

WIRRAL COUNCIL

CHILDREN AND YOUNG PEOPLE

CABINET – 24th June 2010

REPORT OF DIRECTOR OF CHILDREN'S SERVICES

AIMING HIGH FOR DISABLED CHILDREN- CAPITAL BUDGET PLANS

EXECUTIVE SUMMARY

This report makes recommendations to Cabinet for approval for the proposed plans for the Capital Budget as part of the delivery of Aiming High for Disabled Children Project. As part of the Short Breaks element of the project the local authority were awarded a capital grant. The purpose of this grant is to directly support the local areas short break service plan for transforming their short breaks service. This report details the proposed spend for this allocation.

1. Background

- 1.1 For 2009/10 the grant was £252,200 from which £152,363.85 was carried over to the 2010/11 financial year. The award for 2010/11 was £588,500. Therefore the total budget for 2010/11 was £740,863.85; this must be spent by March 2011.
- 1.2 The spend of the capital grant so far has been awarded to organisations who have applied through the small grants process- round one. This is for sums of £2500-£40,000. The assessment process and decisions have been presented and approved through delegated authority.
- 1.3 There is a capital working group that oversees the planning for the capital grants. They make recommendations for the spend that are then ratified by the executive group. The working group consists of:
 - Aiming High for Disabled Children- Project Manager
 - Children and Young People's Department- Capital Programme Manager
 - Medical and Physical Needs Coordinator
 - Children's Centre Programme Manager
 - Principal Administration Officer Special Education Transport
 - Special Headteacher
 - Principal Leisure Manager
 - Service Manager- Children with Disabilities Team
 - 2 parental representatives
- 1.4 It was decided that even though the small grants process is resulting in the development of a lot of worthwhile short breaks the agreed short break strategy included the explicit desire to invest capital funds in to a larger scale initiative to provide a sustainable legacy for short breaks provision on Wirral. Two proposals have been discussed that emerged from early consultation with stakeholders. One was a Resource Centre in partnership with WIRED and one was forming a partnership with Barnstonedale Outdoor Centre making developments to their site.

- 1.5 The Resource centre was discussed with WIRED and a draft outline was produced they were asked to submit a formal proposal to Service Manager, Children with Disabilities Team. This proposal was never received. Discussions at an executive group level and with the Wirral Family Consultation Forum concluded that the Resource Centre was a needed requirement for parents but it was not best placed to be funded through the Aiming High for Disabled Children as it does not directly develop short breaks.
- 1.6 The Barnstondale proposal has been discussed with the capital working group, the executive group and with the Wirral Family Consultation Forum and recommended as the preferred option as it is a much needed requirement and directly develops short breaks for families. Appendix One summarises the planning process followed to conclude this recommendation following guidance issued by Together for Disabled Children which includes needs assessment, planning and sustainability.
- 1.7 The summary of the proposals for the capital budget for 2010/11 are as follows:
- (a) Round Two of small grants process- this application process has gone through all stages and been approved by Delegated Authority. The total amount of awards was £165,037.07
- (b) Round Three of small grants process- the closing dates for these applications is 12th July 2010. An estimated figure for spend due to projects deferred from previous rounds and interest so far is £80,000, this will follow same decision making process as previous rounds with final approval being sought via delegated authority.
- (c) Alterations to contract carers homes. The contract carers scheme is a new service that has been developed through the revenue stream of the project. Some of these carers will require alterations to their homes. The estimation for this has been £50,000. Final approval will be sought via delegated authority.
- (d) An investment into the agreed developments at Barnstondale Outdoor Centre. The estimated overall cost of the project is £510,000 and the local authority would contribute a maximum of £450,000. The procurement and project management of these developments will be led by local authority officers, governance arrangements is listed in Appendix One.

These costs are estimated but an overall view of the indicative spend of the capital budget.

2. Financial Implications

Allocation for 2010/11	£588,500
Carry Over from 2009/10	£152,363.85
Total	£740,863.85
Proposed Spend (estimate costs)	
2 nd Round of Small Grants	£165,037.07
3 rd Round of small grants	£75,000
Adaptations to contract carer scheme homes	£50,000
Barnstondale Developments	£450,000
Total	£740,037.07

3. Staffing Implications

No specific implications emerging from this report.

4. Equal Opportunities Implications/Health Impact Assessment

4.1 The capital budget must be spent to develop services above and beyond the requirements of the Disability Discrimination Act.

4.2 The legacy of the larger project will provide the Wirral with a fully accessible and inclusive outdoor adventure facility within the borough.

5. Community Safety Implications

5.1 Safety Implications will be covered through the management of the project which will be led by the Local Authorities Technical Services Team.

6. Local Agenda 21 Implications

No specific implications emerging from this report.

7. Planning Implications

Planning permission will be required for the developments at Barnstondale.

8. Anti-poverty Implications

No specific implications emerging from this report.

9. Social Inclusion Implications

All of the proposals funded through the capital budget will enhance short breaks for young people with disabilities and therefore improve social inclusion.

10. Local Member Support Implications

Disabled Children live in all wards.

11. Background Papers

Full Service Offer <http://www.togetherfdc.org/Topics/Fullserviceoffer.aspx>

RECOMMENDATIONS

1. To note the thorough consultation and planning process that has been undertaken to devise the indicative spend of the budget.
2. To approve the main areas of spend detailed within the report.

Dawn Tolcher
Project Manager- Aiming High for Disabled Children