

Cabinet

1 March 2022

Purbeck Gateway

For Decision

Portfolio Holder: Cllr G Carr-Jones, Housing and Community Safety
Cllr P Wharf, Adult Social Care and Health

Local Councillor(s): Cllr Beryl Ezzard
Cllr Ryan Holloway

Executive Director: V Broadhurst, Executive Director of People - Adults

Report Author: Adam Fitzgerald
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Report Status: Public

Recommendation:

- 1) To approve the revised scope of the Purbeck Gateway Project, with specific reference to taking the Middle School site in Wareham forward to procure the development of Housing.
- 2) To approve third-party public procurement as the preferred Delivery mechanism, and to approve that the project team commence design of procurement approach in consultation with Legal Advisors and Procurement officers. Final approval of the procurement model will be delegated to and authorised by the Corporate Director for Finance and Commercial.
- 3) To delegate authority to the Executive Director for People (Adults) and the Executive Director for Corporate Development to make the decisions regarding the selection of potential preferred bidders and the final award of the Contract to the preferred bidder, in consultation with the Cabinet Portfolio Holder for Housing and Community Safety, and the Cabinet Portfolio Holder for Adult Social Care & Health.
- 4) To agree that the terms of the final land deal with Developers will be subject to the advice of the Council's solicitor and external legal advisers and shall be approved by the Executive Director for Place, and the Executive Director for Corporate Development.

Reason for Recommendation:

- 1) The scope of the project has changed since the original Cabinet approval in 2019. This has taken account of changes in the need for housing with support and care in this area, and strengthened the emphasis on providing extra-care housing. It has been important to refresh the Business Case, be certain that what had been proposed was still relevant to local need, and make changes where necessary. The continuing need for these parts of the project have been evidenced and are considered to be financially and commercially viable.
- 2) The preferred approach is the most appropriate route for delivery of the housing elements of the project. This is the preferred approach to provide the best quality and value and also presents the least risk and financial impact on Dorset Council.
- 3) The decision to proceed to contract, subject to successful execution of the procurement process, should proceed so long as the bids are considered acceptable and affordable. It is usual for this to be confirmed by Lead Officers.
- 4) The bids received through the procurement process will be financially evaluated based on the proposed purchase price for the land, and the terms of the land sale will be set out ahead of the procurement alongside the contractual terms.

1. Executive Summary

This report provides an update to the Purbeck Gateway Project report, and recommendations which were originally approved by Cabinet in October 2019. The project was delayed by Covid-19 and due to subsequent changes in the nature of demand and need for care and supported housing it was prudent to undertake a review of the Business Case. This is to ensure that it remained what was needed in Purbeck, that the proposed delivery method was still appropriate and that the project was viable and affordable.

The demand for services has become more acute over the last two years. The Care Market has changed and our strategic direction around supporting people to stay independent at home and about our use of Care Homes has further developed. The proposed Project now puts a greater focus on intergenerational Housing with Care and Support on this site. It also places a greater focus on delivery of the Middle School development site as the primary phase of the project, removing Bonnet's Lane from this stage of development.

The simplification of scope also makes the delivery of the project simpler. Alongside decoupling procurement of the developer for health facilities from the housing development, the focus on housing-related development leads us to the conclusion that a Registered Provider of housing would be well placed to deliver the project on our behalf. Soft market testing also supports this and viability work concludes that with more detailed design to be undertaken after procurement all the proposed elements are commercially viable and sustainable.

2. Financial Implications

There are no long-term revenue implications for Dorset Council related to the buildings themselves. Dorset Council is expected to achieve a capital receipt from the sale of land to developers, although the amount the Council will achieve can not be confirmed until the procurement is undertaken.

Revenue implications related to commissioned services are set out in the appended Business Case but these will be commissioned separately via the Dorset Care Framework and are part of the existing adult social care spend under service user costs. The commissioning of these services is not the subject of this report.

3. Well-being and Health Implications

Creation of new specialist affordable housing in Wareham is expected to have considerable health and wellbeing benefits for the population in South-East Dorset. The benefits are explored fully in the appended Business Case.

4. Climate implications

There is an opportunity to influence or specify development of environmentally sustainable properties in Dorset. Through this project Dorset Council has the opportunity to require development partners to develop accommodation in this project to a range of standards, such as Net-Zero Carbon, BREAAAM or Passivhaus.

5. Other Implications

This project has implications for Property and Assets as the preferred option requires a sale of land to development partners. This has been a feature of this project since its original approval at Cabinet in 2019 and remains the preferred route for delivery.

6. Risk Assessment

Having considered the risks associated with this decision, the level of risk has been identified as:

Current Risk: MEDIUM

Residual Risk: MEDIUM

7. Equalities Impact Assessment

An EQIA has been undertaken and was last updated in October 2020. The EQIA identified a mix of positive or neutral impacts with no negative impacts. The EQIA is in the process of being updated in light of changes to the scope but we do not anticipate this creating any negative impacts.

8. Appendices

Appendix One - Purbeck Gateway Business Case Refresh and Appendices

9. Background Papers

Purbeck Gateway Cabinet Report – October 2019 (Exempt Paper)

10. Introduction

10.1. In October 2019 Dorset Council Cabinet approved a Business Case for the Purbeck Gateway Project with a number of recommendations. This followed on from an agreement made by Dorset County Council Cabinet in November 2017 to sign up to a Memorandum of Understanding with Dorset Healthcare, NHS Dorset CCG, and Purbeck District Council

committing to using public land assets in Purbeck for the shared benefit of people and the health, care, and housing system in Purbeck.

- 10.2. Since this decision was made there have been a number of significant events, particularly the Covid-19 global pandemic, that caused us to consider whether this project is still required, and if so, how it should be delivered.
- 10.3. A refreshed Business Case has been produced, which includes a refreshed Needs Analysis and independent Viability Assessment and has reconsidered scope and delivery method. This is attached at Appendix One.
- 10.4. Due to the time that has elapsed since the original Cabinet Approval, and the change in scope arising from the refreshed business case, Cabinet are asked to reconsider and approve the new business case so this project can progress to delivery phase.

11. Business Case Review/Refresh

- 11.1. Through the completion of the refreshed business case, it has been established that the need and demand drivers that helped justify the original business case remain but there have been changes in the care market since 2019. In addition, detailed financial viability work has been undertaken with third party advisors through the business case refresh. Consequently, and in the pursuit of simplicity and deliverability, the scope of the overall project has altered. The key differences from the original Cabinet Report and Business Case of October 2019 are:

- 11.1.1. Recommendation to develop Extra Care Housing on the Middle School site. Extra Care Housing has been identified as strategically relevant supporting adults of all ages in a purpose-built intergenerational environment. Extra Care Housing is a preventative model, helping people to maintain or improve independence in a home of their own, and avoiding admission into residential care or hospital. Research undertaken in another Extra Care Housing scheme in Dorset, Trailway Court, demonstrated significant wellbeing benefits. A modern, purpose-built scheme creates an opportunity to integrate cutting-edge Technology Enabled Care. Extra Care Housing is also a more cost-effective model of care delivery than other models, and is likely to generate cost savings. A more complete exploration of the justifications for this, including development viability and service cost modelling, is included in the appended business case.
- 11.1.2. Focus on development of the Middle School site for housing, removing plans to redevelop the Bonnet's Lane site as part of this project. This is supported by the fact that the Middle School site is a largely unoccupied site on which development can begin, whereas Bonnet's Lane continues to be occupied by residents and services.
- 11.1.3. As had been previously established in early Site Capacity testing, the Middle School site cannot accommodate both an Extra Care Housing scheme and a Care Home. Our priority in Wareham is to develop Extra Care rather than a Nursing Care Home. The previous Cabinet recommendations included both because the scope of the project

encompassed several development sites. Strategically other areas of Dorset have higher levels of demand for High Acuity Recovery and Reablement beds in a Care Home and are more sustainable from a staff recruitment and retention perspective and so are of higher priority for the Council.

- 11.2. The demand for these developments is driven by:
 - 11.2.1. An ageing population, with estimated 67% increase in 75+ year olds over the next 20 years
 - 11.2.2. An expected growth in prevalence of dementia, by over 92% in over-85 year olds
 - 11.2.3. Increased demand for community-based support options due to changes in the hospital discharge system
 - 11.2.4. Current undersupply of affordable Extra Care Housing in South East Dorset – an estimated 140 units will be needed within the next 20 years and strategic intent to make more use of this model of support as an alternative to non-complex residential care
 - 11.2.5. Undersupply of Supported Living services, with at least 22 new homes required within the next 5 years
 - 11.2.6. High demand for affordable general needs housing in South East Dorset
 - 11.2.7. The need for accommodation to be flexible, adaptable, and able to meet a range of future housing and support needs through good environmental design
 - 11.2.8. Housebuilding targets in the Purbeck Local Plan and developing Dorset Council Local Plan
- 11.3. The project remains aligned with the Adults and Housing Directorate's strategic intentions, Dorset Council Plan, emerging Dorset Council Local Plan and national best practice guidance including 'Housing our Aging Population' from the LGA, 'Adult Social Care – Shaping a Better Future' from ADASS, and HAPPI 5 from the Housing LIN (Learning and Improvement Network).
- 11.4. Development of this project helps to meet current and projected demand and is also expected to unlock cost savings or avoidances and to generate considerable wider economic benefit to Wareham and surrounding areas through job creation and spending power. Service cost modelling for Extra Care Housing shows potential for considerable savings or cost avoidances when compared with alternative residential care schemes in the area. New Supported Living could help to deliver the £2m savings targets associated with out of county placements. Assessment by Corporate Research indicates that the Project could bring economic benefits of £20m to Wareham and surrounding areas and create up to 200 permanent jobs.
- 11.5. Having considered a range of Delivery Options, the preferred approach is to work with a third-party housing developer such as a Registered Provider of housing to deliver the housing elements of this project. At this time Dorset Council is not financially or commercially positioned to deliver housing directly whereas there are Registered Providers and other housebuilders with a strong appetite to increase their portfolio in Dorset. This proposed delivery method also presents a lower financial risk to Dorset Council, albeit without the same level of financial benefit. The delivery of the project is considerably simplified by the removal

of the Care Home and Health Hub from the scope. Simplifying the procurement methodology has reduced the procurement timescale so, although procurement launch has been delayed from that original envisaged in the Business Case Refresh, the estimated completion dates are unaffected.

11.6. Financial modelling and appraisals by Red Loft consultants demonstrate that this project is viable and deliverable although, due to the tight financial margins around building specialist affordable housing, it is less likely to be of wider interest to commercial housebuilders. While commercial appraisal for some building types is tight, sensitivity analysis demonstrates how much this can vary and all elements are expected to stack up financially once more detailed design is concluded. Detailed site investigations and reports have been completed for each site, removing a considerable element of risk for development partners and giving a high level of confidence that the project's aspirations are achievable. Altogether the project is expected to attract over £50m of investment into Dorset for the development.

11.7. There has been additional progress on two key components of the project.

11.7.1. Our project partners at Dorset Healthcare have concluded their work exploring potential development options for the Health Hub. Dorset Healthcare have confirmed that they will not take forward development of a new Health Hub development on the Middle School site as they are now working in a different way post-pandemic and integration can be achieved through digital means.

11.7.2. The GP Partnership are still assessing what this decision means for the practice. We expect that the preference of the GP Partnership in Wareham, supported by NHS Dorset CCG, will be to develop a new standalone GP Surgery on the former Middle School site. The GP Partnership have an affordable funding model in place, and a new development can be procured by NHS Dorset CCG.

12. Next Steps and Timescales

12.1. Approval of the revised Business Case will allow officers to move into the delivery phase of the project, and begin the procurement for a housing delivery partner.

12.2. Assuming the recommendations in this report are accepted, key Project Milestones are estimated to be:

1.1.1. Procurement Launch – April 2022

1.1.2. Developer Contract Award – July 2022

1.1.3. Planning Application – March 2023

1.1.4. Start on site – August 2023

1.1.5. Practical Completion – March 2025

Footnote:

Issues relating to financial, legal, environmental, economic and equalities implications have been considered and any information relevant to the decision is included within the report.

APPENDIX ONE

Purbeck Gateway Development Business Case February 2022

For Decision

Portfolio Holders: Cllr P Wharf, Corporate Development and Change
Cllr G Carr-Jones, Housing and Community Safety

Local Councillor(s): Cllr Beryl Ezzard
Cllr Ryan Holloway

Executive Director: V Broadhurst, Interim Executive Director of People - Adults

Report Author: Adam Fitzgerald
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Report Status: Public

1. Executive Summary

Following the Covid-19 Pandemic a fundamental reappraisal of the Purbeck Gateway project has been undertaken. The outcome of this work demonstrates that much of the original concept of this development remains strategically relevant and evidenced by current and projected needs from within the South East Dorset population. One significant variation from the original concept is the decision to concentrate on development of Extra Care Housing. Alongside this we will develop Supported Living and affordable housing, and subject to a decision from the GP Partnership a new GP practice.

Demand for these developments is driven by:

- An ageing population, with estimated 67% increase in 75+ year olds over the next 20 years
- An expected growth in prevalence of Dementia, by over 92% in over-85 year olds
- Increased demand for community-based support options due to changes in the Hospital Discharge system
- Current undersupply of Extra Care Housing in South East Dorset – an estimated 140 units needed within the next 20 years, and strategic intent to make more use of this model of support as an alternative to non-complex Residential Care
- Undersupply of Supported Living services, with at least 22 new homes required within the next 5 years
- High demand for affordable general needs housing in South East Dorset
- The need for accommodation to be flexible, adaptable, and able to meet a range of future housing and support needs through good environmental design

- Housebuilding targets in the Purbeck Local Plan and developing Dorset Council Local Plan

The project is aligned with People's Directorate strategic intentions, Dorset Council Plan, emerging Dorset Council Local Plan, and national best practice guidance including 'Housing our Aging Population' from the LGA, 'Adult Social Care – Shaping a Better Future' from ADASS, and HAPPI 5 from the Housing LIN.

Development of this project not only helps to meet current and projected demand but is expected to unlock cost savings or avoidances and to generate considerable wider economic benefit to Wareham and surrounding areas through job creation and spending power. Service Cost modelling for Extra Care Housing shows savings or cost avoidances of up to £1.6m per annum when compared with alternative Residential Care schemes in the area.

Having considered a range of Delivery Options, the preferred approach is to work with third-party Housing Developer such as a Registered Provider of Housing to deliver the housing elements of this project. Dorset Council is not financially or commercially positioned to deliver housing directly, whereas there are Registered Providers and other housebuilders with a strong appetite to increase their portfolio in Dorset. This also presents a much lower financial risk to Dorset Council, albeit without the same level of financial benefit that some of the alternative options could offer.

Financial modelling and appraisals demonstrate that this project is viable and deliverable, although due to tight financial margins around specialist affordable housing it is less likely to be of wider interest to commercial housebuilders. While commercial appraisal for some building types is tight, sensitivity analysis demonstrates how much this can vary and all elements are expected to stack up financially once more detailed design is concluded. Detailed site investigations and reports have all been completed for each site, removing a considerable element of risk for development partners and giving a high level of confidence that our aspirations are achievable. Altogether the project is expected to attract over £30m of investment into Dorset for the development.

Project Planning estimates that development of the Middle School site will be completed by Spring 2025, subject to successful planning consent.

2. Financial Implications

The recommended Option has the lowest financial impact on Dorset Council, since it recommends use of third-party Developers with external investment funding to deliver the project. Rental and Lease income on the completed development will be covered either by NHS partners or by individual tenants, so there are no long-term revenue implications for Dorset Council related to the buildings themselves. Dorset Council is expected to achieve Capital Receipt from the sale of land to Developers, although the amount we can expect to achieve will not be known until market testing is undertaken.

Revenue implications related to commissioned services are set out in the report – there is significant variance depending on the model that is set up within the various types of Supported Accommodation – but these will be commissioned separately via the Dorset Care Framework and are part of the existing adult Social Care spend under Service User costs. Development of these services creates an opportunity to generate savings or cost avoidances, particularly by creating alternatives to Residential Care and out-of-county placements.

3. Well-being and Health Implications

Creation of Extra Care housing will further develop our preventative approach to meeting care and support needs in Purbeck and will keep people independent in their own home for longer as an alternative to Residential Care. The built environment enables people of all ages to stay independent and delaying the need for adaptations or care input, can be pioneering in the use of Technology Enabled Care, and can provide a solution for people in their own home with emerging night care needs or experiencing social isolation. Currently there are no local Extra Care housing options for people living in the area.

Increasing the supply of self-contained Supported Living will improve our ability to meet outcomes for younger people, with accommodation for people who are looking to move on from the family home or from shared housing.

4. Climate implications

This project is an opportunity to influence or specify development of environmentally sustainable properties in Dorset. It is a requirement of all new NHS buildings to meet BREAAAM Excellent, and Dorset Council has the opportunity to require development partners to develop accommodation in this project to a range of standards, such as Net-Zero Carbon, BREAAAM or Passivhaus.

5. Other Implications

This project has implications for Property and Assets as the preferred Option requires a sale of land to Development Partners. This has been a feature of this project since it's original approval at Cabinet in 2019 and remains the preferred route for delivery.

6. Risk Assessment

Having considered the risks associated with this decision, the level of risk has been identified as:

Current Risk: MEDIUM

Residual Risk: MEDIUM

7. Equalities Impact Assessment

An EQIA has been undertaken and was last updated in October 2020. The EQIA identified a mix of positive or neutral impacts, with no negative impacts. The EQIA is in the process of being updated in light of changes to the scope but we do not anticipate this creating any negative impacts.

8. Appendices

[Link to Purbeck Gateway - Business Case Appendices 1 - 7 as listed below](#)

Appendix One - Needs and Market Position Refresh April 2021
Appendix Two - Red Loft Option Appraisal Report May 2021
Appendix Three – Red Loft Financial Assessment Update September 2021
Appendix Four – New Masterplanning Plot Testing Presentation July 2021
Appendix Five – Extra Care Service Cost Modelling October 2021
Appendix Six – BBL Economic Impact Report 2021
Appendix Seven – Purbeck Gateway Financial Model v1 October 2021

9. Background Papers

Purbeck Gateway Cabinet Report October 2019

10. Introduction

- 10.1. In October 2019 Dorset Council Cabinet approved a Business Case for the Purbeck Gateway Project with a number of recommendations. This followed on from an agreement made by Dorset County Council cabinet in November 2017 to sign up to a Memorandum of Understanding with Dorset Healthcare, NHS Dorset CCG, and Purbeck District Council committing to using public land assets in Purbeck for the shared benefit of people and the Health, Care, and Housing system in Purbeck.
- 10.2. Since this decision was made there has been a number of significant events, particularly the Covid-19 Global Pandemic, that has caused us to consider whether this project is still required, and if so, how it should be delivered.
- 10.3. The vision for the development is a community-focused development incorporating primary health care facilities, social care support services and accommodation for all ages, affordable housing, and public green spaces and leisure facilities. The development takes a place-based approach to meeting demand in Purbeck. Development at the Middle School site will create a link between the West Gate housing development to the West and the town centre to the East, improving active travel routes and accessibility to town centre amenities as well as health facilities. Development will be brought forward as a showcase for sustainable and environmentally-sound construction, further improving affordability to residents through efficient use of renewable energy for both commercial and domestic properties. The creation of modern, purpose-built care and support services and accommodation will enable best use of technology enabled care, and can incorporate modern design standards and best practice – particularly around Dementia-friendly design and environment in Extra Care Housing.
- 10.4. There were several options for delivering these aims that were explored through the business case, but common features of all options were:
 - 10.4.1. Extra Care Housing
 - 10.4.2. Supported Living for working age adults with disabilities or mental health issues
 - 10.4.3. A Nursing Care Home, catering for complex Dementia and Nursing Care
 - 10.4.4. Affordable Housing for Keyworkers to support Care and Health sector recruitment

11. Strategic Case

- 11.1. Although a comprehensive needs assessment was completed during 2019 to inform the original Cabinet paper, this has been refreshed during 2021 to account for changes arising in the intervening period and to account for the impact of Covid on the Care Market. The outcome of this study is confirmation that the proposed developments that make up the Purbeck Gateway Project continue to be a high priority for this part of Dorset. The complete report is presented at Appendix One, but the headline findings are as follows:
- 11.1.1. In South East Dorset the population aged 75 and over will increase by 67% over the next 20 years
 - 11.1.2. The number of people in South East Dorset living with Dementia will increase by significant percentages over the next 20 years – 92.3% in over 85-year olds
 - 11.1.3. Changes to Hospital Discharge model are expected to lead to 400-500 additional people engaging with Adult Social Care over the course of 2021, 68% of whom will be aged 80 or over
 - 11.1.4. These factors, combined with Covid impacts is driving demand for complex care services.
 - 11.1.5. Based on population growth estimates, South East Dorset is undersupplied with Extra Care housing and based on current market will need 140 more units of accommodation by 2040. Strategic Direction for greater independence and use of Extra Care as alternative to Residential Care Home will further increase this demand.
 - 11.1.6. The number of working age adults with disabilities is not expected to significantly increase, but there is an undersupply of appropriate housing and services. At least 22 homes will be needed in the next 5 years to accommodate people with Learning Disabilities, Mental Health issues, and Physical Disabilities – some of whom will have specific environmental requirements. Various types of housing and support will be required, including use of Extra Care for older working age adults with learning disabilities.
 - 11.1.7. Affordable general needs housing is in high demand, with over 500 people on the housing register in South East Dorset including 34 people in temporary accommodation. This does not include those families accommodated within the Red Oak Court relocatable housing. The Local Housing Needs Assessment report produced by Icenl in 2021 to inform the Dorset Local Plan calculates a need for 75 new affordable homes per annum for the next 17 years in the Isle of Purbeck, part of 950 per annum across Dorset, in order to meet current estimated demand for affordable housing.
 - 11.1.8. Housing and buildings need to be flexible in how they can be used and need to be designed to adapt to peoples changing needs and aspirations so people are not forced to move because their support needs change.
- 11.2. This project continues to align with the strategic direction of People (Adults) commissioning. In January 2021 a Commissioning Intentions document was produced, setting out the direction of travel for Adult Commissioning strategy. The purpose of this document is to inform the development of more comprehensive Commissioning Strategies, which will be published during 2022. The following statements from the Commissioning Intentions resonate with the aims of the Purbeck Gateway project:

- 11.2.1. **Promoting Independence** “Offer people the best opportunity to live within their own homes, with appropriate care, tech and equipment to maintain an independent and safe life”
 - 11.2.2. **Day Opportunities** “Enable people of all ages to access community based resources that will enhance their quality of life including better transport systems and toilet and changing facilities.”
 - 11.2.3. **Supported Accommodation** “Work with developers and providers to create a rolling programme of specialised accommodation. This will include reducing the number of residential placements and developing an enhanced model of supported living. Creating innovative options for older people with a learning disability, for example extra care. Support more people to live locally in their own communities”
 - 11.2.4. **Older People & Physical Disabilities** “Empower people to stay safely and independently in their own homes for as long as possible”
- 11.3. The aims of the Project are aligned with the Dorset Council Plan, particularly the ‘Suitable Housing’ strand, and the Building Better Lives programme is named as one of the ways that these aims will be delivered. Some of the key commitments made in this plan align directly with the Purbeck Gateway Development Project, and are set out as follows:
- 11.3.1. **Suitable Housing** - “Maximise the use of council assets to develop affordable and sustainable housing, including the creation of more social rented housing”
 - 11.3.2. **Suitable Housing** - “Support people to access the right accommodation”
 - 11.3.3. **Economic Growth** – “Promote Dorset as a place to do business and attract inward investment”
 - 11.3.4. **Economic Growth** – “Support the growth of new and existing businesses, and in turn support job creation”
 - 11.3.5. **Strong, Healthy Communities** – “Work to improve the economic, social, cultural and environmental wellbeing of the area”
 - 11.3.6. **Staying Safe and Well** – “Support older people and disabled people to live independently in their own homes and, when this isn’t possible, provide high quality care”
- 11.4. Literature from the last five years further support this programme, including the LGAs report ‘Housing our Aging Population’ from 2017. Most recently the ADASS report ‘Adult Social Care – Shaping a Better Future’ published in July 2020 sets out 9 statements to help shape Social Care Reform. Statement 5 – ‘Housing is central to care and to our lives’ places particular emphasis on how good, stable, appropriate housing is fundamental to delivery of good social care and health, stating

“Every decision about care is also a decision about housing. People should be supported to live at home and remain in their communities unless their needs can only be met elsewhere. We must support working age disabled people, rough sleepers, homeless people and others to establish and keep their own homes. We must build more care and support around people’s homes, expanding and evolving housing-based care and support such as Extra Care housing.” and continues to state

“To achieve this aim we expect to see a significant national expansion in extra care housing through dedicated funding, with local authorities given an expectation of a significant multiyear programme. We should review current housing rights for people in care settings to strengthen the right to live at home, to remain at home following a change of care needs, and to be discharged home after a spell in hospital. We should fund and develop specific housing support programmes to enable radical improvements to the current NHS Plans for Transforming Care, Mental Health crises support, and tackling homelessness and rough sleeping. Housing is a key determinant for better care, and equality.”

- 11.5. HAPPI 5 – Rental Housing for an Ageing Population, published by Housing LIN in July 2019, concludes that there will be significant need for affordable rented housing for Older People in the coming years – 12,000 units of Extra Care or Sheltered Housing nationally per year for the next 30 years – in order to meet the needs of the rising proportion of people in private and social rented sector entering old age who will find rents increasingly unaffordable once they stop working. The report strongly urges government and local authorities to plan for the future and suggests mitigating the risk of low initial demand from older people by “creating developments suitable for older people but which can meet the needs of younger households today. This may require more flexible, intergenerational approaches to allocations.”
- 11.6. The draft Local Housing Needs Assessment, commissioned by Dorset Council and BCP from ICENI in 2021 to support the development of the Local Plan comments on the importance of Local Authorities taking a more active role in development of Affordable Housing if it hopes to meet delivery targets, stating “Delivery of affordable housing through planning obligations is an important, but not the only, means of delivery affordable housing; and the Councils should also work with housing providers to secure funding to support enhanced affordable housing delivery on some sites and through use of its own land assets” and adds that the evidence concludes that “affordable housing delivery should be maximised where opportunities arise.”

12. Economic Case

- 12.1. The Cabinet Report and Business Case in October 2019 presented several options for consideration. The first set of options described the sites that should and should not be considered within the scope of the project, with concept masterplan illustrating how configuration of these sites could deliver the project aspirations. The recommended option in the October 2019 Business Case was informed by significant stakeholder and public consultation and engagement. Masterplans and site capacity testing is shared as part of the Red Loft report at Appendix Two and New Masterplanning Plot Testing at Appendix Four.
- 12.2. The second set of options related to how the project should be delivered, recommending an approach to procure third party developers and funding. This has been reconsidered following initial market engagement, lessons learned from our Bridport Gateway Project, and external commercial advice from Red Loft. A restated set of delivery options inform the recommendations in this report. These options are considered in more detail in Section 13 – Commercial Case.

12.3. For Extra Care, early research undertaken in East Sussex in 2013 suggested benefits both in terms of individual outcomes and financial benefit. The report states “The hypotheses were as follows and were overwhelmingly upheld:

- Extra care housing is a preventative model, supporting independence and avoiding admissions into residential care;
- Extra care housing is a more cost effective model of care delivery than other models, including residential care and care in the community.”

These early research reports saw long-term savings or avoidances of up to 50% compared with cost of care for people entering residential care, but there have been no recent studies updating this research. Research was undertaken by Dorset County Council in 2013 at Trailway Court in Blandford, and reported through Housing LIN Case Study 82 – ‘Blazing a Trail’. The findings of this local report showed that Extra Care housing brings significant wellbeing benefits, particularly in terms of individuals perception of their own safety, Social Participation and Involvement, occupation, and having control over their daily lives. Alongside this, the report found that the cost of meeting social care needs of people going into Extra Care increased over time at a slower rate than those who stayed in their home environment, and less people moved on from Extra Care into Residential or Nursing Care homes. To quantify the benefit, social care costs rose by 14% less for those in Extra Care than for those in the control group. Consensus across a number of research papers is that Extra Care Housing does not result in an immediate financial saving, particularly since most people going into such services come from a home environment where social care costs might have been minimal but where needs were not being met. However, because Extra Care creates such positive outcomes for people, the long-term benefits are savings or avoidances because people are much less likely to move on into residential or nursing care.

12.4. Extra Care Housing cost modelling undertaken for this business case demonstrates that the cost of the care and support part of an Extra Care Housing service is likely to cost Dorset Council between £415,000 and £675,000 per annum. Modelling has been undertaken for both 65-unit and 80-unit schemes, with scenarios covering 24-hour Waking Core support, 24-hour core support with Sleep-In night care, and Daytime only core support. It is assumed that a scheme will be occupied by approximately 33% people with a high level of Care and Support needs (requiring on average 14hours of 1:1 support per week), 33% people with a medium level of care and support needs (requiring an average of 5 hours of 1:1 support per week) and 33% people with a low level of care and support need (requiring no 1:1 hours). Achieving a balance is key to successful Extra Care Housing schemes, in order to create a vibrant, active community. Comparing individual average costs to Framework and average Residential Care rates for Purbeck area shows the potential for savings or costs avoidances of between £814,000 and £1.6m per annum. The full Cost Modelling is provided at Appendix Five.

12.5. It is widely accepted that purpose-built supported living that promotes independence and can make full use of modern assistive technology can enable improvements in quality of life and wellbeing, more effective delivery of outcomes, and cost avoidances. Cost savings and avoidances are particularly achievable by creating an in-county resource to support people with complex needs and avoid expensive out-of-county placements. Majority of savings or

avoidances achieved by this model come from a shift from Residential provision to Supported Living, thereby removing the 'hotel costs' and opening up a wider range of benefit streams for individuals. A savings target of £2m has been attached to reduction of out-of-county Learning Disability Residential Care placements as part of the Directorate's transformation programme, and configuration of specific properties within the Purbeck Gateway project can contribute to delivery further savings if the location is appropriate for individuals.

- 12.6. Although the need has been restated for all the service types originally proposed in this project, the reduction in scope from three sites to just the Middle School site has naturally limited what can be delivered through this project. Extra Care housing is our first priority, so this has been the main focus of Dorset Council's aspirations for this site.
- 12.7. Creation of these facilities in Wareham, where there is a lack of local provision, will increase opportunities for people to remain in their local area, close to family and existing circles of support, and will greatly increase the opportunity for friends and family to remain in contact with them and for them to continue to participate in familiar community-based activities. This will be key to helping people remain independent for as long as possible, and for preventing social isolation.
- 12.8. A previously discussed benefit of this project is the consolidation of office and service delivery space and potential to release other assets for reuse or disposal. Work to understand our Office estate needs will have been affected by Covid-19 and our current working assumption is that Dorset Council's office requirement will be consolidated into Westport House, and therefore no new Office Accommodation should be created in the new Development. This has not to date been formalised as a decision, and the Property and Assets Team will progress this piece of work. There are therefore no continuing assumptions about the savings attached to office relocation or release of estate associated with this project.
- 12.9. Between both construction, and then long-term care and support services there is considerable scope for job creation and economic benefit, including in Dorset's Low Carbon industry. Depending on the delivery model the project is likely to attract significant inward investment into Dorset – estimated to be in excess of £30m. Modelling conducted by the Corporate Research team using the AMORE economic impact modelling tool estimates economic benefits in both investment and job creation. Job creation is split between temporary construction and supply chain jobs and value, and permanent jobs and value once accommodation and services are complete. The model accounts for secondary jobs created, and allows for a proportion of economic benefit to 'leak' out of Dorset, leaving the net gain detailed in the report. The estimated benefits are up to £13.5m in Gross Added Value from the Construction and £6.6m of gross added value in permanent impacts. Furthermore, the development could create up to 298 construction jobs and 200 permanent jobs. The full report is provided at Appendix Six.
- 12.10. The project gives us an opportunity to lead by example in development of environmentally sustainable and Net-Carbon Zero housing and premises. The recently published draft Climate and Ecological Emergency Strategy, which states "*..it is predicted that a further 18,000*

houses will be built in Dorset in the next decade. These will need to be zero-carbon in design and build if they are to avoid adding to the county's emissions further." Our Sustainability Team estimate that building for Zero Carbon can lead to additional up front cost of approximately 15% but this will lead to lower running costs throughout the operation of buildings and will be significantly cheaper than a subsequent retrofit.

- 12.11. The Covid-19 pandemic has highlighted that Dorset has a lack of suitable temporary accommodation which has resulted in a dependence on expensive B&B accommodation. By way of an example as at the 13th July 2020 the Council had 139 households in B&B type accommodation of which 127 are single people. Assuming a typical B&B cost for a single person of £350 week (£50 per night) and the LHA/housing benefit of £125 per week, the Council is having to cover the difference of £225 per person per week, and cannot claim this back. Assuming the level of B&B use remains constant, this is costing the Council approximately £31,200 per week which equates to a direct cost to the Council of £1.6m per year. By having accommodation that is not B&B but more along the lines of a hostel or supported housing the direct revenue cost to the Council is reduced. In addition the needs assessments that have been carried out have revealed there are a large number of high needs people who need wrap around support and B&B accommodation is not the right environment for this support. The Purbeck Gateway project has included creation of affordable housing as a key deliverable, and the ratio of affordable housing to market housing can be safeguarded from viability assessment arguments looking to negotiation a reduction or removal of this obligation.
- 12.12. The Purbeck Gateway project is featured within the Purbeck Local Plan, the Wareham Neighbourhood Plan, and will be incorporated into the emerging Dorset Local Plan as it develops over the next year. The delivery of housing targets in both the Purbeck Local Plan and the Wareham Neighbourhood Plan depends upon delivery of this project.
- 12.13. In 2020 the Building Better Lives team undertook a significant piece of work to understand the planning constraints across all the sites in this project, instructing several site investigations and surveys to inform this. The outcome of this is a suite of reports giving a clear position on the scale and massing of what can be developed on each site, and a clear understanding of planning constraints from drainage, heritage, ecological, aborigicultural, and sport and leisure perspectives. This piece of work is valuable because it gives us a very accurate understanding of what is possible on the sites, but also because it removes unknown risks for developers, improving desirability and allowing for much more accurate pricing.
- 12.14. Our preferred option is to develop Extra Care Housing and Supported Housing on the middle school site. No new Office Accommodation should be included in this development. The aspiration for Intergenerational Support by re-providing the Nursery can be achieved within the Extra Care Housing building. The Development will include:
- 12.14.1. A minimum of 60 units of Extra Care accommodation, incorporating space for early-years nursery provision as an Intergenerational Support Offer

- 12.14.2. A minimum of 13 units of Supported Living, which are needed to provide permanent homes for the people currently living at Red Oak Court.
- 12.14.3. Total additional housing provision, including the minimum number of units of Extra Care and Supported Living identified above, of not less than 90 units in accordance with the Wareham Neighbourhood Plan.
- 12.14.4. Allocation of land for development of a new GP Surgery, along with space for commercial Pharmacy, to be confirmed by the GP Partnership when they determine their preferred option.

13. Commercial Case

- 13.1. A market engagement event was held in January 2020, and garnered significant interest in the project from Developers, Investment Funds, Registered Providers of Housing, and Care and Support providers. Alongside the engagement event the BBL Team offered 1:1 sessions for interested parties to discuss the project with us, which gave greater insights into what the market considered. The feedback we gathered from this exercise led us to think again about the role the Council should play in this project and to re-examine whether the Council had an appetite to invest. Much has changed within the project and across the sector since this event was held, and a new Market Engagement Event should be arranged to help finalise the direction of Procurement.
- 13.2. As part of their commission, Red Loft were asked to advise on four Delivery Options for this project. A summary of their commentary is provided at Table One below.

TABLE ONE

Procurement Option		Advantages	Disadvantages	Risk		
				Planning	Construction	Sales
External Developer and External Finance (Land Sale)	Pre-planning	<ul style="list-style-type: none"> Eliminates Sales Risk Eliminates Construction Risk Generates capital quickly 	<ul style="list-style-type: none"> Council loses control of additional finance and placemaking value Lowest level of return Loss of asset from portfolio 			
	Post-planning	<ul style="list-style-type: none"> Eliminates sales risk Eliminates Construction Risk Financial and placemaking value achieved through planning consent Quick return on expenditure 	<ul style="list-style-type: none"> No profit from sale of completed units Loss of asset from portfolio Council loses control of additional placemaking value through the development process 			
External Developer with DC Funding (Joint Venture)		<ul style="list-style-type: none"> Sets up model for future projects Risk and expertise sharing Increased opportunity Increased efficiency and returns 	<ul style="list-style-type: none"> More than one board to satisfy Diminished control Sharing benefits Lengthy to set up, longer to make decisions Development needs to be circa 200 properties to justify this approach 			
DC Develop with DC Funding (Direct Delivery)	Sell private and affordable elements	<ul style="list-style-type: none"> Capital income Eliminates void risks Retain full control 100% of profit to the Council 	<ul style="list-style-type: none"> Sale, construction, financial, and planning risk all sit solely with Council Resource intensive 			
	Sell private and retain affordable elements	<ul style="list-style-type: none"> Capital and revenue income 100% of profit to the Council 	<ul style="list-style-type: none"> Risk of voids Sale, construction, financial, and planning risk all sit solely with Council Resource intensive 			
Dorset Estates Partnership		<ul style="list-style-type: none"> Quicker to procure – potentially the quickest route Efficiency through established practices Lessons learned from previous JVs Sets up model for future projects Efficiency in overheads 	<ul style="list-style-type: none"> Does not guarantee best value for DC Resource intensive High opportunity cost from capital and revenue benefits Development needs to be circa 200 properties to justify this approach 			

- 13.3. The proposed procurement strategy is to seek a single development partner for the project who can develop and manage the specialist and general housing we are seeking, and for Care and Support service procurement to be managed separately through existing Care and Support frameworks. Development of a GP Surgery building would be let as a separate Lot, via a separate parallel procurement exercise let by NHS Dorset CCG. This is recommended because the Health Development and the Housing Developments are require different expertise and are likely to attract different funding packages, so there is limited potential to find one Development Partner who will be comfortable with all aspects of development.
- 13.4. It is proposed that the procurement exercise focusses on development of the Middle School Site, but that the procurement allows for the addition of additional sites as subsequent phases if these can be released. Due to the reduced scale of development on Phase One, it is not recommended to pursue a Joint Venture as this is likely to take considerable time and resource to establish. The final procurement model is likely to be a restricted tender process.
- 13.5. Due to the scale and nature of development, it is not recommended that Dorset Council directly develop the accommodation and services in this project. Dorset Council does not have in-house development experience with affordable and specialist housing products.

14. Financial Case

- 14.1. As part of their commission Red Loft were asked to appraise the financial viability of the various development sites in this project, for the intended uses set out earlier in this report. Following some further options work, they have also provided a Financial Assessment Update. The full reports are provided at Appendix Two and Appendix Three, but the headline findings are summarised here in Table Two

TABLE TWO

Site	Building	Viability	Comments
Middle School Site	GP Surgery		<ul style="list-style-type: none"> Strong residual land value NHS are attractive tenants
	Extra Care Housing		<ul style="list-style-type: none"> Value engineering and more detailed appraisal highly likely to bring this into positive viability – this appraisal is not considered from RP perspective
	Affordable Housing		<ul style="list-style-type: none"> Value engineering likely to bring this into positive viability – this appraisal is not considered from RP perspective

- 14.2. However, Red Loft have conducted their initial appraisal from the perspective of a Private Developer who would look to sell buildings on to long-term owners following practical completion. Coupled with a requirement to make profit and return on investment, this makes it difficult to achieve viable schemes for any Affordable Housing products.

- 14.3. Affordable Extra Care housing is a model that is often close to the limits of viability – there is a high requirement for communal space which inflates the overall build cost, and the requirement for higher levels of adaptability or accessibility also add cost. Levels of grant funding have fallen in real terms, particularly against rising build costs - HAPPI 5 estimates that the level of non-grant cross subsidy required for new-build schemes has increased from 50% to 75% of total build cost over the last ten years. A trend in recent development has been for higher numbers of units to mitigate this through greater economies of scale, and while average scheme size 10 years ago would have been around 40-45 units, new schemes need to be larger and achieve greater economies of scale to overcome some of these financial hurdles. Nonetheless, Homes England Grant funding of approximately £80,000 per unit for Extra Care Housing and £60,000 per affordable Housing Unit is not unrealistic.
- 14.4. Red Loft offer an alternative perspective and appraisal methodology as part of the Financial Assessment Update at Appendix Three, considering the appraisal methodologies and perspectives taken by Registered Providers of Housing. Included as a sensitivity analysis within this report, this shows that there are numerous adjustments an RP would make that can bring affordable Extra Care housing development into viability and achieve land value for Dorset Council. The sensitivity analysis demonstrates that reasonable adjustment to key cost inputs can have dramatic effects on the overall viability of the scheme. Red Loft's Sensitivity Analysis, presented at Table Three below, shows that across 10 areas of sensitivity Residual Land Value could be improved by up to £14.5m.

PLEASE NOTE – the compound effect of all these adjustments are greater than their individual impact – therefore the total increase across all items (£14.5m) is not the same as the sum of the individual items (circa £11m).

TABLE THREE

Item	Value used in base case appraisal	Value used in sensitivity scenario	Net Present Value/ Residual Land Value in base case	Net Present Value/ Residual Land Value in sensitivity scenario	Increase in Net Present Value/ residential land value
Weekly extra care core rent	£87.74 for 1 beds £124.90 for 2 beds	£121.19 for 1 beds £155 for 2 beds	-£7,198,627	-£4,239,505	+£2,959,122
Grant funding	£80,000 per unit	£100,000 per unit	-£7,198,627	-£5,306,948	+£1,891,679
Subsidy	£0 per unit	£30,000 per unit	-£7,198,627	-£4,340,801	+£2,857,826
Total scheme costs	£2,895 per m2	£2,750 per m2	-£7,198,627	-£6,164,542	+£1,034,085
NPV period	30 years	40 years	-£7,198,627	-£6,008,672	+£1,189,955
Discount rate and financial rate	5% and 4%	3.5% and 3.5%	-£7,198,627	-£5,653,937	+£1,544,690
Management Cost	£500 per unit	£450 per unit	-£7,198,627	-£7,086,377	+£112,250
Maintenance Cost	£550 per unit	£500 per unit	-£7,198,627	-£7,086,377	+£112,250
Voids and bad debts	2%	1.5%	-£7,198,627	-£7,117,352	+£81,275
			-£7,198,627	£7,322,062	+£14,520,689

- 14.5. Soft-market testing with Registered Providers working in Dorset has further confirmed that RPs take a different view on development viability to commercial housebuilders – a development is viable if the rental income over the life of the building covers the cost of development and the ongoing finance – and this can be considered over 30 to 40 years. As an example, an Extra Care scheme that has achieved planning consent in Dorset in 2021 is expected to cost 113% of its day-one value, but the RP considers that this impairment on the balance sheet is acceptable because it is offset by their wider stock portfolio and the building will fund itself over its life – they are not intending to sell the building on day one, so they don't need to immediately make its development cost back.
- 14.6. The rent cost sensitivity is very important and can have a significant impact on the overall viability of the scheme – Table Three shows that adjustment to the core rent alone can make £2.95m difference to the viability. This is useful to understand as Red Loft's initial appraisal assumed Social Rent levels of £87 per week for a 1-bed Extra Care Flat, but we know that new schemes coming forward in Dorset and elsewhere are likely to set

affordable rents at circa £120 per week or higher. The new values used in this sensitivity analysis are realistic for an Extra Care scheme in Dorset and fits within Homes England requirements of affordability.

- 14.7. Our soft market testing has also indicated that Registered Providers have access to preferential rates of borrowing – one RP operating in Dorset can access borrowing at 1.5% for new development schemes – so while Red Lofts sensitivity assumptions are reasonable we know that some providers will be able to significantly improve on this.
- 14.8. Early conversations with the Dorset Estates Partnership have concluded that while they are well placed to aid the delivery of Healthcare Infrastructure projects, they are not significantly interested in affordable housing development and advised that the simplest and most effective route for delivering these aspects would be through an RP partner.
- 14.9. The outcome of our research and soft market testing is the conclusion that Affordable Extra Care housing and Supported Living could be viably developed on the Middle School site by a Registered Provider of Housing with access to Homes England grant funding. It is unlikely that a commercial housebuilder would be able to develop viable affordable housing, as the lack of grant funding and the requirement to generate profit would compromise the viability. This also reflects our experience from the Bridport Gateway scheme.
- 14.10. Revenue funding for the GP Surgery is in place, and rent- or lease-caps are set by the District Valuer on a per-square-meter basis. The spatial requirements are known, and therefore the financial implications for the GP practice as lessee's is understood and accepted. There is no expected capital contribution from either the GP surgery directly or from NHS Dorset CCG. The GP Partnership are considering this option alongside other alternatives and will confirm their decision to us ahead of procurement launch.
- 14.11. Our project partners at Dorset Healthcare have concluded their work exploring potential development options for an Integrated Health Hub. Dorset Healthcare have confirmed that they will not take forward development of a new Health Hub development on the Middle School site as they are now working in a different way post-pandemic and integration can be achieved through digital means.
- 14.12. To follow from Red Loft's analysis of the relative benefits and risks of the four key Delivery routes set out in Table One, we have undertaken our own Development Cost modelling. We have used these to inform a set of assumptions regarding Capital and Revenue costs to Dorset Council for the various delivery routes, and to estimate capital or revenue income the Council may achieve. A summary of these are provided in Table Four, below. The full Development Financial Modelling is provided at Appendix Seven.

TABLE FOUR

Delivery Option		Extra Care Housing (Middle School Site)	Supported Living
Procure third-party developer with third-party funding	Capital implications	CAPITAL RECEIPT	CAPITAL RECEIPT
	Revenue implications	£415,000 to £675,000 per annum Care and Support service cost	None
DC invest in third-party development	Capital implications	£12m to £16m	£2.5m to £4m
	Revenue implications	4.5% per annum return on investment £415,000 to £675,000 per annum Care and Support service cost	4.5% per annum return on investment
DC direct development	Capital implications	£12m to £16m	£2.5m to £4m
	Revenue implications	£405,000 to £600,000 per annum rental income £415,000 to £675,000 per annum Care and Support service cost	£125,000 to £150,000 annual rental income
Joint Venture (assumed 50:50 capital investment and 50:50 share of return on investment)	Capital implications	£7m to £9m	£2.35m
	Revenue implications	£202,500 to £300,000 per annum rental income £415,000 to £675,000 per annum Care and Support service cost	£62,500 to £75,000 annual rental income

- 14.13. Land receipts will be market value for the uses identified. Although valuation has been undertaken this was for market-housing development only and so does not accurately reflect the proposed land uses. As seen in Red Loft's report, residual land value can vary significantly as a key component of viability, and so while estimates are given these can only be tested through procurement
- 14.14. The revenue costs associated with Service Commissioning are included for each option, since these are common to all options and are unaffected by choice of delivery. While it is important to understand these cost implications, they should not affect the choice of delivery method, since Care and Support services will be separately commissioned from the Dorset Care Framework.
- 14.15. The preferred Delivery option is to procure a third-party developer who will access funding. This presents the least financial risk to Dorset Council and is the simplest and quickest route to delivery for this scheme. Taking this approach will generate capital income but will not create a longer-term revenue income stream. It requires no up-front Capital Investment aside from Project Costs for procurement for which funding has already been allocated. Dorset Council's capital investment strategy does not currently

recommend significant investment in specialist and affordable housing products and for the sake of expediency given the significant delays experienced over the last 18 months this should not be considered in more detail for this project. Registered Providers of Housing are ideally placed to deliver schemes of this nature, and our emerging Housing and Accommodation Strategy recommends working in partnership with RPs in Dorset rather than competing in the same space.

- 14.16. Should the GP Practice confirm that their preference is for development of a new GP surgery on the Middle School site, Officers in Property and Estates will work with NHS Dorset CCG to establish a land value for the GP Surgery land and to enact a sale to their Developer.

15. Management Case

- 15.1. Robust project management system will be in place for the progress monitoring of this project. A project plan, managed by the programme management team will detail the required activity, milestones and deadlines required to ensure the project is delivered.
- 15.2. Assuming the recommendations in this report are accepted, key Project Milestones are estimated to be:
 - 15.2.1. Procurement Launch – April 2022
 - 15.2.2. Developer Contract Award – July 2022
 - 15.2.3. Planning Application – March 2023
 - 15.2.4. Start on site – August 2023
 - 15.2.5. Practical Completion – March 2025
- 15.3. On a monthly basis, a highlight report will be reported to the Building Better Lives Board and bi-monthly to Cabinet Portfolio Holders. A Purbeck Gateway working group, consisting of key stakeholders will help drive the project forward and manage the day-to-day activity. This group will provide any recommendations or escalations to Board as required.
- 15.4. Risk management procedures are in place, with a detailed risk register produced and mitigations identified. Currently risks are reported through the highlight report to Board but managed closely by the programme management team daily.
- 15.5. Overall responsibility for the ongoing activity management for this project will be that of the programme management team. Once scope has been agreed, any changes to scope will need to go through the programme change management procedures and be approved by the BBL Board as a recorded decision.

Footnote:

Issues relating to financial, legal, environmental, economic and equalities implications have been considered and any information relevant to the decision is included within the report.