

New schemes to be added to the Capital Programme for 2024/25 to be Approved

New Capital Project Approval Request	
Directorate:	Families Children & Learning
Unit:	HSEND
Project Title:	HSEND Residential Project Ireland Lodge
Total Project Cost (All Years) £:	£521,000

Purpose, Benefits & Risks:

Development of a wing of Ireland Lodge to convert to an in-house children's disability residential provision (likely occupancy being 4 beds). The proposal will allow the Specialist Community Disability Service to re-provision care for young people currently in expensive out of city residential agency placements at better value and closer to home. Without the development the council will continue to have to rely on limited options within the external market where providers are able to charge high rates (recent placements are in the region of £10k per week). Previously it was proposed to re-purpose Tudor House to deliver this provision but following a recent independent review this has been deemed as not possible without extensive renovation. Therefore, other possibilities within the council's property portfolio have been considered and an unused wing at Ireland Lodge (a home currently used for elderly people with dementia) has been identified to host the provision.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2024/25	2025/26	2026/27	2027/28	2028/29	Total All Years
<i>Other Grants – successful bid to Regional Care Co-operative Pathfinder</i>	521	0	0	0	0	521
Total Estimated Costs & Fees	521	0	0	0	0	521

Financial Implications:

The business case for this development has identified that the establishment of the in-house residential provision will generate revenue budget savings to the council's general fund budget of c. £0.700m. This is through re-provisioning residential care to young people with complex learning disabilities in-house at a lower unit cost than is currently being incurred in external residential placements. The proposal may also generate savings to the council's high needs block within the Dedicated Schools Grant as it is expected the young people will attend BHCC maintained special schools rather than more expensive independent agency schools.

New Capital Project Approval Request	
Directorate:	City Services
Unit:	Cityclean
Project Title:	Food waste collections
Total Project Cost (All Years) £:	Full detailed costs are currently being calculated for the whole project – initial estimates indicate a cost envelope of £3,098,000

Purpose, Benefits & Risks:
Defra have allocated BHCC capital transitional new burdens capital funding to support the introduction of a weekly food waste collection service for all households in Brighton and Hove. New statutory duties are placed on Local Authorities under the Environment Act 2021 to collect core recyclable materials that includes food waste, meaning that delivery of this project is required to ensure compliance with the act. No alternative options were considered. It should be noted however that no new burdens revenue funding has been announced which presents challenges for the annual General Fund budget.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2024/25	2025/26	2026/27	2027/28	2028/29	Total All Years
Section 31 grant from Defra received 2023/24	2,444	0	0	0	0	2,444
Total Estimated Costs & Fees	2,444	0	0	0	0	2,444

Financial Implications:
Estimated costs of the project are £3.098m resulting in an initial shortfall of £0.654m, though this can be addressed through use of the current 'Procurement of Vehicles' capital scheme budget to address the shortfall should no further funding from Defra be made available.