

New schemes and Future Years Variations to be added to the Capital Programme for 2022/23 to be approved

New Capital Project Approval Request	
Directorate:	Families, Children & Learning
Unit:	Schools
Project Title:	Middle Street Primary School – Health, Safety and Safeguarding (perimeter fence; secure, accessible main entrance)
Total Project Cost (All Years) £:	£111,458

Purpose, Benefits & Risks:
<p>This project will reduce the safeguarding, health & safety and security risks that are currently a high priority for the school. The school will benefit from a secure perimeter fence that will ensure the safeguarding of pupils, prevent further intruders on site that have previously caused damage to property, risk to school staff and injury to themselves. The project will provide a main entrance that will enable all, including disabled pupils and visitors, to take advantage of education, benefits, facilities and services provided – the school currently has no accessible entrance. The new main entrance will incorporate sufficient access controls to adequately safeguard children and staff in line with ‘Site Security Guidance’ for schools and colleges published by the DfE. Development of a secure front entrance will require other accommodation alterations to be made including spaces for the EYFS classroom and Before and After School Club. Additional improvements will include carpets and furniture within classroom areas that are beyond repair and require replacement to ensure spaces and safe and fit for purpose. Following on from several health and safety and safeguarding incidents, the majority of these works are required urgently. Without the advancement of works several spaces within the school could become unusable. Completion of this project will reduce the significant Safeguarding and health & safety risks that the school is currently facing.</p>

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2022/23	2023/24	2024/25	2025/26	2026/27	All Years
Capital Borrowing	80	0	0	0	0	80
Direct Revenue Funding	19	0	0	0	0	19
Capital Grant (Devolved Formula Capital)	12	0	0	0	0	12
Total Estimated Costs & Fees	111	0	0	0	0	111

Financial Implications:
<p>In addition to the safeguarding and health & safety issues that this work will resolve, the school is currently spending additional amounts on repairs and maintenance as a result of the poor state of parts of the building. The capital borrowing will be met through the school’s revenue budget largely from savings in repairs and maintenance with estimated annual repayments of £13,000 pa over 7 years. The remainder of the funding will be met from the schools Devolved Capital Grant fund for 2022/23 and balances held by the school. The current budget was prepared in the knowledge that this work was likely to be carried out.</p>

New Capital Project Approval Request	
Directorate:	Economy, Environment & Culture
Unit:	The Brighton Centre
Project Title:	Replacement of Raised Seating Units 4, 5 & 7
Total Project Cost (All Years)	£107,012

Purpose, Benefits & Risks:
<p>Brighton Centre seating Units 4, 5 & 7 are now over 20 years old and are coming to the end of their natural life span. Seating unit 7 recently had a survey undertaken from the manufacturers Hussey Seating who confirmed the below comment on the unit: <i>Engineers Remarks: Investigated the issue with unit 7 Unit will not close as deck 2 has dropped and cannot be adjusted. Deck 1 will not pass under fascia boards. The unit is very difficult to open and close even with their electric tug. Column top missing on one column causing unit to tilt to one side. The opinion is that the unit is safe for public seating when fully open.</i></p> <p>These seating units are an integral part of the Brighton Centre offer in terms of its live entertainment programme and conferencing offer and without these units being replaced in the near future, could create a risk of failure to be able to use them which could have a knock-on effect to contracted business delivery which could result in loss of revenue to the council and the risk of liability to these contracted events in terms of compensation.</p>

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2022/23	2023/24	2024/25	2025/26	2026/27	Total All Years
<i>Capital Borrowing</i>	107	0	0	0	0	107
Total Estimated Costs & Fees	107	0	0	0	0	107

Financial Implications:
The project will be funded from capital borrowing with the financing costs repaid from income generation at the Brighton Centre. There are no ongoing revenue costs associated with this project.

New Capital Project Approval Request	
Directorate:	Culture Tourism & Sport
Unit:	Sport & Leisure
Project Title:	Sports Facilities Modernisation Program
Total Project Cost (All Years) £:	40,000

Purpose, Benefits & Risks:

In order to progress the next phase of the Sports Modernisation Programme and delivery of the City Council Sports Facilities Investment Plan it is necessary to commission relevant business cases, feasibility studies, option appraisals, consultation and specialist research on sports facilities and participation.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2022/23	2023/24	2024/25	2025/26	2026/27	Total All Years
<i>Specific Reserves – CMDB funding</i>	40	0	0	0	0	40
Total Estimated Costs & Fees	40	0	0	0	0	40

Financial Implications:

Capital costs to be funded by Corporate Modernisation Delivery Board (CMDB). Funding will be transferred from CMDB reserve at year end when final expenditure has been confirmed.

