

APPENDIX 2

NEW SCHEMES STARTING IN 2013/14

CAPITAL PROGRAMME

Description of Scheme	Scheme Details	Corporate Financing Requirement	Scheme Cost	Ongoing Revenue Cost/ (Saving)
Children & Education				
ICS Replacement - Reshaping Children's Social Care	In order to meet the recommendations of the Munro Review into children's social care, there were a number of improvements needed for Portsmouth. One such improvement is to have a casework system fit for purpose.	750,000	750,000	
School Condition Projects	To provide capital funding to address school condition issues as identified by priority items raised during the Asset Management Plan meetings, school condition surveys and those items recommended as a priority by Asset Management Services. Current DfE Guidance is that before any conversion to Academy Status takes place, Local Authorities must address Health & Safety Issues to ensure that no outstanding issues should transfer with Schools.	1,800,000	1,800,000	
Supply of School Places	Additional classroom accommodation required to meet the statutory requirement to ensure the provision of school places and to meet the increasing demand for school places across the City.	4,960,000	4,960,000	
Culture, Leisure & Sport				
Drayton Park - Refurbishment of Tennis Courts	It is proposed to improve the four derelict hard tennis courts in Drayton Park that are currently unusable because the surface is so poor.	135,000	135,000	3,500
ARTches Project	The project aims to convert Point Barrack, Round Tower and the open arches into an Arts & Crafts quarter for Portsmouth.	100,000	1,750,000	
Lighting from Square Tower to Round Tower	Installation of lighting on the Square Tower and Round Tower.	50,000	50,000	

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Rock Gardens - Replacement of CCTV Cameras	The current seafront CCTV cameras are not suitable for use at night and so to improve security they will be replaced with ones with night vision capability.	20,000	20,000	
New Library in Drayton	Provision for a new library facility in the centre of the Drayton shopping area, in line with community aspiration and expressed demand. To deliver all statutory library services, provide learning opportunities, space for community activity and scope to deliver a broader cultural offer in the north of the city.	100,000	100,000	
Southsea Seafront Investment (Exc. Pyramids Centre)	Initiatives to support match funding schemes for project development/improvements on the seafront.	250,000	250,000	
Re-location of Archive Store - Southsea Library 1st Floor	The project will provide long term storage in a secure and accessible environment with stable humidity and temperature in line with PD 5454:2012. The storage will be in the 1st floor space above Southsea Library.	600,000	600,000	(6,100)
Kings Theatre Capital Grant	<p>A capital grant to enable the Kings Theatre to purchase 2 of the Albert Road shops that are adjacent to the theatre premises and to enable their plans to reach RIBA Stage B, the minimum level needed for a Heritage Lottery Bid, which is anticipated will be in the region of £4 million.</p> <p>The Albert Road shops pre-date the Kings Theatre and the original client bought the minimum frontage needed for the theatre and built around the shops. This proposal would incorporate the shops back into the footprint of the theatre building.</p>	200,000	200,000	
Environment & Community Safety Horsea Island Country Park	The Horsea Island Country Park site is expected to be handed back to PCC in 2014. At this point the site will serve as a Country Park. This capital scheme is to provide the perimeter fencing.	154,000	184,200	

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Housing (GF)				
Support For Vulnerable People	Delivery of adaptations and home safety measures to enable residents to maintain their independence and live safely in their own homes. As part of the Housing Investment Programme this service improves the quality of life for vulnerable residents. This funding requirement includes the development of the business software required to support service delivery.	900,000	1,016,000	
Planning, Regeneration & Economic Development				
Tipner Land Remediation and Sea Defences	Land Remediation works and construction of sea defences on PCC land at Tipner west of the M275.	78,000	10,004,000	
Cosham High Street	Public realm and street scape works within Cosham High Street.	200,000	200,000	
Commercial Port				
Berth Five Linkspan	Purchase of the Berth Five Linkspan at the end of the finance lease.	100,000	100,000	
Demolition of Floating Dock Jetty	Demolition of a floating dock jetty which would allow: <ol style="list-style-type: none"> larger vessels to use Flathouse Quay; safer navigation in the area of the Commercial Port; and the only route for possible expansion of the Commercial Port in future years. <p>This provision represents the Councils, contribution to a regional Growth Fund bid for £2m.</p>	500,000	2,500,000	

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Resources				
Dunsbury Hill Farm - Access Road and Infrastructure Scheme	This scheme is an enabling scheme to assist in providing the infrastructure required to unlock this key development site and securing a development partner. The site is owned by PCC and is situated off the A3m. The proposal is to assist in the delivery of an access road from the A3m and to secure a development partner to enable this site to become a high tech business park with a high quality hotel providing 60,000 m2 of employment space and 2,500 jobs.	100,000	8,250,000	
Landlords Maintenance	Funding to address major repairs to buildings which need to be undertaken during the period 2013/14 to avoid the risk of service disruption, focusing on undertaking priority 1 and 2 repairs only.	1,050,000	1,050,000	
Landlords Maintenance - Capital Contingency	To address major repairs to Buildings which need to be undertaken during 2013/14 to avoid the risk of service disruption.	196,000	196,000	
Replace Oldest Quay Tugs	Quay tugs are used to drag trailers around the MMD site. Some of the fleet of 21 tugs are circa 25 years old; are becoming obsolete; frequently require expensive repairs to ramps etc, and spares are difficult and expensive to obtain. This project involves scrapping the 5 tugs in the poorest condition and replacing them with 5 good second hand tugs.	30,000	100,000	
Traffic & Transportation				
Local Transport Plan 3	The Local Transport Plan (LTP) is used to finance a programme of capital schemes that contribute towards a range of transport objectives and wider corporate priorities.	600,000	935,000	
Total of New Schemes Starting in 2013/14		12,873,000	35,150,200	(2,600)