

## Appendix 7 – New Capital Schemes & Future Years' Variations

<b>New Capital Project Approval Request</b>	
<b>Directorate:</b>	Families Children & Learning
<b>Unit:</b>	Safeguarding & Care
<b>Project Title:</b>	Children's Social Work Team – Pool car replacement
<b>Total Project Cost (All Years):</b>	£37,000

**Purpose, Benefits & Risks:**

The safeguarding & Review service has a total of 5 pool cars. These are used by social workers to visit children and families – including children who are placed out of the area. There is also the necessity for social workers to remove children from the family home where there is a severe child protection risk and take them and their belongings to foster placements – this is often done out of hours.

The existing cars are a mixture of owned and leased and are between 7 – 10 years old. The annual cost of leasing and maintenance is £8,187 but with the age of cars the cost of keeping them in a safe drivable condition is now increasing significantly.

A review of usage has taken place and concluded that the service could operate effectively with 4 vehicles. Having considered the comparable options between leasing and purchasing, both options come with warranty's but taking into account resale values, it is slightly more beneficial to purchase cars outright.

<b>Capital Expenditure Profile (£'000):</b>						
<b>Funding Source</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>Total All Years</b>
Capital Borrowing	37	0	0	0	0	37
<b>Total Estimated Costs &amp; Fees</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>

**Financial Implications:**

The service currently has 5 cars for which they are paying in excess of £6,000 p/a in maintenance. All current vehicles are between 7 and 10 years old and are deemed as no longer cost effective/reliable. A review of needs across the service has identified that 4 x reliable and economical vehicles will be sufficient. From a budgetary point of view the additional revenue cost of the new vehicles (over the costs currently incurred) are justified and will be met from existing revenue budget.

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New Capital Project Approval Request	
<b>Directorate:</b>	Economy, Environment & Culture
<b>Unit:</b>	Culture, Tourism & Sport
<b>Project Title:</b>	Spencer Gore West Pier Painting
<b>Total Project Cost (All Years):</b>	£350,500

**Purpose, Benefits & Risks:**  
 This scheme is for the purchase of the painting ‘The West Pier, Brighton’ (1913) by Spencer Gore for the Fine Art Collection at Brighton Museum and Art Gallery. The Royal Pavilion Museum seeks to strengthen the Fine Art Collection by acquiring high quality works that complement the existing collection of 20th-century British paintings including many works depicting the Brighton seafront and its changing appearance. ‘The West Pier, Brighton’ fits perfectly with the Royal Pavilion & Museums’ Collections Policy with its local subject matter and its historic connections with the city, as well as through its historical significance within the development of British art. The painting is in good condition with a known provenance and is being purchased from a private UK vendor. All the funding for the purchase is met from external sources.

Capital Expenditure Profile (£'000):						
Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total All Years
The Art Fund Grant	118	0	0	0	0	118
National Heritage Memorial Fund	144	0	0	0	0	144
Arts Council England (ACE) Grant	35	0	0	0	0	35
Royal Pavilion and Museums Foundation	54	0	0	0	0	54
<b>Total Estimated Costs &amp; Fees</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354</b>

**Financial Implications:**  
 The purchase of the painting will be funded by grants from Arts Council England (ACE), National Heritage Memorial Fund, The Art Fund and some contributions from the Royal Pavilion and Museums Foundation.