

| New Capital Project Approval Request | | | | |
|--|-----------------|-----------|------------|-------|
| Unit: | Libraries | | | |
| Project title: | Libraries Extra | | | |
| Total Project Cost (All Years): | £372,800 | | | |
| Purpose, benefits and risks: | | | | |
| <p>Libraries Extra – The open libraries model has been pioneered in Denmark and uses technology to enable longer opening hours through self-service unstaffed libraries. This approach is also being introduced in some UK gyms. Brighton & Hove have been working with in-house providers to set up Woodingdean and Portslade as pilot sites using the name 'Libraries Extra'. A six month pilot is running from 1st September 2015 to 29th February 2016. Libraries Extra will then be rolled out to a further seven community libraries. This will enable longer opening hours and the consolidation of staffing hours. Ultimately this could enable 7 day a week access to libraries, with some of the days staffed and the remaining days unstaffed.</p> | | | | |
| Capital expenditure profile (£'000): | | | | |
| Year | This Year | Next Year | Year After | TOTAL |
| Specific Reserves (Modernisation programme) | 96.5 | | | 96.5 |
| Unsupported Borrowing | | 276.3 | | 276.3 |
| Total estimated costs and fees | 96.5 | 276.3 | | 372.8 |
| Financial implications: | | | | |
| <p>£0.097m investment is being met from the current Modernisation Fund to fund enabling activities, following approval of the full business case at the Corporate Modernisation Delivery Board. A further £0.276m investment is required in 2016/17 this is likely to be funded from borrowing and/or the Modernisation Fund following a review of available capital resources to support the Modernisation Fund. Any borrowing costs will be funded from potential revenue savings as a result of the Libraries Extra project.</p> | | | | |

| New Capital Project Approval Request | | | | |
|--|---------------------------|-----------|------------|--------------|
| Unit: | City Clean and City Parks | | | |
| Project title: | Preston Park Cycle Track | | | |
| Total Project Cost (All Years): | £285,000 | | | |
| Purpose, benefits and risks: | | | | |
| To replace the fencing around Preston Park Cycle Track. The fencing does not currently comply with the safety standards of British Cycling, the sport governing body. A grant application is being submitted to British Cycling towards the works to bring the track back up to competition standard. The grant will be match funded by s106 funds, with £0.100m earmarked for Preston Park. The scheme has been approved at Economic Development Committee in September 2015. | | | | |
| Capital expenditure profile (£'000): | | | | |
| Year | This Year | Next Year | Year After | TOTAL |
| Grant (British Cycling) | 185.0 | | | 185.0 |
| External Contribution (inc S106) | 100.0 | | | 100.0 |
| Total estimated costs and fees | 285.0 | | | 285.0 |
| Financial implications: | | | | |
| It is anticipated that the full costs of the capital scheme are to be funded from grant from British Cycling (£0.185m) grant and Section 106 contributions from external developers set aside for such purposes (£0.100m). A final decision on the grant application is expected on the 11th December, but no commitment to expenditure will be made until the grant has been awarded. If the tenders from the scheme are lower than the budgeted project fees, British Cycling will propose how the benefits of the lower costs are allocated across British Cycling and BHCC, to be agreed with the service Director. Any savings in costs for the Council will result in more s106 funding being available for the rest of the park. The detailed financial implications, including revenue implications, have been reported to Economic Development Committee in September 2015. | | | | |

| New Capital Project Approval Request | | | | |
|--|---------------------------|-----------|------------|-------|
| Unit: | Children's Services | | | |
| Project title: | 55 Drove Road Adaptations | | | |
| Total Project Cost (All Years): | £110,000 | | | |
| Purpose, benefits and risks: | | | | |
| <p>Building work is required to adapt the ground floor of 55 Drove Road to make it suitable as a living space for young people in the care of the Local Authority. 55 Drove Road is a care home for children and young people with Special Educational Need and Disability. Currently there are two residential spaces in the building, a permanent home for 3 young people and a respite home which provides respite for 8 families and a permanent home for 1 young person. The work now proposed will make a third space available that will initially be used for one person with challenging needs, the intention that it can be used for other young people in the future. The work involves converting an office and outreach spaces into living accommodation. A waiver to standing orders has been applied for to allow a negotiated tender to be used to procure this work. The works will also allow for 2 children currently in out of city or agency placements to be placed in 55 Drive Road, thus making a saving on the revenue budget. The newly created space at 55 Drove Road will also be available for other young people to use in the future.</p> | | | | |
| Capital expenditure profile (£'000): | | | | |
| Year | This Year | Next Year | Year After | TOTAL |
| Grant (Education Capital Grant) | 110 | | | 110 |
| Total estimated costs and fees | 110 | | | 110 |
| Financial implications: | | | | |
| <p>The capital works will be met from the Education Capital Grant for 2015/16. Any running costs associated with the living space will be met from existing revenue budgets. This investment will reduce the ongoing placement costs associated with the individual and help reduce future placement costs which can be extremely expensive on a budget that is already under pressure.</p> | | | | |

| New Capital Project Approval Request | | | | |
|---|-------------------------------------|-----------|------------|---------|
| Unit: | Seafront | | | |
| Project title: | Saving Volk's Railway - HLF project | | | |
| Total Project Cost (All Years): | £1,885,000 | | | |
| Purpose, benefits and risks: | | | | |
| <p>The project is driven by the need for a step change towards a sustainable future for the Volk's Electric Railway. Volk's is a unique heritage asset that requires preservation and enhancement if it is to continue to provide benefits to visitors, the local community, schools, volunteers and researchers, and for future generations. The project addresses the following needs & opportunities:</p> <ul style="list-style-type: none"> • The poor condition of 3 train carriages. Conservation and reinstatement of these carriages will not only preserve the heritage of the railway, but enable the use of two carriages for each departure, increasing capacity by 33% and making a significant difference to the financial resilience of the railway. In addition, the re-introduced carriages reduce the business continuity risk posed by over-reliance on just a few working but ageing carriages. • The poor condition of the current railway shed. A new fit-for-purpose Conservation Workshop and Store will provide weather-proof storage for the carriages, and enlarged and appropriate workshop space for staff and additional volunteers to maintain them. The new building will also feature a public gallery overlooking the restoration lines, open year round, with displays and interactives telling the story of Magnus Volk and his pioneering railway, and the key role that staff and volunteers play in maintaining it. • The poor condition of the principal Aquarium station. The current station building is cramped and inaccessible, with nowhere for passengers to wait, no interpretation to set the context for their journey, and no cafe, toilets or activity space to improve the visitor experience and generate income. <p>A comprehensive risk analysis for both the delivery stage and after project completion has been compiled. However, the main risk facing the council is if this project does not proceed. The current condition of the rolling stock and the railway buildings is such that if the works detailed above are not undertaken then the railway will no longer be safe to operate, will lose income opportunities, and ultimately may have to close.</p> | | | | |
| Capital expenditure profile (£'000): | | | | |
| Year | This Year | Next Year | Year After | TOTAL |
| Grant (Heritage Lottery Funding) | 100.0 | 1,287.0 | 260.0 | 1,647.0 |
| Unsupported Borrowing | 0.0 | 238.0 | 0.0 | 238.0 |
| Total estimated costs and fees | 100.0 | 1,525.0 | 260.0 | 1,885.0 |
| Financial implications: | | | | |

The Heritage Lottery funding of £1.647m has been confirmed in writing. Reporting and monitoring arrangements are in place to meet the relevant grant conditions. The unsupported borrowing of £0.238m was approved in TBM month 5 last year and will be used to support the capital scheme. The financing costs will be paid back from increased revenue from ticket sales. Ongoing revenue costs to support the enhanced asset will be met from within existing budgets.

