

Summary of new schemes

	2010/11 Budget £'000	2011/12 Budget £'000	Total Budget £'000
New Schemes Summary			
Environment			
New Schemes over £50,000 (detailed in appendix)	2,093		2,093
Section 106 works (see table in appendix)	118	704	822
Housing, Culture & Enterprise			
New Schemes over £50,000 (detailed in appendix)	240		240
Total Changes to Budgets	2,451	704	3,155

Environment

Directorate: Environment

New Budget: 1,993,000

Project Title: Shoreham Harbour Regeneration Project

Brighton & Hove City Council, with West Sussex County Council (WSSCC) and other partners, has successfully secured a £5.000m grant from the Government's Homes and Communities Agency (HCA) to support the Shoreham Harbour Regeneration Project.

The grant will enable delivery of vital transport infrastructure improvements that will unlock Shoreham Harbour's potential. A report was presented to the Enterprise, Employment and Major Projects Cabinet Member meeting which showed the funding available for this scheme. For the financial year 2010/2011, £0.129m was received in revenue funds and £1.043m in capital funds from the Department of Communities and Local Government Growth Point Programme. In addition £0.314m revenue and £0.645m capital was carried forward from the 2009/2010 Growth Point allocation. This funding is being used to undertake essential technical studies including flood risk modelling, transport studies and a capacity and viability assessment. It will also be used for background evidence studies to underpin the Shoreham Harbour Planning Document if required.

Eco-Town funding of £0.260m revenue and £0.490m capital has been received which has been earmarked for investigative studies and an ecodemonstration project (PortZED). The local authorities together contributed £0.095m (£0.065m capital and £0.030m revenue) to cover staffing resources in addition to direct staff input. Of the total capital funding received, £0.250m

has been reclassified as revenue expenditure meaning that in total £0.983m revenue and £1.993m capital is available for the project in 2010/2011. At this stage it is unclear whether further funding under either the Growth Point programme or Eco-Town funding will be made available for 2011/2012 and thereafter. A bid has been submitted on 24 September 2010 for up to £0.500m 'PortTown' funding from the European Union. The money would be used to improve links between the successful ports and their surrounding communities and with the other successful bidders.

2010/11 £'000	2011/12 £'000	2012/13 £'000	Total £'000
1,993			1,993

Directorate: Environment
Project Title: Section 106 Works

New Budget: £822,000

There is £0.118m of new Section 106 capital works planned for completion in 2010/11. The largest element of this is £0.084m relating to parks works. The remaining £0.034m relates to a number of smaller schemes, none of which are over £0.013m. These relate to highway works. The allocation for 2011/12 relates to parks works.

2010/11 £'000	2011/12 £'000	2012/13 £'000	Total £'000
118	704	0	822

Directorate: Environment
Project Title: Coach Park

New Budget: £100,000

The need for a purpose-built coach (& lorry) park has been recognised for some time. This was confirmed in the council's Coach Strategy, approved in 2004, which was developed in response to the growing coach travel market and the significant beneficial impact it could have on the city's economy.

Work to date was carried out as part of the council's Park and Ride study in 2004, in which consideration was given to possible locations for a permanent, purpose built coach/lorry park for the city. In January 2005, it was agreed that further investigations should be made into the feasibility of the former gas works site on Marina Way for coach parking, as this site was recommended as being the best potential location for this use.

Those investigations concluded that the gasworks site was not feasible for permanent coach parking as:-

- it is already allocated for other land uses (housing and employment) in the approved Local Plan and Planning Advice Note for the Marina area, and would therefore be contrary to those allocations;
- it is not in the city council's ownership and may therefore have to be compulsorily purchased if it was to be developed by the council;
- the costs associated with preparing the land (especially decontamination) are considered to be considerable and unaffordable, for such a use.

Therefore it is proposed to establish a temporary facility in the short term.

This will be funded from the CLG (Communities and local Government) Seaside Towns Grant.

2010/11 £'000	2011/12 £'000	2012/13 £'000	Total £'000
100	0	0	100

Housing, Culture & Enterprise

Directorate: Housing, Culture & Enterprise

New Budget: £240,000

Project Title: Royal Pavilion Lighting

The Royal Pavilion is Brighton & Hove's most important and most photographed building. Its contribution to the visitor economy has been estimated to be in excess of £50.000m. (Royal Pavilion: impact, values, perceptions and strategy Brighton University 2006). The existing Royal Pavilion external lighting was installed in the early 1990s and, at that time, was an award winning scheme.

The scheme has now become irreparable, with less than 50% of the lighting still in working order. This has left some areas of the building in almost complete darkness at night and impossible for those areas to be seen by staff at night on CCTV cameras and hence there was a security risk to the building. A decision was made to switch off the lighting scheme and simply rely on the security lighting for the building. With a lighting scheme in operation, there is more light generally in the Royal Pavilion Garden and hence a higher feeling of security for the building, for anyone leaving the building after an evening function and for anyone walking through the grounds.

The brief for the new scheme was based around: reduction in energy consumption; reduction in wasted light (light pollution); lower maintenance costs; improved versatility of lighting; the ability to light individual architectural components of the building; mindful of security and security cameras; design and installation in harmony with the architecture of the building. These elements will all be achieved with the new scheme achieving between 94-96% energy savings and a considerably lower running cost – this is estimated at £1,500 per annum in comparison with £9,000 for the existing scheme. The cost for this scheme is £0.240m.

It is not possible to predict what the maintenance costs of the new scheme will be but, as with other repairs currently, these will be covered from existing budgets.

Capital Funding Sources and Expenditure Profile

£0.100m funding for 2010/11 was approved by Council in February 2010 towards the cost. Since then a further £0.140m has been identified for the scheme drawing on a NNDR rebate within the Royal Pavilion & Museums budgets.

It is anticipated that the majority of the costs will be paid within the current financial year but a small percentage may carry over to 2011/12.