

New schemes to be added to the Capital Programme for 2025/26 to be Approved

New Capital Project Approval Request	
Directorate:	Culture & Environment
Unit:	City Parks Allotments
Project Title:	Trackway Restoration Lower Roedale Valley Allotments
Total Project Cost (All Years) £:	56,780

Purpose, Benefits & Risks:

Purpose: Rebuilding access trackway for vehicle and pedestrian use, current trackway is dilapidated and requires re-establishment of the foundation, drainage and resurfacing. Scoping for best value and quotations were sourced using Lot 2 Highways Framework and work will be carried out in conjunction with the Highways Department

Benefit: H&S Creating safe access for tenants, contractors and service provider's vehicles and pedestrians, significantly decreasing the likelihood and severity of potential incidents/accidents. Allotments have a statutory responsible to care for the health and wellbeing of their tenants and in addition S106 supports infrastructure development required. Consultation was undertaken with the local site representative, tenants and association and this project was highlight as one of the primary targets for improvements.

Risk: The dilapidated condition of this frequently used access roadway was the cause of accidents and complaints: there are large ruts in the surface which makes it extremely difficult to navigate; the track is on an incline, and cars have gone off the track completely and into a ditch in two reported incidents. We have made a commitment to improve the existing conditions as part of the preventative measures resulting from the accident investigations, with the hope that we can prevent any reoccurrence public injury, and relieve environmental damage, potential claims and service pressures. Failure to deal with these cavities promptly would mean that the trackway would continue to deteriorate, coercing a more costly replacement in the future.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Section 106 Funding	57					57
Total Estimated Costs & Fees	57					57

Financial Implications:

Budget request requires TBM approval for this new capital project, pots taken from identified S106 allotment allocations for the local vicinity; funding entry for capital to be actioned at the end of the year

New Capital Project Approval Request	
Directorate:	Culture and Environment
Unit:	City Parks - Allotments
Project Title:	Trackway Restoration at Moulsecoomb Allotments
Total Project Cost (All Years) £:	£33,000

Purpose, Benefits & Risks:

Purpose: Rebuilding access trackway for vehicle and pedestrian use, current trackway is dilapidated and requires re-establishment of the foundation, drainage and resurfacing. Scoping for best value and quotations were sourced using Lot 2 Highways Framework and work will be carried out in conjunction with the Highways Department

Benefit: H&S Creating safe access for tenants, contractors and service provider's vehicles and pedestrians, significantly decreasing the likelihood and severity of potential incidents/accidents. Allotments have a statutory responsible to care for the health and wellbeing of their tenants and in addition S106 supports infrastructure development required. Consultation was undertaken with the local site representative, tenants and association and this project was highlight as one of the primary targets for improvements.

Risk: The dilapidated condition of this frequently used access roadway was the cause of accidents and complaints: there are large ruts in the surface which makes it extremely difficult to navigate; the track is on an incline, and cars have gone off the track completely and into a ditch in two reported incidents. We have made a commitment to improve the existing conditions as part of the preventative measures resulting from the accident investigations, with the hope that we can prevent any reoccurrence public injury, and relieve environmental damage, potential claims and service pressures. Failure to deal with these cavities promptly would mean that the trackway would continue to deteriorate, coercing a more costly replacement in the future.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Section 106 Funding	33					33
Total Estimated Costs & Fees	33					33

Financial Implications:

Budget request requires TBM approval for this new capital project, pots taken from identified S106 allotment allocations for the local vicinity; funding entry for capital to be actioned at the end of the year

New Capital Project Approval Request	
Directorate:	Homes and Adult Social Care
Unit:	ASC
Project Title:	New Steine Mews – Health and Safety Works
Total Project Cost (All Years) £:	£404,275

Purpose, Benefits & Risks:

This funding is to cover urgent health and safety remedial works at the Council owned New Steine Mews Hostel. This request also covers funding to support funding of alternative provision during the 3 months that the works will take. Works will take place from January 2026 for a period of 12 weeks. Contractor payment terms mean some costs will have been profiled in 2025/26 and 2026/27. The capital request below assumes contingency due to some build costs that may fluctuate.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Borrowing	200	100				300
Specific Reserves	104					104
Total Estimated Costs & Fees	304	100				404

Financial Implications:

The estimated costs for this project total £0.404m. Of this, £0.104m funding will be from specific reserves. The borrowing costs will require funding within existing service budgets going forward to ensure that there are no ongoing revenue pressures.

New Capital Project Approval Request	
Directorate:	City Operations
Unit:	Environmental Services
Project Title:	Hollingdean Depot - EV charging installation
Total Project Cost (All Years) £:	1,830,224

Purpose, Benefits & Risks:
<p>The council is seeking to electrify its refuse collection fleet to reduce fleet emissions. Following discussions, the supplier has been consulted and tasked with proposing a tailored charging solution to support the deployment of 65 electric refuse collection vehicle's (RCV's). The proposed infrastructure will enable the transition of up to 54 vehicles to electric power over the next five years, reducing fleet emissions by an estimated 430 tonnes of CO₂ annually in line with the Council's wider carbon reduction policy. This will be in addition to the existing EV charging infrastructure on site, albeit with limited power capacity for 10 electric RCVs. The proposal outlines the full electrification of Hollingdean depot which future proofs the charging infrastructure. A government grant is available to subsidise approximately £1 million of the cost, and we intend to apply for this funding with the expectation that it will be approved. The primary risk associated with the Electric Vehicle (EV) installation scheme is that, if the project is not successfully delivered, the Council will be unable to achieve its planned transition to electric RCV's. This would significantly hinder progress toward the Council's carbon reduction targets and broader sustainability objectives, as outlined in the Carbon Reduction Policy.</p>

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Government Grant	1,000					1,000
Asset Value (AV) from Independent Connection Provider (ICP) – External Contribution	288					288
Borrowing	542					542
Total Estimated Costs & Fees	1830					1830

Financial Implications:
<p>Funding and Conditions: The EV charging infrastructure project will be funded through a combination of a £1 million Government Capital Grant, lump sum received from independent connection provider with the remaining funded from borrowing. The Government Grant application has been submitted and is expected to be approved, subject to the expected condition that installation is commenced within financial year 2025/26.</p>

Following completion, the scheme will incur ongoing revenue costs for reactive and planned maintenance, estimated at approximately £8,610 per annum for 5 years. These costs will be met from revenue budgets. The £0.542m borrowing is to be met from an existing capital scheme within Environmental Services, and so the repayment of borrowing has already been allowed for in the budget.

New Capital Project Approval Request	
Directorate:	City Operations
Unit:	Place on behalf of City Parks
Project Title:	The Level – Former Velo Café
Total Project Cost (All Years) £:	£594,336

Purpose, Benefits & Risks:

To bring this building in the centre of the Level back into use. To improve the appearance of the park, and to safeguard the National Lottery Heritage Fund (NLHF) grant funding awarded in 2011 (applies until 2036). To save ongoing revenue expenditure and the need to fund demolition. The property will be leased to a local Brighton charity, FMG Foundation, who provide fitness trainer programmes to young people who are difficult to engage, adding social & health benefits (Outcome 2: A fair & inclusive city & outcome 3: A healthy city where people thrive). The decision to bring the property back into use was taken by DMT following an options appraisal. The lessee was chosen following an open marketing exercise. The project, including this budget was presented to DLT and CPB in November 2025 and supported.

The NLHF have invited BHCC to submit a further grant bid of up to £0.250m. BHCC are in discussion with the London Marathon Foundation to provide a grant of £0.150m. Some council borrowing is required, and £0.100m of approved borrowing has been allocated from the City Parks Pavilions capital budget. This has weighed against the ongoing revenue costs to keep the building safe and secure, the cost of demolition, the risk the NLHF might ask for the return of some or all their previous grant funding.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Insurance receipt	7					7
Lessee contribution – FMG Foundation	10	227				237
National Lottery Heritage Fund Grant		250				250
Borrowing	20	80				100
Total Estimated Costs & Fees	37	557				594

Financial Implications:

£0.100m of council borrowing is from an existing approved budget – City Parks Pavilions. Request that this is moved to a new budget line to make monitoring easier, and therefore the cost for repaying borrowing is already allowed for within the revenue budget.

Appendix 7 – New Capital Schemes

Lease term agreed to 15.12.2036, the date the 2012 NLHF funding liability ends. The NLHF grant to £0.250m, which the council will bid for to support this project, has a liability of five years. Lease will be rent free / nominal charge, to reflect the lessee's contribution to the capital costs and their charitable status.

There are currently revenue costs to the council, and if not brought back into use, demolition is the likely outcome. This will be costly (Estates estimate - £0.240m) and would almost certainly have to be funded by borrowing.

The Lessee contribution includes unconfirmed £0.150m grant from London Marathon Foundation. BHCC are supporting them with this bid.

If the NLHF or LMF bids are unsuccessful the project will be paused and reviewed, there will be no automatic increase in council borrowing. Appointed consultants have agreed the project can be stopped at any point and only work completed to that point will be eligible for payment.

