

New schemes to be added to the Capital Programme in 2016/17 to be approved

New Capital Project Approval Request				
Unit:	Schools			
Project title:	Upgrade of Fitness Suite Equipment - Longhill School			
Total Project Cost (All Years):	£44,220			
Purpose, benefits and risks:				
<p>The upgrade of the fitness equipment for the Fitness Suite at Longhill School Sports Centre will be met from capital borrowing. Expected shelf life of fitness equipment is ordinarily five years but it is anticipated that this will have an extended life of up to seven years. The current equipment is of poor quality, and has reduced reliability which is why the upgrade is essential.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Borrowing	44			44
Total estimated costs and fees	44			44
Financial implications:				
<p>The total cost of the borrowing for this scheme is £0.050m repayable over five years. Longhill School has traditionally used borrowing to finance the update of computer equipment. The school is experiencing financial difficulties, and has a licensed deficit agreement in place until 2020/21. However, the costs of the repayments are included within the revenue budget plan submitted for this five year period.</p>				

New Capital Project Approval Request				
Unit:	Schools			
Project title:	Upgrade of Computers - Longhill School 2016/17			
Total Project Cost (All Years):	£31,170			
Purpose, benefits and risks:				
Borrowing will be used to purchase the school's annual computer upgrade. The school replaces computers every five years using borrowing with the financing costs being met from within existing schools revenue budgets.				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Borrowing	31			31
Total estimated costs and fees	31			31
Financial implications:				
The total cost of the borrowing for this scheme is £0.035m repayable over five years. The school is experiencing financial difficulties, and has a licensed deficit agreement in place until 2020/21. However, the costs of the repayments are included within the revenue budget plan submitted for this five year period.				

New Capital Project Approval Request				
Unit:	Schools			
Project title:	Hertford Junior School Interactive TVs			
Total Project Cost (All Years):	£16,080			
Purpose, benefits and risks:				
The purchase of Interactive TVs will offer stimulation and inspiration to the curriculum, and replacing out dated, poor quality equipment. The equipment will offer better viewing opportunities for pupils - especially for two visually impaired pupils in the school. The new equipment will reduce maintenance and replacement costs as the new technology only has one screen, no projector and is back lit in order to reduce glare.				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Unsupported Borrowing	10.00			10.00
Revenue Contributions	0.29			0.29
Devolved Formula Capital	5.79			5.79
Total estimated costs and fees	16.08			16.08
Financial implications:				
The collective purchase of 8 screens will ensure that training costs will be reduced as all the CPD (Continued Professional Development) will happen at once. This will allow a contribution from the CPD revenue budget toward the investment cost as well as contribute toward the annual financing costs of borrowing. The TVs have less maintenance needs so the repayments will also be supported by the curriculum/maintenance budget for ICT. Interactive resources are available with the screens so more funds will be released to pay off the loan through other parts of the curriculum budget. A contribution toward the initial cost will also be met from the Devolved Formula Capital grant.				

New Capital Project Approval Request				
Unit:	City Environmental Management			
Project title:	The Manor Road Gym - Sports Facilities Project (3g Pitch and MUGA)			
Total Project Cost (All Years):	£173,220			
Purpose, benefits and risks:				
<p>The purpose of the project is to provide local residents with upgraded and modern facilities which will offer them increased opportunities to participate in sport. The facility will offer free community usage as well as free/heavily subsidised sessions for school children. There is a lack of 3g pitch facilities in the city, which were identified in the Sports Facilities Plan (2012-2022). It is likely that the project will increase the value of the asset, increase the extent to which the asset can be used and will provide additional revenue due to the service improvement.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
External Contribution (inc S106)	173			173
Total estimated costs and fees	173			173
Financial implications:				
<p>Funded by S106 contributions. All ongoing costs for this project will be revenue costs. There will be no direct financial implications for BHCC.</p>				

New Capital Project Approval Request				
Unit:	City Environmental Management			
Project title:	Saltdean Lido S106 - External Pool Project			
Total Project Cost (All Years):	£170,000			
Purpose, benefits and risks:				
<p>The purpose of the project is to restore an iconic and historical Grade 2 listed landmark and provide local residents with upgraded and modern facilities which will offer them increased opportunities to participate in swimming in their local community. Swimming pool provision in the city is insufficient (Sports Facilities Plan 2012-2022) and the refurbishment of the lido and associated external areas will increase the value of the asset and provide a much needed community facility.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
External Contribution (inc S106)	170			170
Total estimated costs and fees	170			170
Financial implications:				
<p>Funded by S106 contributions. All ongoing costs for the pool project will be revenue costs. There should be no direct financial implications for BHCC.</p>				

New Capital Project Approval Request				
Unit:	Transport			
Project title:	Walking network - dropped kerbs (pedestrian improvements)			
Total Project Cost (All Years):	£56,000			
Purpose, benefits and risks:				
<p>Funding was allocated as part of a decision made by June 2016 PR&G Committee as a one-off allocation resulting from 2015/16 carry-forwards. It is to be used for dropped kerbs, where there is currently a long waiting list of requests. A programme of investment in this type of infrastructure has been a regular priority for many years, in both the council's Local Transport Plan (LTP) capital programmes and the sums of money secured from development to provide adequate accessibility and mobility, primarily for disabled people. It is consistent with the primary objective within the approved (2015) LTP to achieve Equality, Mobility & Accessibility by creating an accessible and inclusive transport system for everyone.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Revenue Contributions	56			56
Total estimated costs and fees	56			56
Financial implications:				
All associated costs will be met from within existing revenue and capital budgets available to the Transport Division.				

New Capital Project Approval Request				
Unit:	Royal Pavilion & Museums			
Project title:	Ready to Borrow Arts Council Grant			
Total Project Cost (All Years):	£420,000			
Purpose, benefits and risks:				
<p>Royal Pavilion & Museums have been provided with a restricted grant of up to £0.420m from Arts Council England to fund the purchase of capital assets by a number of Accredited museums or museums formally working towards Accreditation in our region to help the selected museums increase their resilience for the period 1st June 2016 to 31 March 2018. Brighton & Hove will be the accountable body for the grant funding and will ensure that the programme is managed in line with the Arts Council funding conditions.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Grant (Arts Council England)	210	210		420
Total estimated costs and fees	210	210		420
Financial implications:				
<p>Arts Council England have confirmed the grant funding available of up to £0.210m for 2016/17 and £0.210m for 2017/18. Brighton & Hove are the accountable body for the funding and the co-ordination of the grant funding programme will be met from within existing staffing resources.</p>				

New Capital Project Approval Request				
Unit:	Integrated Commissioning - Health and Adult Social Care			
Project title:	40 Valley Road			
Total Project Cost (All Years):	£0.068m			
Purpose, benefits and risks:				
<p>Purpose: A property is required to create a service for a young person with a learning disability and autism who is currently living in a council-run home. They are now 18 and need to move on, but require an environment that can meet their particular needs. 40 Valley Road has been identified as a property that has the potential to be re-furnished to create a capable environment to meet their needs. To date it has not been possible to find an existing service that meets these particular needs within the city. This case has been to the Court of Protection who have given a judgement that the local authority agrees a plan with the family, to move the young person to an environment that meets their specific needs. The young person is on the risk register of people at risk of an admission to a specialist hospital placement, should the current placement break down. In seeking to accommodate within the local area and local community the council are adhering to the Transforming Care National Plan, developed in the wake of the Winterbourne View case. The purpose of this plan is to a) facilitate discharge from hospitals and b) to develop community services that will prevent future admissions. Benefits: The current property has been used as a group home for adults with learning disabilities for 25+ years. The current layout, fixtures, fittings, external areas are in need of updating. Carrying out this work would not only provide a service for the young person in question, thus meeting the requirements of the Court of Protection, but would also provide a more modern and well equipped property more able to meet the increasing complex needs of young people with learning disabilities in the city. This would help meet the strategic plans in relation to the Transforming Care agenda. Risks: New fencing and a new parking space are required, these are subject to planning permission, subsequently there is a risk planning approval may not be granted. Failure to secure a property that can be developed into a suitable service may result in the local authority being asked to return to the Court of Protection. Failure to develop a service may result in placement breakdown at their current home which may lead to a hospital admission (the authority has targets set by NHS England to keep specialist hospital admissions below a set figure). Failure to develop new capable environments in the city will make it harder to meet strategic aims under Transforming Care.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Grant (Department of Health)	68			68
Total estimated costs and fees	68			68

Financial implications:

This project is being funded through the Adult Personal Social Services: Specific Capital Allocation for 2016/17 allocated by the Department of Health. The cost of adapting this property will secure a service that provides best value for money and keep costs down for the future. The intention would be for the Housing Adaptations Team to use a contractor from their framework agreement to manage costs within the budget available.

