

New schemes and Future Years Variations to be added to the Capital Programme for 2023/24 to be Approved

New Capital Project Approval Request	
Directorate:	Families Children and Learning
Unit:	School Organisation
Project Title:	Alternative Provision at Secondary schools
Total Project Cost (All Years) £:	£700,000

Purpose, Benefits & Risks:

The Council is working with its secondary schools to bolster the provision of alternative to address the disadvantage gap in the city. This is a first step in working with all our schools to ensure there is the right provision in place to deliver what pupils need to help them progress and achieve. It is expected that this funding will ensure pupils can maintain a sense of belonging to their school community even when following an alternative programme and clearly aligns to the proposed changes in the sector that the Department for Education are rolling out. We will continue to support all our schools in the coming months with this work and continue our response to the findings of the SEND Inspection earlier this year.

At the present time we have agreed with 6 secondary schools in the city the extent of the work they require to deliver this as shown in the table below;

School	Agreed works	Allocation
Blatchington Mill School	refurbishment of 4 classrooms	£84,297
Cardinal Newman	music skills provision, art, forest school, careers, personal training, St Mary's	£94,736
Dorothy Stringer	Refurbished space	£20,000
Hove Park School	Refurbish short stay school, SEND / SEMH area, Hut provision	£102,000
Varndean School	refurbish SEMH area and fitness suite, develop student social space, provision of IT,	£105,000
Patcham High	renovation of space to provide AP hub and early intervention and crisis centre	£155,000
Contingency		£138,967
	TOTAL	£700,000

Appendix 7 – New Capital Schemes

It is now requested that a new capital project be allocated to the Education Capital Programme for the 2023/24 financial year and that £0.700m is allocated to the project to allow a contingency in case projects increase in cost.

We are still working with the remaining secondary schools in the city on their proposals so the scope of this project may increase in the future, we know for example that Dorothy Stringer School wish to increase the extent of their works.

Capital Expenditure Profile £:						
Funding Source (see guidance below)	2023/24	2024/25	2025/26	2026/27	2027/28	Total All Years
Basic Need Funding – DfE Grant	£700,000					£700,000
Total Estimated Costs & Fees	£700,000					£700,000

Financial Implications:

The budget will be allocated from the existing Basic Need Education Capital Grant that has been allocated from the Department for Education. This grant funding is within the Capital Investment Programme as unallocated grant.

New Capital Project Approval Request	
Directorate:	Families Children and Learning
Unit:	School Organisation
Project Title:	Hertford Infant and Junior School merger
Total Project Cost (All Years) £:	£750,000

Purpose, Benefits & Risks:
<p>The council has consulted on a proposal to merge Hertford Infant and Junior schools to create an all through primary school on the site of the current junior school. This proposal was agreed at Children Families and School Committee on 6 November 2023. The report to Children Families and Schools Committee on 6 November agreed; That Committee agrees to the proposal contained in the statutory notice to amalgamate Hertford Infant and Junior Schools to become a one form entry, all through primary school, through the closure of Hertford Junior School and expanding the age range of Hertford Infant School from 4 – 7 years to 4 – 11 years from 1 September 2024 on the site of the current Hertford Junior School.</p> <p>To facilitate this change to the school it is necessary to undertake building works on the Junior school site to create suitable accommodation for infant age pupils. The work needs to be completed by September 2024. Initial design work has been undertaken with the school to scope the necessary works, the cost of this work is estimated to be £0.750m.</p>

Capital Expenditure Profile £:						
Funding Source (see guidance below)	2023/24	2024/25	2025/26	2026/27	2027/28	Total All Years
Basic Need Funding from Department for Education Capital Grant	£50,000	£700,000				£750,000
Total Estimated Costs & Fees	£50,000	£700,000				£750,000

Financial Implications:
<p>The funding is to come from the unallocated Basic Need Funding within the Education Capital Programme. This funding has been provided by the Department for Education to ensure that there are sufficient school places in a local area and is within the unallocated funding within the Capital Investment Programme.</p>

New Capital Project Approval Request	
Directorate:	Economy Environment and Culture
Unit:	Transport
Project Title:	Safer Roads Round 3 – A2010 Brighton
Total Project Cost (All Years) £:	600,000

Purpose, Benefits & Risks:
<p>Department for Transport grant awarded for 2023/24 to support improvements toward safer roads. Purpose: To make a key route in and out of the city safer for pedestrians, cyclists and motorists. The funding will be used to make improvements to the A2010 route between West Street and Old Shoreham Road, which includes Queens Road, Surrey Street, Terminus Road and Buckingham Place. The road will also be improved from Bath Street to the Seven Dials roundabout and Dyke Road to the Old Shoreham Road junction.</p>

Capital Expenditure Profile £:						
Funding Source (see guidance below)	2023/24	2024/25	2025/26	2026/27	2027/28	Total All Years
Capital Grant - DfT Safer Roads Fund (Round 3)	300,000	300,000				600,000
Total Estimated Costs & Fees	300,000	300,000				600,000

Financial Implications:
Capital costs of the project will be funded directly by capital grant awarded from the Department for Transport's Safer Roads Fund (Round 3).

New Capital Project Approval Request	
Directorate:	Economy Environment and Culture
Unit:	Transport
Project Title:	Elm Grove Crossings and Traffic Signals
Total Project Cost (All Years) £:	400,000

Purpose, Benefits & Risks:
<p>These measures were approved in principle by the Transport & Sustainability Committee on 3 October 2023 as part of a report about the Hanover & Tarner Liveable Neighbourhood, subject to confirmation of the financial provision by the Strategy, Finance & City Regeneration committee. They are to be implemented at the earliest opportunity.</p> <p>Proposed works include:</p> <ul style="list-style-type: none"> - Design and delivery of pedestrian crossing facilities in Elm Grove at Hampden Road/de Montfort Road and Bonchurch Road as part of the council's prioritised crossings programme. - The design and delivery of designs to upgrade the Elm Grove/Queen's Park Road junction as part of the council's programme for upgrading the city's traffic signals.

Capital Expenditure Profile £:						
Funding Source (see guidance below)	2023/24	2024/25	2025/26	2026/27	2027/28	Total All Years
Carbon Neutral Fund – Capital Borrowing	50,000	350,000				400,000
Total Estimated Costs & Fees	50,000	350,000				400,000

Financial Implications:
<p>Capital costs of the project will be met from the reallocation of £0.4m from the £1.0 million budget allocation previously made to the Hanover & Tarner Liveable Neighbourhood pilot project from the Carbon Neutral Fund to the Local Transport Plan capital programme. The budget has been met from the Carbon Neutral Fund 2022-24 allocation through corporate capital borrowing. The borrowing costs have been incorporated into the council's Medium Term Financial Strategy.</p>

