

## New 2026/27 Capital Schemes for approval

| Project Title                         | Directorate | Total<br>Cost £K | Annual<br>Cost £K | Funding<br>Source | 26/27<br>£K | 27/28<br>£K | 28/29<br>£K | 29/30<br>£K |
|---------------------------------------|-------------|------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|
| Families First Service Transformation | FCW         | 214              | 27                | Borrowing         | 214         |             |             |             |

The Local Authority must implement changes to its services as part of the mandatory Families First Programme. As part of this transformation it has been identified that co-location of new Family Help pods (small teams of social workers and keyworkers) with the Family Hubs would support the objectives of this programme and enable savings to be achieved in future years (£2.473m over the following 3 years). It has been identified that Tarner and Moulsecoomb Family Hubs have space that could be used for 4 Family Help pods each. It is urgent that the necessary work at these hubs is agreed so that the move to the new structure in September.

Refurbishing the family hubs will support delivery of the Families First restructure. The programme is expected to deliver savings of £2.473m over the MTFS period. Annual loan servicing costs are estimated at £0.027m and have been included in the programme's spending plan. The total annual cost of the Families First Programme is £3.541m, funded through a mix of Government grant and existing General Fund resources.

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|---------------------|-------------|------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|
| Tudor House minibus | FCW         | 58               | 10                | Borrowing         | 58          |             |             |             |

Tudor House urgently requires a new minibus to ensure the safe and effective transport of children and young people with disabilities. The current vehicle is increasingly unreliable, frequently out of service for repairs, and incurs rising maintenance costs. A replacement is essential to maintain service continuity, safeguard children, and support the operational needs of the home.

The estimated cost of the new electric minibus and charging point is £0.058m. The purchase will be funded through borrowing, with loan costs charged to the Tudor House revenue budget. Repayment over 7 years is estimated at approximately £0.010m per annum, and provision has been identified within the existing budget.

