

Report to:	STRATEGIC PLANNING AND CAPITAL MONITORING PANEL
Date:	22 November 2021
Reporting Officer:	Councillor Bill Fairfoull – Deputy Executive Leader (Children and Families) Tracy Morris – Director Children’s Services
Subject:	CHILDREN'S SOCIAL CARE CAPITAL SCHEMES UPDATE REPORT
Report Summary:	This report provides an update on the Children’s Social Care Property Capital Scheme and sets out details of the major approved property capital schemes in this Directorate.
Recommendations:	That Strategic Planning and Capital Monitoring Panel be recommended to: <ul style="list-style-type: none"> (i) Note the progress update in the report. (ii) The drawdown of £30k, from the remaining capital reserves has been approved and works underway on the refurbishment of 66 Chester Ave.
Corporate Plan:	The schemes set out in this report supports the objectives of the Corporate Plan and enable the delivery of the Children’s 7 point plan.
Policy Implications:	In line with Policy and Financial Framework
Financial Implications: (Authorised by the statutory Section 151 Officer & Chief Finance Officer)	The Council has limited resources available to fund Capital Expenditure. On 29 September 2021, Executive Cabinet approved the allocation of the remaining capital reserves to immediate priorities. No new capital investment will be agreed until the revenue budget position for 2022/23 is clearer and the Council has a sustainable medium term financial plan. A further review of Capital Priorities and the affordability of future borrowing to fund Capital Expenditure will be undertaken following conclusion of the 2022/23 budget setting process. No further capital projects will be approved in the short term unless the schemes are fully funded from external sources.
Legal Implications: (Authorised by the Borough Solicitor)	<p>This report is intended to provide Members with an update on the progress to date in relation to the capital project and to provide an opportunity for Members to review and seek clarification from officers to ensure that the projects are being delivered in a timely and cost effective manner. This oversight is all the more relevant in the current financial climate. This report is not seeking any decisions in relation to the projects as each of the projects are subject to its own due diligence, governance and decision making.</p> <p>Whilst the financial comments explain the Council’s overall financial position – it would be helpful if going forward the next report explained the business model regarding the approval of these capital projects and how they are intended to reduce increasing revenue costs and how non delivery is impacting on that intended outcome.</p>

Risk Management:

This is covered in the content of the report.

Background Information:

The background papers relating to this report can be inspected by contacting Karen Brougham, Service Manager — Looked After Children Services by:



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1. INTRODUCTION

- 1.1 This report provides an update on the Children's Social Care property capital projects, within the Capital Programme managed by the Directorate and sets out details of the major approved property capital schemes in this Directorate.
- 1.2 Full details of existing schemes are set out below:

Scheme Name	2021/22 Approved Budget Allocation	Proposed Changes	2021/22 Budget (Subject to Proposed Changes Approval)
	£	£	£
Respite Unit	397,000	(30,000)	367,000
St. Lawrence Road	51,800	0	51,800
Solo Unit	0	30,000	30,000
Total	448,800	0	448,800

2. PROGRESS UPDATE

Respite Unit

- 2.1 The purchase of a respite property continues to be delay due to the fast movement of the housing market and has proved difficult as properties are being vended rapidly, either by investors or private purchases. Growth are supporting in identifying suitable properties to deliver the respite unit. The property search continues with regular viewings taking place.

St Lawrence Road (Assessment Unit)

- 2.2 Works on the unit have now completed and handed over to Children's Services, the Ofsted registration process is now underway. Furnishing of the building is now in progress and expected to come in on budget.

Solo Unit (66 Chester Ave)

- 2.3 Approval on the 29 September 2021 was granted from the executive cabinet to develop a solo unit at 66 Chester Ave, refurbishment of this property is underway. The solo unit will provide accommodation for our most complex young people. The Ofsted registration is in process and appointment of a staff team to support our young people.

3. RECOMMENDATIONS

- 3.1 As set out at the front of the report.