governance consultant, Advent IM, has completed a preliminary report with recommendations relevant to the design of the new control room located on the ground floor of 8 Parsons Street. Negotiations with the Youth Offending Service regarding its relocation from 8 Parsons Street are ongoing.

Cultural

Leisure Centres

Following the steer to progress the development of a new Dudley Leisure Centre as a priority, a workshop was held in March and following this, Alliance were tasked with enhancing the initial Dudley Leisure Centre building design to ensure that the building is of a high quality, in order to set a benchmark for future regeneration projects in the town centre. The Strategic Director Place has a programme for communicating the updated designs and costs for all three Leisure Centres to Corporate Board, Cabinet Summit and Informal Cabinet throughout the month of June.

Stourbridge Crematorium

The upgrade of the cremators and enhancement works to the chapel at Stourbridge Crematorium are now scheduled to commence in the autumn of 2019. The start date has been pushed back due to a redesign of the area where the cremators are to be installed. The contract will be awarded shortly. The spend is forecast to be within budget.

Schools

Schools Basic Need Projects

The identification of the next phase of projects to be funded from Basic Need capital grant has been agreed, with Brierley Hill Township secondary school places as a priority. The plan is to expand both Wordsley and Crestwood Secondary Schools to meet projected growth by 2020 with an additional 300 pupil places for each school. Statutory consultations for the proposals has been carried out with satisfactory outcomes for both therefore we are moving forward with gaining Planning Permission and completing full design. To ensure that there is appropriate accommodation for additional pupils September 2019 there is the need to provide temporary mobile accommodation at Crestwood School.

Numbers for both primary and secondary school places continue to be closely monitored and processes are in place to recommend the next wave of capital projects to address any projected growth across both sectors.

Priority Schools Building Programme

As reported previously, the Council has received formal confirmation from the Education Skills Funding Agency (ESFA) of a revised grant allocation of £2,515,000 for the rebuild of the Key Stage 1 block at Huntingtree Primary School. The project has commenced on-site and is progressing well.

Special Educational Needs and Disability (SEND) Projects

We are in the process of re-profiling our special school and mainstream provision to bring it more closely in line with the current SEND pupil cohort and the special provision capital funding is a key component in this process.

In having just undergone an Ofsted/Care Quality Commissioning (CQC) inspection into SEND in the local area our plans were shared with the inspection team. We want to take into account feedback on planned use of the funding before confirming projects.

Healthy Pupil Capital Fund

As reported previously, the Council has been allocated £226,000 from the Healthy Pupils Capital Fund (HPCF) to improve children's and young people's physical and mental health by improving and increasing availability to facilities for physical activity, healthy eating, mental health and wellbeing and medical conditions. Funding is provided from the Soft Drinks Industry Levy, also known as the "Sugar Tax".

Officers assessed options on how best to disseminate the funding with the integration of a deprivation factor across the maintained school estate to address areas with most need. Community, foundation and voluntary controlled schools were informed of the grant allocation and asked to apply to the Council for funding towards a project that they believe met the fund criteria.

Bids have now been assessed and following some small amendments all schools have been successful in their bids. The schools have now been informed that they need to move forward with their projects and on receipt of their paid invoices, the Client & Commissioning Team will arrange for their allocation to be transferred to them.

Social Care, Health and Wellbeing

Social Care ICT

Engagement is underway both with the supplier and staff. Timescales are subject to ongoing detailed project planning. The overall project (revenue and capital) is now estimated to cost £4m which will be funded from a one-off revenue allocation in 2017/18 and the use of earmarked reserves.