

New schemes and Future Years Variations to be added to the Capital Programme for 2021/22 to be approved

New Capital Project Approval Request	
Directorate:	Economy, Environment & Culture
Unit:	Culture, Tourism & Sport (sports Facilities)
Project Title:	Withdean – Tennis Court upgrade works
Total Project Cost (All Years) £:	£37,920

Purpose, Benefits & Risks:

The three tennis courts at Withdean have been very well used recently in light of the Covid pandemic and there is a continued desire for many people to exercise safely outside.

The courts need resurfacing and relining to provide a safe and suitable surface for tennis. The tarmac and new painted surface will also be upgraded to enable the provision of two new netball courts. The area is already floodlit and the improvements should enable the area to be utilised more extensively for more sports. This investment will continue to support the ongoing recovery of the council's leisure facilities.

This project has been identified to be delivered by the Sports Facilities Team and Freedom Leisure in respect of both the imminent time constraint and positive impact on the existing sports facilities offer. Once completed the facility will continue to be operated by Freedom Leisure as part of the Sports Facilities contract.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2021/22	2022/23	2023/24	2024/25	2025/26	Total All Years
External Contribution (Section 106)	32	0	0	0	0	32
Revenue Contributions	6	0	0	0	0	6
Total Estimated Costs & Fees	38	0	0	0	0	38

Financial Implications:

The identified S106 monies have a limited timeframe to be spent on capital improvements at Withdean Sports Complex (before Autumn 2021). Match funding of £0.006m will be provided from within the service's revenue budget. There will be no ongoing direct financial implications for BHCC as all ongoing costs would sit with Freedom Leisure.

New Capital Project Approval Request	
Directorate:	Finance & Resources
Unit:	IT&D
Project Title:	IT Equipment – Future Ways of Working
Total Project Cost (All Years) £:	£154,000

Purpose, Benefits & Risks:
As part of the Future Ways of Working project, IT&D have been tasked with supplying headsets and USB dongles for the council's 2,800 users (staff).

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2021/22	2022/23	2023/24	2024/25	2025/26	Total All Years
<i>Capital Receipts – Modernisation fund</i>	154	0	0	0	0	154
Total Estimated Costs & Fees	154	0	0	0	0	154

Financial Implications:
Expenditure on the IT equipment will be covered by a funding request reviewed by Corporate Modernisation Delivery Board (CMDDB) at its meeting of 14/07/21 which the Board that has oversight of Modernisation Funds. Ultimately, the Modernisation Fund is financed through the use of Capital Receipt flexibilities provided by government. It is expected that this project can be funded from within the overall envelope of the Modernisation Fund, which is £15.500m over a 4-year period to 2023/24.