

New Capital Project Approval Request				
Unit:	Commissioner – Learning & Partnership			
Project title:	St Bartholomew’s School Playground Improvements			
Total Project Cost (All Years)	£90,000			
Purpose, benefits and risks:				
This project is for the refurbishment of St Bartholomew’s School Playground and is to be funded from S106 monies.				
Capital expenditure profile (£’000):				
Year	2012/13	2013/14	2014/15	TOTAL
S106 Funding	90	0	0	90
Total estimated costs and fees	90	0	0	90
Financial implications:				
Section 106 Agreements (S106) and Unilateral Undertakings are types of Planning Obligation authorised by Section 106 of the Town and Country Planning Act 1990. They are legal agreements between the Local Planning Authority and the applicant / developer and aim to balance the extra pressure created by new developments with improvements to ensure that the new development makes a positive contribution to the local area and community.				

New Capital Project Approval Request				
Unit:	Delivery Unit - Children & Families			
Project title:	Tarnier Lift			
Total Project Cost (All Years):	£42,000			
Purpose, benefits and risks:				
<p>The Tarnier lift is continually breaking down with resultant problems for the Children’s Centre and the Friends Centre. The Council is required to improve this lift to meet Health & Safety guidelines.</p>				
Capital expenditure profile (£’000):				
Year	2012/13	2013/14	2014/15	TOTAL
Capital Reserves	42	0	0	42
Total estimated costs and fees	42	0	0	42
Financial implications:				
<p>In March 2012 funding was set aside for this from revenue for the cost of these improvements and this was put into capital reserves to fund the works in 2012/13.</p>				

New Capital Project Approval Request					
Unit:		Delivery – Adults Provider			
Project title:		Learning Disability Accommodation			
Total Project Cost (All Years):		£373,300			
Purpose, benefits and risks:					
<p>Council-provided accommodation for people with learning disabilities requires capital works to maintain a safe and effective environment that meets residents’ needs. Details of capital works need to be further considered following the decision at Adult Care and Health Committee to defer consideration of the learning disabilities accommodation strategy. Adaptations and reconfiguration will be required to ensure that specific needs of the disabled residents are met. The risks of not adapting the homes are that people with challenging behaviour will be unable to be accommodated safely in the City. The benefits are that we will be able to support more people with high level needs in the City than at present and at reduced cost.</p>					
Capital expenditure profile (£’000):					
Year		2012/13	2013/14	2014/15	TOTAL
Grant Funding		373	0	0	373
Total estimated costs and fees		373	0	0	373
Financial implications:					
<p>The following capital works were identified to support the report on “Re-modelling in-house accommodation for people with a learning disability” presented to Adult Care & Health Committee on 25 June 2012, and to realise future revenue savings:</p> <ul style="list-style-type: none"> • Rutland Gardens £149,000 - Rear extension, new kitchen, new bathroom and some re-modelling. • 83 Beaconsfield Villas £36,300 - Relocate kitchen to lounge area to create extra bedroom. • 20 Windlesham Road - Top floor £188,000 - Convert into self-contained flat. <p>The detail of the capital plans may need to change as a result of the deferment of the decision to re-model the accommodation.</p> <p>This new scheme will be funded from the social services grant funding approved by Cabinet in February 2012.</p>					

New Capital Project Approval Request

Unit: Commissioner - City Regulation & Infrastructure
 Project title: The Level Restoration Project
 Total Project Cost (All Years): £2,150,000

Purpose, benefits and risks:

A successful bid was made to the Heritage Lottery Fund and Big Lottery Fund ‘Parks for People’ grant. The overall project value for the bid is £2.900m and this includes increased Management & Maintenance costs for the first 5 years (once the capital works are completed), additional project staff, costs for the Activity Programme, capital works and professional fees. The table below shows the detailed costings of the scheme.

The Capital Costs elements of this project total £2.150m and include:

- Demolition and removal of: buildings that house staff facilities, the small building being used as the Rangers Hut, skate park ramps, play equipment, hard surfacing, old fencing and park furniture;
- Restoration of the 1930’s design layout of the south end of the park which includes the original symmetrical layout of the paths and planting beds and the two Pavilion buildings, bridges, columns and pergolas;
- Restoration of full footprint of the original boating pond as a new interactive water fountain feature;
- Creation of a new sensory garden, lawns and pétanque area in the south end of the park; and
- Construction of a new building housing the café with indoor and outdoor terrace seating, public toilets and staff facilities.

Approval to adopt the new Master Plan for The Level and submit our Heritage Lottery Fund bid was granted at the Environment, Transport & Sustainability Cabinet Members Meeting on the 5th July 2011 (Item 11).

Capital expenditure profile (£’000):

Year	2012/13	2013/14	2014/15	TOTAL
Heritage Lottery Fund	1,241	664	0	1,905
S106 Developers Contribution	74	60	0	134
Revenue Contribution to Capital	111	0	0	111
Total estimated costs and fees	1,426	724	0	2,150

Financial implications:

The funding from the various sources has been secured and the financial implications are contained within the table above. There are no ongoing revenue implications.

Appendix 3 – Capital Programme Changes

New Capital Project Approval Request				
Unit:	Commissioner – City Regulation & Infrastructure			
Project title:	The Level Playground Project			
Total Project Cost (All Years):	£278,000			
Purpose, benefits and risks:				
<p>Separate to the above bid, there are also plans to replace the playground at The Level. This was not included in the bid as Section 106 funding was already assigned for this piece of work. We have also been successful in securing some funding from the Short Breaks for Disabled Children Capital Grant to make the playground more inclusive for children with disabilities. This money will be spent on sensory play equipment and also on the electronic equipment needed for a new Changing Places toilet which is being built as part of the larger Heritage Lottery funded Restoration Project.</p> <p>Plans to build a new playground were included in the Master Plan which was signed off at Environment, Transport & Sustainability Cabinet Members Meeting on the 5 July 2011 (Item 11).</p>				
Capital expenditure profile (£'000):				
Year	2012/13	2013/14	2014/15	TOTAL
Short Breaks for Disabled Children	43	22	0	65
S106 Expenditure	141	72	0	213
Total estimated costs and fees	184	94	0	278
Financial implications:				
<p>The funding from the various sources has been secured and the financial implications are contained within the table above.</p>				

New Capital Project Approval Request

Unit:	Commissioner – Sports & Leisure
Project title:	All Weather Pitch (Stanley Deason Leisure Centre)
Total Project Cost (All Years):	£175,000

Purpose, benefits and risks:

There are two Artificial Grass Pitches (AGPs) located at Stanley Deason Leisure Centre which are important community facilities, popular with sports clubs, schools and colleges. They attract approximately 100,000 participants pa. The lower pitch is approximately 15 years old and has come to the end of its life. The pitches are heavily used and the surface of the lower pitch is now very worn. The project involves the replacement of the lower pitch with a new, technically superior surface. The technology of AGPs has moved on considerably from when the lower pitch was originally laid and there is strong demand from users for an upgraded, modern surface. The project will provide a much better quality playing surface for ball sports whilst still being suitable for recreational hockey.

The council recently published a new Sports Facilities Plan for the city which highlighted a number of deficiencies in the provision of suitable sports facilities. One of the 8 key recommendations is to 'Improve the quality and quantity of Artificial Grass Pitches'. This project will therefore directly help in meeting this recommendation.

The only alternative option is to continue operating the AGP in its current condition. This is not being considered as it would be detrimental to existing users who are then likely to stop using it. A decline in usage would contravene the council's commitment within the city Sports & Active Living Strategy to increase participation in sport and recreation. There would also be safety concerns about the quality of the surface if it was left to deteriorate further.

The project will require some specialist advice on the different types of surface and we shall consult with Freedom Leisure, who operate Stanley Deason Leisure Centre on behalf of the council as part of the citywide Sports Facilities Contract.

Capital expenditure profile (£'000):

Year	2012/13	2013/14	2014/15	TOTAL
Unsupported Borrowing	175	0	0	175
Total estimated costs and fees	175	0	0	175

Financial implications:

The all weather pitch will be funded from unsupported borrowing to be repaid over 15 years. The revenue funding needed for this (£0.019m pa) is included in the approved revenue budget.

New Capital Project Approval Request

Unit: Commissioner – Sports & Leisure
 Project title: Withdean Running Track
 Total Project Cost (All Years): £500,000

Purpose, benefits and risks:

The improvement of athletics facilities is central to the development of Withdean Sports Complex as a major multi sport hub. One of the 8 key recommendations of the council’s Sports Facilities Plan 2012 - 2022 is to “Improve existing athletics facilities including replacement of the track at Withdean”.

The project will replace the existing track surface as well as run up surfaces for pole vault, high jump, javelin and long / triple jump.

The track surface is considerably worn and needs to be replaced to prevent further deterioration and decline in use. The track was originally laid in 1980 and re-sprayed in 1999. It is currently sustained in use through a series of patches and repairs. An inspection report (March 2012) by Peter Sutcliffe, UK Athletics Safety and Facilities Manager, recommended early replacement as the most effective and economic way of planning the long term future of the track.

The lead resident clubs – Brighton and Hove City Athletics Club and Phoenix Athletics Club - have identified the negative impact which the decline in standard of the track has upon their operations. Increasingly their own athletes are training elsewhere mainly in order to avoid injury from the hardness of the track; prospective members are discouraged and the clubs cannot promote significant meets at the track. Withdean, which used to be a major venue for athletics up to national standard including hosting the AAA Junior Championships, now has only one county event per year. A refurbished track will considerably enhance the standard of events that can be held at Withdean.

The track is significant to local schools and the city’s two universities, with a combined total of 33,000 students, neither of which has a track of its own. Throughout the city, among athletes and non athletes, there is a strong recognition of the role which the track plays and the opportunities that will be created by the project.

Capital expenditure profile (£’000):

Year	2012/13	2013/14	2014/15	TOTAL
Unsupported Borrowing	500	0	0	500
Total estimated costs and fees	500	0	0	500

Financial implications:

The all weather running track will be funded from unsupported borrowing to be repaid over 15 years. The revenue funding needed for this (£0.054m pa) is included in the approved revenue budget.

Appendix 3 – Capital Programme Changes

New Capital Project Approval Request				
Unit:	Resources – Property & Design			
Project title:	Brighton & Hove Farm Partnership			
Total Project Cost (All Years):	£35,000			
Purpose, benefits and risks:				
The Council has received £35,000 from the Environment Agency for groundwater protection in Brighton & Hove farms.				
Capital expenditure profile (£'000):				
Year	2012/13	2013/14	2014/15	TOTAL
Grant Funding	35	0	0	35
Total estimated costs and fees	35	0	0	35
Financial implications:				
Grant monies have been received from the Environment Agency for 'Groundwater Protection in Brighton & Hove Farms Partnership'.				