

Appendix 7 – New Capital Schemes & Future Years Variation

New schemes added to the Capital Programme after TBM Month 9 requiring approval

New Capital Project Approval Request				
Unit:	City Parks			
Project title:	Woodingdean Skatepark - New shelter			
Total Project Cost (All Years):	£9,920			
Purpose, benefits and risks:				
Provision of a shelter for users of the skatepark on Bexhill Road, Woodingdean. This will give users and spectators somewhere to watch others using the skatepark.				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Revenue Contributions	1			1
External Contribution (Section 106)	9			9
Total estimated costs and fees	10			10
Financial implications:				
The majority of this work is funded through Section 106 from development of the Nuffield Hospital.				

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New Capital Project Approval Request				
Unit:	Parks Projects Team			
Project title:	Withdean Park			
Total Project Cost (All Years):	£8,000			
Purpose, benefits and risks:				
<p>The maintenance works to the Lilac area will revive this important collection of shrubs once recognised nationally. The work will also support the local friends group who are supporting Cityparks by undertaking regular maintenance in the park but are limited when it comes to undertaking larger scale clearance works. Not undertaking these works could loose the support of the friends group and the continued decline of this once prized collection.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
External Contribution (Section 106)	8			8
Total estimated costs and fees	8			8
Financial implications:				
The work is being funded by a Section 106 contribution.				

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New Capital Project Approval Request				
Unit:	Sport and Leisure			
Project title:	Mikvah to Studio Conversion (Prince Regent Swimming Complex)			
Total Project Cost (All Years):	£199,025			
Purpose, benefits and risks:				
The purpose of the project is to provide local residents with upgraded and modern facilities which will offer increased opportunities to participate in sport. It is anticipated 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 and potential operating model that can be explored.				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Revenue Contributions		86		86
External Contribution (Section 106)	4	109		113
Total estimated costs and fees	4	195		199
Financial implications:				
Once completed the new facility will be operated by Freedom Leisure as part of the Sports Facilities contract. There will be no direct financial implications for BHCC as all ongoing costs would sit with Freedom Leisure. The initial capital expenditure will be funded by Section 106 and planned revenue contributions.				

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New Capital Project Approval Request				
Unit:	Transport			
Project title:	Central Hove and Portslade Property Level Protection Scheme			
Total Project Cost (All Years):	£483,000			
Purpose, benefits and risks:				
To provide flood resilience measures to 63 properties at risk of surface water flooding. This is in accordance with the Surface Water Management Action Plan.				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Grant (please state)	83	170		253
Capital Reserves	53	177		230
Total estimated costs and fees	136	347		483
Financial implications:				
Grant funding of £0.253m has been requested from the Environment Agency's Southern Regional Flood and Coastal Committee Local Levy. The remaining estimated cost of £0.230m will be funded from the Surface Water Management reserve held by the Transport department for this purpose.				

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New schemes to be added to the Capital Programme for 2018/19 to be approved

New Capital Project Approval Request				
Unit:	Parks Projects Team			
Project title:	Preston Park, Brighton			
Total Project Cost (All Years):	£99,961			
Purpose, benefits and risks:				
<p>Works to be carried out include play area improvements works. There will also be works to the Coronation Garden, making the garden more accessible with pathway improvements, offering more recreational benefits to the park users and an increase in biodiversity. Improvements to the Coronation Garden shelter will enable the shelter to be used for more activities, such as enjoying the gardens in all weathers. Design and resoiling works of the historic Rose Garden Borders, with the design being done by well known landscape architect Dominic Cole.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
External Contribution (Section 106)	100			100
Total estimated costs and fees	100			100
Financial implications:				
<p>Funding of the capital works to be done will come from Section 106 contributions.</p>				

