

## Capital Bid Template 2022 / 2025

### Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Piers Brunning
Project Managed By *	Piers Brunning	Rolling Programme *	Yes
Project Title *	Secondary Basic Needs Programme - additional places		

### Project Description \*

This is a programme to ensure that there are sufficient local school places across the borough, and will be informed by the secondary school places strategy currently out to consultation.

Has Operational Property been consulted? (see guidance tab)

Yes (tbc)

Date consulted?

tbc

Names of Operational Property Officer consulted

Arnab Mukerjee

### RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" \*

Red

### Comments regarding RAG Status

Action plans are being worked up with schools, but all bar one are Academies and they have no legal duty to co-operate with the Council or to work within council financial constraints. While they have a contractual duty to co-operate, this is through a contract with the DfE and there is no good reason to think the DfE's managing agent, the Regional Schools Commissioner, will be overly concerned with local authority financial constraints.

### Please select the appropriate MTFP category for the bid \*

MTFP Category	Children Services and Schools
MTFP Sub Category	Improvement to existing facilities

### Outline Business Case

Wokingham has a statutory duty under the Education Act 1996 to ensure there are sufficient school places. This programme will ensure that the borough can continue to fulfil its duty. Schools are an important feature of the built environment and planned investment in the education estate will enhance the wider area. Creating school places where they are needed will help alleviate traffic congestion caused by families having to drive their children to school and support cost containment on budget areas such as Home to School Transport.

### Equality Impact Considerations

Considered as part of secondary place planning, no impact identified at this time.

### Budget Requested in £'000

Total of scheme approval **6,000**

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Secondary Basic Needs Programme - additional places	0	2,200	1,900	1,100	800	0	6,000

Project Total (Info only) **6,000**

*equals cell f70*

## Capital Bid Template 2022 / 2025

### Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Piers Brunning
Project Managed By *	Piers Brunning	Rolling Programme *	Yes
Project Title *	Secondary Basic Needs Programme - additional places		

### Funding Identified \*

Funding identified No

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

#### Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Please select available type(s) of funding:-					
Please select available type(s) of funding:-					
<b>Total Funding Available</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>		
<b>Funding Shortfall</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

### Revenue Implications (if applicable)

£'000

Net Revenue Impact (saving in brackets) \*

0

Revenue Implications	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs excluding financing	0	0	0	0	0	0
Annual on going revenue savings excluding financing	0	0	0	0	0	0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*equals cell C99*

#### Details of Net Revenue Implications

Creation of appropriate secondary school places will over time work to reduce home to school transport costs as the number of children living beyond statutory walking distance of a secondary school will be greatly reduced. Revenue costs of new schools will be met from DSG, not the General Fund.

### Additional Details \*

#### Additional Information

In the 2022/23 school year the borough will have insufficient planned places to comply with statutory duty. This shortfall in provision will peak in 2023/24 and demand will decline towards current levels towards the end of the decade, based on current projections. A complicating factor is the very few preferences expressed for the one boys schools in the borough. This has meant that although this school has vacancies the council cannot place girls there and has had to agree additional places at local co-educational schools. Until this issue is resolved (resolution is not in the Council's gift) additional capacity (on top of that required by rising rolls) is necessary to ensure girls can be offered school places. It may then be necessary to create lower standard accommodation (with risks to standards of teaching and learning) where it is possible to do so, rather than where it is required (leading to increased General Fund spend on home to school transport and increased levels of traffic congestion). In the short term the more likely risk is that families living in the south of the borough will not have access to local school places and will need to be transported across the borough.

The Council receive non ringfenced basic needs grant from the DfE (c£7.2m 21/22, c£5.3m 22/23, 23/24 onwards unknown) and will apply this funding to school related projects where appropriate.

#### Links to other useful documents (e.g. business cases)

Link	Comments

**Capital Bid Template 2022 / 2025**

**Details**

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Sal Thirlway
Project Managed By *	Piers Brunning	Rolling Programme *	Yes
Project Title *	Schools Condition Maintenance		

Project Description \*

To fund a condition survey to understand planned and responsive capital maintenance needs at maintained community and voluntary controlled schools across the borough.

Has Operational Property been consulted? (see guidance tab)  Date consulted?

Names of Operational Property Officer consulted

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" \*

Comments regarding RAG Status

**Please select the appropriate MTFP category for the bid \***

MTFP Category	Children Services and Schools
MTFP Sub Category	Improvement to existing facilities

Outline Business Case

The Council has a statutory duty under the Education Act 1996 to ensure that sufficient school places are available to meet the needs of children resident in its area. To fulfil this duty the Council maintains schools in its area. All maintained schools (a statutory category of state funded school) hold a revenue budget for day to day repairs in accordance with Schools Finance regulations. However, the capital budgets for larger repair items for certain categories of maintained schools are held by Local Authorities. To assist Local Authorities to discharge these duties they receive non-ring fenced capital grant from the DfE known as the School Conditions Allocation (£2.5m in FY 2021/22). Without this funding school premises will fill into disrepair, and to ensure compliance with the Health and Safety at Work Act 1974, will be unable to educate children in the premises concerned.

Currently (and separately to this application) the council discharges these duties through a "Schools Urgent Maintenance" budget. This has successfully ensured that basic disrepair is addressed and school premises remain safe and in use. However, this is insufficient to enable planned replacement of key parts of the fabric and services of schools as (rather than after) they reach the end of their operational lives. This proposed budget will enable a comprehensive condition survey of those school premises the council has a responsibility for, to inform a future bid for a significant multi year capital programme to address both condition and suitability issues

Equality Impact Considerations

None identified.

**Budget Requested in £'000**

Total of scheme approval

Budget Phasing \*

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Schools Condition Maintenance	0	400	0	0	0	0	400

*equals cell f70*

Project Total (Info only)

## Capital Bid Template 2022 / 2025

### Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Sal Thirlway
Project Managed By *	Piers Brunning	Rolling Programme *	Yes
Project Title *	Schools Condition Maintenance		

### Funding Identified \*

Funding identified No

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

#### Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Please select available type(s) of funding:-					
Please select available type(s) of funding:-					
<b>Total Funding Available</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>400</b>	<b>400</b>	<b>400</b>		
<b>Funding Shortfall</b>	<b>400</b>	<b>400</b>	<b>400</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

### Revenue Implications (if applicable)

£'000

Net Revenue Impact (saving in brackets) \*

0

Revenue Implications	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs excluding financing	0	0	0	0	0	0
Annual on going revenue savings excluding financing	0	0	0	0	0	0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*equals cell C99*

#### Details of Net Revenue Implications

Attending to disrepair items will reduce revenue maintenance spend in individual schools, but this has no implications for their budget allocations, which comes from the ring fenced Dedicated Schools Grant.

### Additional Details \*

#### Additional Information

Academies, Free Schools and Voluntary Aided Schools have access to capital funding managed directly by the DfE. All state funded schools also receive Devolved Formula Capital, but this is a very small allocation, and is the only funding source available to them to refresh school premises to ensure they are suitable to deliver education from.

The Council receive non ringfenced schools condition grant from the DfE (c£2.5m 21/22, c£2.2m 22/23 (tbc), 23/24 onwards unknown) and will apply this funding to school related projects where appropriate.

#### Links to other useful documents (e.g. business cases)

Link	Comments

**Capital Bid Template 2022 / 2025**

**Details**

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Adam Davis
Project Managed By *	Hayley Rees	Rolling Programme *	No
Project Title *	New Build - Care Leaver one-bedroom accommodation		

**Project Description \***

Wokingham Borough Council (WBC) has identified the need to improve the housing offer for 2 groups of young people, care leavers aged 16 – 25 and homeless 16 and 17 year olds. Work has commenced to improve local supported accommodation provision but there is still a considerable shortage of one-bedroom social housing.

Housing, Children's Services and People and Place Commissioning are all aware that there is an acute short of one-bedroom social housing generally. This also has a knock of effect of delaying moves for care leavers and young people from our supported accommodation schemes, even if they have the highest priority within the Allocations Scheme.

The project aims to provide one-bedroom social housing flats for our care leavers and vulnerable young people within the borough. The outline requirements would be for 4 one-bedroom flats. These would be built as close to Wokingham Town centre as possible.

Has Operational Property been consulted? (see guidance tab)  Date consulted?

Names of Operational Property Officer consulted

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" \*

**Comments regarding RAG Status**

**Please select the appropriate MTFP category for the bid \***

MTFP Category	Children Services and Schools
MTFP Sub Category	New facilities

**Outline Business Case**

Local authorities have various duties and powers to assist young people as they become young adults, including those young people who need help with housing and support to live more independently. Councils meet these responsibilities within an increasingly challenging environment, in which access to suitable and affordable housing is difficult to secure, particularly for young people on lower incomes and reliant on welfare benefits.

Housing, Children's Services and People and Place Commissioning are all aware that there is an acute short of one-bedroom social housing generally: in recognition that this is delaying moves for vulnerable people, including young people, even if they have the highest priority within the Allocations Scheme.

By way of context, there were 790 people on the Housing Register waiting for 1-bedroom properties at the end of March 2020. By January 2021 the number of people waiting for 1-bedroom properties had risen sharply to 1,398. In the 6 months October 2019 – March 2020, only 59 1-bedroom properties were let in Wokingham. Most of these were new build. Since then lettings have slowed due to the Covid-19 pandemic and demand is reported to have increased, partly due to the 'Everyone In' programme, which aims to offer social housing to rough sleepers. There is very little new 1-bedroom social housing being built this year.

Lack of local one bedroom social housing is causing 'bed blocking' issues within our existing supported accommodation sites in Wokingham (Reading Road) and temporary accommodation.

The law states that care leavers must be given 'suitable accommodation' which is defined as suiting a young person's needs and lifestyle (being near work, college, for example), have received checks from the local authority and follow health and safety regulations for rented accommodation.

Each year somewhere between 12 and 15 young people leave care in WBC, most of whom do so on their 18th birthday when they become adults. One or two may leave care aged 16 or 17 but this is not a usual occurrence.

There are numerous routes young people take when they leave care and each young person has a unique set of circumstances. However, there are some common features of leaving care in WBC. Of the 71 care leavers aged 18 – 25 and their accommodation types in March 2020 :

- 32% were living independently
- 18% were living with parents or relatives
- 17% were 'staying put' with former foster carers
- 15.5% were in semi-independent supported accommodation
- 10% were in a community home/residential care setting, which may include a NHS establishment. Some of these young people may have disabilities or mental health issues

Between October 2019 and November 2020, almost 20% of the total cohort of care leavers were homeless in WBC and placed in TA. Whilst the Covid-19 pandemic may have increased this number to some degree, there is evidence which indicates the statutory homelessness route has been used routinely for several years.

Local Authorities have a duty to support care leavers to access accommodation and support their transition to independence. In Wokingham there is difficulty finding one-bedroom social housing.

As well as overall supply, affordability is a significant factor to those on low income and in particular for under 25 year old's, who have lower rates of benefit entitlement than older adults if they are single. Young people are reported to be failing affordability assessments with housing associations. This is causing 'silt up' in Reading Road supported housing. Managing on a very tight budget is difficult, and the risk of debt and rent arrears is high unless young people are given assistance and advice on how to manage, as well as assistance to find employment. It is positive however that care leavers will be exempt from payment of the Council Tax until they are 25 if they live in Wokingham.

**Equality Impact Considerations**

As part of the scope of this work an equality impact assessment will be undertaken.

**Budget Requested in £'000** Total of scheme approval

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
New Build - Care Leaver one-bedroom accommodation	0	100	1,200	0	0	0	1,300

*equals cell f70*

**Project Total (Info only)**

**Capital Bid Template 2022 / 2025**

**Details**

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Adam Davis
Project Managed By *	Hayley Rees	Rolling Programme *	No
Project Title *	New Build - Care Leaver one-bedroom accommodation		

**Funding Identified \***

Funding identified No

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

**Funding Details**

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Please select available type(s) of funding:-					
Please select available type(s) of funding:-					
<b>Total Funding Available</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>		
<b>Funding Shortfall</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

**Revenue Implications (if applicable)**

**£'000**

**Net Revenue Impact (saving in brackets) \*** 0

Revenue Implications	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs excluding financing						0
Annual on going revenue savings excluding financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*equals cell C99*

**Details of Net Revenue Implications**

Ongoing revenue implications will be worked through as the project develops, and will be reflected in placement budget modelling. Potential for savings delivery will be contributory factor to placement savings already reflected in the MTFP.

**Additional Details \***

**Additional Information**

None

**Links to other useful documents (e.g. business cases)**

Link	Comments

**Capital Bid Template 2022 / 2025**

**Details**

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Quality Assurance & Safeguarding Standards	Budget Manager *	Rachel Oakley
Project Managed By *	Norman Horrocks	Rolling Programme *	Yes
Project Title *	Systems Contract		

**Project Description \***

A range of system functionality is currently used by Children's Services in delivering key statutory duties including SEND, early years, school admissions, education welfare. The current system has been under a rolling contract for a number of years and a full re-tender is being taken forward for the 2023/24 financial year. This will allow a longer term, more cost effective procurement arrangement and as part of that costs will be capitalised appropriately.

Has Operational Property been consulted? (see guidance tab)  Date consulted?

Names of Operational Property Officer consulted

**RAG Status** (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" \*

**Comments regarding RAG Status** Costs are based on current experience, but will be subject to procurement process scrutiny during the retender exercise

**Please select the appropriate MTFP category for the bid \***

MTFP Category	Children Services and Schools
MTFP Sub Category	Service improvements

**Outline Business Case**

See project description

**Equality Impact Considerations**

Robust system functionality ensures identification of, and delivery of key services to, vulnerable children and young people. Service specification for the new contract will include appropriate equality impact assessment.

**Budget Requested in £'000**

**Total of scheme approval**

**Budget Phasing \***

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Systems Contract	0	0	192	192	192	192	768

*equals cell f70*

**Project Total (Info only)**

## Capital Bid Template 2022 / 2025

### Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Quality Assurance & Safeguarding Standards	Budget Manager *	Rachel Oakley
Project Managed By *	Norman Horrocks	Rolling Programme *	Yes
Project Title *	Systems Contract		

### Funding Identified \*

Funding identified No

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

#### Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Please select available type(s) of funding:-					
Please select available type(s) of funding:-					
<b>Total Funding Available</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Project Costs</b>	<b>768</b>	<b>768</b>	<b>768</b>		
<b>Funding Shortfall</b>	<b>768</b>	<b>768</b>	<b>768</b>		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

### Revenue Implications (if applicable)

£'000

Net Revenue Impact (saving in brackets) \*

0

Revenue Implications	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs excluding financing						0
Annual on going revenue savings excluding financing						0
<b>Net Revenue Implications (savings in brackets)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*equals cell C99*

#### Details of Net Revenue Implications

None

### Additional Details \*

#### Additional Information

None

#### Links to other useful documents (e.g. business cases)

Link	Comments