

New schemes to be added to the Capital Programme for 2024/25 to be approved

New Capital Project Approval Request	
Directorate:	Economy, Environment & Culture
Unit:	Sport & Leisure
Project Title:	Seafront facilities improvements
Total Project Cost (All Years) £:	£140,000

Purpose, Benefits & Risks:
Refurbishment of seafront sports facilities and amenities. The seafront basketball court is an extremely popular and free to use public amenity but now requires a full refurbishment. The playing surface has degraded to a point where if it is not replaced the court will need to be closed on safety grounds. Other projects which will also be funded from this capital request include installation of a Sustainable Drainage System (SUDS) on the seafront to mitigate against surface water flooding and retaining sea wall to prevent shingle overspilling.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2023/24	2024/25	2025/26	2026/27	2027/28	Total All Years
Direct Revenue Funding		£140,000				£140,000
Total Estimated Costs & Fees		£140,000				£140,000

Financial Implications:
The capital costs of this project will be funded by direct revenue funding taken from the Seafront Services 2023/24 revenue budget with the expected expenditure to take place in 2024/25.

New Capital Project Approval Request	
Directorate:	Families, Children and Learning
Unit:	Early Years
Project Title:	Childcare Expansion Capital Grant
Total Project Cost (All Years) £:	£412,209

Purpose, Benefits & Risks:
The childcare expansion capital grant funding is provided to local authorities for the provision of new places to support the expansion of early years free entitlement places and wraparound provision for primary school aged children.

Capital Expenditure Profile (£):						
Funding Source (see guidance below)	2023/24	2024/25	2025/26	2026/27	2027/28	Total All Years
Department for Education	£0	£412,290				£412,290
Total Estimated Costs & Fees	£0	£412,290				£412,290

Financial Implications:
One off capital grant funding is being provided by the Department for Education. This will fully meet the expenditure for the capital scheme.