

New schemes to be added to the Capital Programme for 2026/27 to be Approved**New Capital Scheme for Approval****Project Title:** Dorset Gardens Improvements**Directorate/Service:** City Operations/Environment & Culture**Total Capital Project Cost:** £0.237m

Capital Funding Source	2026/27	2027/28	2028/29	2029/30	2030/31	Total All Years
	£m	£m	£m	£m	£m	£m
Section 106	0.053	0.184	0.000	0.000	0.000	0.237
Total	0.053	0.184	0.000	0.000	0.000	0.237

Revenue Impact	2026/27	2027/28	2028/29	2029/30	2030/31	Total All Years
	£m	£m	£m	£m	£m	£m
Impact	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000	0.000

Purpose, Benefits & Risks

City Parks Projects Team are working with local residents, businesses and event providers to identify improvement needs at Dorset Gardens. We have identified £0.237m of s106 developers funds to invest in amenity improvements, including:

- £0.030m design and build of new DDA compliant entrance into Dorset Gardens at the South Entrance
- £0.013m install new events supply
- £0.010m in soft landscaping
- Remaining budget of £0.184m to be allocated to refurbishing the Grade II listed cast iron fencing

Benefits:

The proposed improvements will benefit local residents, businesses, and event attendees by providing an improved amenity space, enhanced accessibility and increased biodiversity. These improvements deliver against the following corporate objectives:

Outcome 1 A city to be proud of

Conserve and develop our unique culture and heritage.

- This will be delivered by the repair, conservation or replacement of the perimeter heritage iron railings, gates and low wall.

Outcome 2 Our Goal to be inclusive, fair and accessible to all and the Accessible City Strategy.

- Improvements to the garden access points will help to promote an accessible open space for all.

Risks:

The current surfacing at the southern and northern entrances are in need of repair and at risk of becoming a significant hazard for pedestrians. The heritage asset of the Grade II listed railings are also at risk of becoming beyond repair if no action is taken.

Financial Implications

The capital spend is anticipated to be contained within the S106 funds identified, so no ongoing borrowing costs. No regular maintenance costs are anticipated at this stage but the service will seek to raise funds through the activities on the site to cover any ad hoc requirements.

New Capital Scheme for Approval

Project Title: Front Door for Families (FDFF) Guardian replacement

Directorate/Service: FCW/Family Help and Protection

Total Capital Project Cost: £0.120m

Capital Funding Source	2026/27	2027/28	2028/29	2029/30	2030/31	Total All Years
	£m	£m	£m	£m	£m	£m
Service Borrowing	0.070	0.050	0.000	0.000	0.000	0.120
Total	0.000	0.000	0.000	0.000	0.000	0.120

Revenue Impact	2026/27	2027/28	2028/29	2029/30	2030/31	Total All Years
	£m	£m	£m	£m	£m	£m
Borrowing cost	0.000	0.027	0.027	0.027	0.027	0.108
Total	0.000	0.027	0.027	0.027	0.027	0.108

Purpose, Benefits & Risks

Civica served notice on Front Door for Families (FDFF) Guardian business system which will cease from end of March 2028. FDFF is a sensitive and time critical service which includes the multi-agency safeguarding hub (MASH).

Replace the FDFF Guardian business system with a new in-house solution before 2028. This will be based on Eclipse and PowerBI Streamed Reporting for the MASH dashboard. Complete before Civica withdraw Guardian. Alternatives. No savings with Civica off-the-shelf solution and would still need to develop with same in-house resources. Commissioning a new system has costly capital outlay and time consuming and will need Eclipse integration.

No cashable benefit as this is neutral after implementation. Non-cashable benefits:

- Continuity with Eclipse and data integrity. Operational safeguarding aligned to existing casework system.
- Same day reporting (currently Eclipse reporting is one day in arrears). Wider use by FCW and ASC.
- A healthy city and responsive (Outcome 3) and learning council with well-run services (Outcome 4).

Risk. Safeguarding given information sharing between partner agencies impacted due to availability or timeliness of information. Mitigate by test and build robust system tailored to our requirements, and Eclipse supported by ITD Business Support.

Financial Implications

In-house development and implementation costs are to be provided by the IT&D service of around £0.007m, the rest of the budget will be spent on the system costs. Any future costs for the PowerBI Streamed Reporting license will be revenue expenditure and covered within the revenue budget. Borrowing costs of £0.027m over 5 years has been built into the revenue budget.

