

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

New Capital Project Approval Request	
Directorate:	City Services
Unit:	City Transport
Project Title:	Middle Street SuDS in Schools
Total Project Cost (All Years) £:	£385,000

Purpose, Benefits & Risks:

Brighton & Hove City Council is developing an exemplar project as part of the DfE's Sustainable Drainage Systems (SuDS) in Schools Project launched in October 2022. The Middle Street Primary School - Climate Resilient Playground Project is designed to showcase SuDS features to promote greater understanding and take up of sustainable drainage principles and techniques in projects across the city. This project follows BHCC's partnership involvement in the successful completion of three SuDS in Schools projects between 2019-2023.

Internal school flooding from both surface and foul water has impacted on teaching time, pupil welfare and school costs, and continues to present a financial, environmental and health, safety & well-being risk to the school, its staff and pupils. It is estimated that the costs of clear-up has been £35,000, with further incidents to date as yet uncoded.

As well as addressing flood risk and reducing the pressure on the combined sewer system, there are additional benefits to the school we will demonstrate in this project:

- Increasing biodiversity in the school grounds
- Increasing shade and reducing impact of urban heat
- Improving air quality in the playground
- Involving pupils in designing and implementing changes within their school
- Improving playground spaces with new and interesting features
- Increasing opportunities for cross-curricular outdoor education
- Educating pupils and the wider community about water, climate and biodiversity.

This tender is for the construction of the playground and its features, which includes demolition and removal of existing playground material, levelling and resurfacing of playground areas using specified materials, diverting rainwater from the roof and surface water from playground areas, and the installation of a range of SuDS features including rain garden planters with erosion and flow control. Play features include a new stage area, sandpit, seating and an archway are included in the specification.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2024/25	2025/26	2026/27	2027/28	2028/29	Total All Years
Variation from existing SuDs capital budget	200					200
Water Surface Reserve	100					100
Department for Education grant	30					
Middle Street Primary School Contribution	25					25
Southern Water Services Contribution	30					30
Total Estimated Costs & Fees	385					385

Financial Implications:

Funding has been secured from the existing SuDS scheme budget and the Surface Water Management reserve. Additional contributions will come from Southern Water, Department for Education contributions and contributions from schools budgets. Further funding is being sought from the Environment Agency and the Southern Regional Flood and Coast Committee which if successful will reduce the reserves contribution. The estimate costings include Optimism Bias and Risk as detailed in HM Treasury Green Book guidance. The revenue maintenance costs will be met from the Middle Street School maintenance costs.

New Capital Project Approval Request	
Directorate:	City Services
Unit:	Culture, Tourism & Sport
Project Title:	Sand Sports Hove Beach Park
Total Project Cost (All Years) £:	£400,000

Purpose, Benefits & Risks:

The sand sports area was omitted from the Hove Beach Park project during value engineering as detailed in the Kingsway to the Sea SFCR Committee report in June 2023. The report highlights sand sports as one of the areas to reinstate, if funds became available. There was significant public support for sand sports received during public engagements held in 2021 and 2022.

Aside from public support, several other benefits have been identified for reinstating the sand sports area within the current programme.

1. The contractor will be delivering the public realm aspects of the build and laying the foundations in preparation for the sand sports tenant to complete all above ground works to the facility.
2. The contractor's price is for groundworks, public realm lighting, footpaths and hard and soft landscaping and will ensure the work can be undertaken within the agreed corporate borrowing sum of £400,000. Having the existing contractor carry out these works will ensure continuity with other areas of the park in terms of the finish and quality.
3. The incoming sand sports tenant/operator will undertake the specialist fit-out of their facility including installation of sports lighting columns and luminaires, fencing and sand.

A number of risks have been identified if the decision is not instructed within the current programme.

1. Look and feel. If the sand sports build is contracted separately there is a risk that the footpaths, hard and soft landscaping would not tie in with the rest of the park. This risk would be increased if these items were sub-contracted out. This seems likely as sand sports operators do not typically handle landscaping and external public realm work.
2. Transition between new and existing areas. The footpath level south of the sand sports area is being raised as part of the contractor's existing work package. If sand sports is not instructed within the current programme there will be a level change from the raised footpath down to the grass lawn which will look unsightly and may require fencing to mitigate fall hazard.

Capital Expenditure Profile (£'000):

Appendix 6 – New Capital Schemes

Funding Source (see guidance below)	2024/25	2025/26	2026/27	2027/28	2028/29	Total All Years
Borrowing	400					400
Total Estimated Costs & Fees	400					400

<p>Financial Implications:</p> <p>The borrowing total of £400,000 will be repaid at 4% interest over the 15-year life of the asset at a cost of £36,000 pa. Repayments will commence in 2025/26 the financial year following completion of the works. The incoming sand sports tenant/operator will undertake the specialist fit-out of the facility including installation of sports lighting columns and luminaires, fencing and sand. The Hove Beach Park business plan demonstrates the affordability of the borrowing and maintenance of the park. This includes income collected from existing businesses within the park that would be transferred from the current Seafront Property portfolio budget to the new Hove Beach Park budget, this helps to subsidise the running costs for the park. Costs have also been calculated and included for servicing and maintenance provisions from CityParks and CityClean.</p>

New Capital Project Approval Request	
Directorate:	City Services
Unit:	Culture, Tourism & Sport, Sport & Leisure
Project Title:	Withdean Sports Complex MUGA
Total Project Cost (All Years) £:	£70,000

Purpose, Benefits & Risks:

The Multi Use Games Area (MUGA) at Withdean Sports Complex has been occupied by a Padel Tennis court for the last couple of years. Now Padel Tennis is moving to a new location on the site the intention is to revert back to its previous use as an outdoor sports facility designed to accommodate a variety of sports/activities.

In order to bring the MUGA back into use a refurbishment is required as both the surface and fencing is in poor condition. The proposed new surface will be similar to the adjacent Tennis/Netball courts and used for a variety of sports as before. This will allow flexibility to provide a wide range of activities to maximise participation. It is hoped that these will include Basketball (3v3), Netball, Pickleball, Tennis and Mini Tennis – depending on the planning requirements. Currently there is no level access for people with impaired mobility via the pedestrian gate as there is a curb and gravel French drain. Therefore, access for users with impaired mobility needs to also be improved to increase accessibility and enable inclusive use.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2024/25	2025/26	2026/27	2027/28	2028/29	Total All Years
Reserves	50					50
Section 106 Contribution	20					20
Total Estimated Costs & Fees	70					70

Financial Implications:

Funding will be met from Section 106 contributions and the departmental sports facilities reserve. Once completed the new facility will be operated by Freedom Leisure (FL) as part of the sports facilities contract. There will be no ongoing expenditure or maintenance implications for BHCC as all ongoing costs would sit with Freedom Leisure. The delivery of this project as part of the ongoing sports facilities investment plan and development of Withdean as the North Sports Hub will (with the other recent capital projects) help make the site a more financially sustainable proposition for the procurement of the future Leisure Management contract.

New Capital Project Approval Request	
Directorate:	City Services
Unit:	Culture, Tourism & Sport, Sport & Leisure
Project Title:	Stanley Deason Leisure Centre – All Weather Pitch
Total Project Cost (All Years) £:	£500,000

Purpose, Benefits & Risks:

The astroturf all weather pitch at Stanley Deason Leisure Centre has far exceeded the end of its predicted lifespan and is in need of replacement. It is used by numerous recreational football and hockey groups as well as GBMET and Brighton College and is extremely popular. It is a BHCC contractual responsibility to ensure the facility is replaced and if not replaced then Freedom Leisure as our Operator could claim under the terms of the contract a loss of income if the pitch had to close. A report was undertaken by a specialist synthetic pitch surfacing company in August 2023 to assess the condition of the existing pitch and indicative cost of a new pitch. A replacement pitch along with associated fencing was recommended within 12 -24 months at an indicative cost of £0.358m. To allow for inflation, increasing construction costs and professional fees a budget of £0.500m is currently considered more realistic. The funding will need to come from existing sports facilities reserves, borrowing and direct revenue funding in future years.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2024/25	2025/26	2026/27	2027/28	2028/29	Total All Years
Revenue Budget	50	50				100
Borrowing		300				300
Reserves		100				100
Total Estimated Costs & Fees	50	450				500

Financial Implications:

The project will be met from a combination of revenue budget contributions, sports facilities reserve funding and borrowing which will be repaid over 10 years at a cost of circa £36,000 pa from income generation. Once completed the facility will be operated by Freedom Leisure (FL) as part of the sports facilities contract as per the current situation. There will be no ongoing expenditure or maintenance implications for BHCC as all ongoing costs would sit with Freedom Leisure. The delivery of this project to replace the life expired existing facility will improve our asset within the sport facilities portfolio and will make the site a more financially sustainable proposition for the procurement of the future Leisure Management contract. There will however be a requirement for an ongoing sinking fund to enable capital replacement by BHCC again in 10+ years.

New Capital Project Approval Request	
Directorate:	City Services
Unit:	Culture, Tourism & Sport, Sport & Leisure
Project Title:	Moulsecoomb Community Leisure Centre 3G Pitch
Total Project Cost (All Years) £:	£800,000

Purpose, Benefits & Risks:
As part of the wider Moulsecoomb Housing and Hub (MHHP) regeneration project there is requirement to re-provide sports facilities due to the MHHP building on the existing MUGAs which are part of Sports Facilities portfolio. Planning permission has already been achieved and the delivery of the pitch is also a key improvement proposed by the Sports Facilities Investment Plan 2021-2031 (SFIP). The Sports Facilities Team are in conversations with the Football Foundation (FF) and Sussex County Football Association in respect of applying for grant funding and will look to match fund from available S106 monies and existing revenue budget. The decision in respect of the Football Foundation grant is anticipated to be January 2025 and a proposed start on site shortly afterwards by March 2025. It is considered that proceeding with delivery of the 3G pitch as a separate project in advance of the main MHHP is a positive step - as it requires separate specialist contractors and there is also the potential for FF funding to assist with it's viability and delivery.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2024/25	2025/26	2026/27	2027/28	2028/29	Total All Years
Revenue Budget		50				50
Football Foundation Grant		600				600
Section 106 Contribution	50	100				150
Total Estimated Costs & Fees	50	750				800

Financial Implications:
The funding for the works will be met from Section 106 contributions and Football Foundation Grant (amount to be confirmed). There will also be match funding contribution from the sports revenue budget. Once completed the new facility will be operated by Freedom Leisure (FL) as part of the sports facilities contract (if the associated S77 Secretary of State Approval is confirmed). There will be no ongoing expenditure or maintenance implications for BHCC as all ongoing costs would sit with Freedom Leisure. A sinking fund will also be required with £0.025m per annum being allocated into reserves for the capital replacement of the 3G surface in 8-10 years' time. This will be paid to BHCC by Freedom Leisure as the Operator. The delivery of this project as part of the SFIP will add another new capital project and asset to the sports facilities portfolio and will make the site a more financially sustainable proposition for the procurement of the future Leisure Management contract.

New Capital Project Approval Request	
Directorate:	City Services.
Unit:	City Transport - Traffic Control
Project Title:	DfT Traffic Signal Obsolescence Grant (TSOG).
Total Project Cost (All Years) £:	£118,547

Purpose, Benefits & Risks:
To upgrade traffic signal systems, replacing unreliable and obsolete equipment to improve reliability and performance.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2024/25	2025/26	2026/27	2027/28	2028/29	Total All Years
<i>Government Grant (Department for Transport)</i>	119					119
Total Estimated Costs & Fees	119					119

Financial Implications:
The project will be funded from Department for Transport capital grant. Grant award to be spent between 1 st April 2024 and 31 st March 2026. Ongoing revenue costs will be met from existing transport budgets.

New Capital Project Approval Request	
Directorate:	Housing, Care and Wellbeing
Unit:	Adult Social Care Provider Services
Project Title:	Relocation of Independence at Home Service
Total Project Cost (All Years) £:	£211,000

Purpose, Benefits & Risks:

The BHCC run home care service, Independence at Home, is based at Beech Cottage, Warren Rd, Brighton and Hove, Brighton BN2 6DA. This provides a base for the service such as office space for rota planning, duty service, collection, point for PPE uniform storage, meeting rooms for supervision.

It has been identified that this service base could be relocated to Craven Vale Resource Centre, thus allowing Beech Cottage to be utilised in a different way or sold.

The relocation to Craven Vale Resource Centre requires changing some currently under-utilised space into an area suitable for office use. Both services are focussed on reablement support to our customers, with Craven Vale being a bedded reablement service such as for people being discharged from hospital, and Independence at Home providing reablement in people's own homes. This bringing together of both of the services into one building not only improves utilisation of buildings and allows for the repurposing or sale of a building (Beech Cottage) but also brings together 2 reablement services under one roof, which can enhance joint working, such as the ability to better share the skills of our therapy resource, and supporting a smooth transition for people from the bedded unit into their own homes.

This project would meet the following Council priorities:

Council Plan Outcome 3: A Healthy City Where People Thrive

- Living and aging well: Our goal is to promote and improve health and wellbeing, to reduce health inequalities, and to support people to live independent and fulfilling lives.

We will: provide joined up services and ensure everyone has access to the information, advice and services they need.

We Will: develop joined-up community teams so that health, care, and community services work together.

Council Plan Outcome 4: A Responsive Council with Well-run Services

- Good governance and financial resilience
We will: concentrate on the best management possible of available council resources by seeking value for money and best use of our assets
- We will: ensure that our council buildings, schools, facilities and vehicles are well-maintained and used effectively and efficiently

It also meets with Council Workstyles Policy which aims to help the Council maximise use of its operational property portfolio and ensure customer service delivery is a focus of all accommodation plans.

Risks identified are:

- Disruption to current residents at Craven Vale during building work. This will need to be mitigated by good engagement with residents and families and considerate construction practices
- Lack of expansion space for Craven Vale reablement beds due to any additional areas being used by Independence at Home. This is mitigated by good planning arrangements and the ability to use other spaces/rooms at Craven Vale if additional bedded reablement is required
- Disruption to staff at Independence at Home due to a location move including issues with transport and parking. This is mitigated by engagement with staff and unions as to the plans, which include a consideration of travel and parking. Human Resources Team have been consulted as part of this proposal.
- Unplanned increase in building costs. This is mitigated by the experience of the Property and Design Team in planning costs which include 10% contingency budget.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2024/25	2025/26	2026/27	2027/28	2028/29	Total All Years
<i>Borrowing</i>	211					211
Total Estimated Costs & Fees	211					211

Financial Implications:

The scheme is to refurbish a building already in use and owned by the Council. As with all capital projects there is the risk of cost overruns but a 10% contingency has been built into the estimate. The project will require additional borrowing which will have a revenue impact. It is estimated that borrowing £0.211m over 25 years would cost £12,000 per annum. If this project goes ahead it will result in Beech Cottage being vacated and available for disposal generating a capital receipt. A formal market valuation of Beech Cottage is not yet available but will be reported in due course.