

## Appendix 4 – Capital Programme Changes

<b>New Capital Project Approval Request</b>				
Service:	Housing (Housing Revenue Account)			
Project title:	Pre Lease Refurbishment			
Total Project Cost (All Years)	£669,000			
<b>Purpose, benefits and risks:</b>				
<p>The project will refurbish the properties, identified in Batch 8, prior to leasing to Brighton and Hove Seaside Community Homes. Refurbishment of these properties prior to leasing will enable to BHSCCH to let the properties earlier, therefore reducing costs to the HRA associated with empty properties and reducing the risk to Brighton and Hove City Council (general fund) from funding any rental shortfall.</p>				
<b>Capital expenditure profile (£'000):</b>				
Year	2013/14	2014/15	2015/16	TOTAL
Refurbishment Fee	669	0	0	669
Total estimated costs and fees	669	0	0	669
<b>Financial implications:</b>				
<p>The cost of property refurbishments will be met through a capital receipt from Seaside Homes as set out in management agreement between BHCC and Seaside Homes.</p>				

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<b>New Capital Project Approval Request</b>				
Service:	City Infrastructure – City Parks			
Project title:	Woodingdean Allotments			
Total Project Cost (All Years):	£35,000			
Purpose, benefits and risks:				
<p>There is a shortage of allotments within the City, currently there are 1,628 people on the waiting list, the Council has had two approaches to reducing the number of people waiting for a plot, firstly to split plots which has had a significant impact on the waiting list and secondly to create more allotments. The Council has publicly committed to providing two new sites one at Lion's Gate as part of a planning gain [the developer has now gone out of business, planners and legal are trying to ensure that the allotment site is still provided]. The second site, which is subject to planning permission, is a paddock off of the Falmer Rd near Woodingdean currently on a short term lease. The funding is required to convert the site from a horse paddock to an allotment site, and includes the construction of an access carriage ways and to lay plot division paths.</p>				
Capital expenditure profile (£'000):				
Year	2013/14	2014/15	2015/16	TOTAL
Revenue Contributions	35			35
Total estimated costs and fees	35			35
Financial implications:				
<p>This project will be funded from one-off revenue funds made available from a carry forward of unused income. Allotment rents do not cover the cost of the allotment service, so in order to run this new site within existing budgets no mains water will be supplied and plot holders will be dependant on rainwater collected on site to water their crops.</p>				