

## NEW SCHEMES STARTING IN 2017/18

## CAPITAL PROGRAMME

Description of Scheme	Scheme Details	Council Contribution/ Borrowing £	Total Capital Cost £	Revenue Cost/ (Saving) £
<b>Education</b>				
Sufficiency of Secondary School Places	This bid is to provide additional Secondary School places in order to meet the future demand for places in 2019/20. Over the next few years, further capital allocations will be required to meet the increasing demand for secondary places.	2,670,000	4,470,000	
Future Secondary School Places	This bid is for the provision of further additional secondary school places in order to meet the future demand for secondary school places. Over the next few years, further capital allocations will be required to meet the increasing demand for secondary school places and detailed design work will be progressed to prepare a detailed plan to address the longer term secondary school place requirement.	1,000,000	1,000,000	
School Condition Projects	Addresses urgent school condition issues (Priority 1: Urgent Repairs that require remedy within the next 1 -2 years); identified as priority items raised via the Asset Management Plan; priority items raised in the school condition surveys; and other statutory items recommended as a priority by Property & Housing Services.	1,000,000	1,100,000	
<b>Children's Safeguarding</b>				
Children's Case Management Software Replacement	To procure a new case management system for Children's Social Care that provides flexible and efficient record management and reporting requirements and meets both service and inspection needs. The new system will support new ways of working and Social Work Matters developments. The current system will be de-supported by the software provider from 2020.	1,907,000	1,907,000	(10,000)
Tangier Road Children's Home	In its current form, the plot and building make a poor use of space and resources. The scheme aims to maximise the site's potential and place staff and managers within the main working environment, as well as freeing up valuable space within the lodge that can be converted into residential use.	495,000	495,000	
Beechside Children's Home	Improvements to the Beechside Children's home to improve the overall experience of children living at the home.	55,000	55,000	

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<b>Culture, Leisure and Sport</b>				
Kings Bastion	The site is listed under the Ancient Monument and Archaeological Areas Act, the fortifications include Kings Bastion, Long Curtain Moat and Saluting Battery. To preserve the structures a programme of repair and conservation is required. There are numerous areas of concern and large areas of eroded pointing.	525,000	600,000	
Charles Dickens' Gardens	The boundary wall to Charles Dickens Garden, adjacent to Victoria Street is constructed in brickwork . A structural survey has been undertaken which has identified full height vertical cracks. The lean of the wall measured is becoming unsafe and is also substantially higher than recommended. Sections of the boundary wall will be demolished and rebuilt as appropriate.	25,000	25,000	
D Day Museum	The D Day museum requires works to its pitched and flat roofs, external brick walls and timber doors	165,000	165,000	
Contribution towards Resurfacing South Parade Pier	Works are required to provide full visitor access to the exterior of the pier that will permit the pier buildings to be refurbished and opened to the public. (Contribution subject to the negotiation of a public access agreement or other community benefit)	50,000	75,000	
Installation of shower facilities at Canoe Lake	Installation of a free-standing shower unit adjacent to the toilet blocks at Canoe lake. The shower will be free standing on a purpose built and drained hard-standing, with a low-level railing surround.	10,000	10,000	600
Watersedge Park Building	To demolish the old pre-fabricated Watersedge Park Building, grass the area and adjust the fence line. This will open up the park and create a more pleasant amenity space, with potential for improvements to the play space at a later date. The southern hedge boundary will be reduced in height, making the green space more visible from Southampton Road.	20,000	20,000	(2,300)
Edwardian Seafront Shelter	Restoration of an Edwardian cast iron shelter on Southsea Seafront	70,000	80,000	
Re-provision of Bandstand at West Battery Gardens	Re-provisioning of the Bandstand at West Battery Gardens that addresses Health & Safety concerns following the increased popularity of the free concert programme.	40,000	40,000	

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Pop Up Kiosks - Southsea Seafront	To allow for the purchase of between 6 - 8 small kiosks to enable a series of 'pop-ups' to be leased to diverse Small Medium Enterprises businesses along the Seafront to enhance and support the resident and visitor offer.	40,000	40,000	
<b>Environment and Community Safety</b>				
Household Waste Collection	Extension of a trial providing households with wheelie bins for their rubbish, previously placed in black sacks. The trial will extend to four parts of the city, following on from a successful pilot in the Highbury area of Cosham. Circa 6,500 homes will have new wheelie bins for their rubbish. The trial will also include placing new lifting equipment on a waste collection vehicle.	111,200	111,200	(42,800)
Old Portsmouth Seawalls' Maintenance	Maintenance of Grade 1 and Grade 2 Heritage structures at Old Portsmouth. The work will focus on the seaward side. The area to be maintained includes the Saluting Platform, Ten Gun Battery, St James Gate and the Hotwalls.	120,000	120,000	
Southsea Coastal Flood Defence Contribution	This scheme is for flood defence refurbishment to protect Portsmouth's waterfront sites across Old Portsmouth, Southsea and Eastney and to protect business and employment in the local and surrounding areas. It will also make Portsmouth's seafront more attractive and support Portsmouth as a world class destination, a great place to live and encourage increased entrepreneurial activities.	1,250,000	88,602,400	
<b>Health and Social Care</b>				
SWIFT Software Replacement	This project will replace the existing Adult Social Care case management and assessment software with a new web-based system integrated with the National Health Service.	400,000	1,163,000	(100,000)
<b>Housing &amp; Property</b>				
Phase 1: Refresh of the Allaway Avenue Green and Surrounding Planting	This will allow for improvement to the green on Allaway avenue and for a refresh of the Allaway Avenue park	16,600	16,600	
Hillside Youth & Community Centre - Outdoor Play area.	To provide a new Ball Court and kick about area, landscaping, workshop for the bike project and seating area.	166,000	166,000	

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<b>PRED</b>				
City Centre Road	<p>Additional match funding to an existing scheme that will fundamentally re-design the City's most strategic access route into the City Centre and beyond to the Naval Dockyard. It strengthens network connectivity both North to the "City Deal" development sites at Tipner and Horsea Island as well as South to Gunwharf (retail and leisure centre), the Historic Dockyard and the Seafront.</p> <p>The proposed new road layout stretches from the bottom of the M275 to Unicorn Gate serving the western corridor.</p>	3,000,000	45,000,000	
Renovation of Victoria Park Lodge	The renovation of Victoria Park lodge will include remedial works to the lodge; updating the on-site facilities; fitting out and equipping the kitchen, and modifications to internal decorations, fixtures and fittings. In the future, the facilities will be used to provide employment and training support services for those with learning difficulties.	100,000	100,000	
Public Realm Improvements - Chaucer House	This scheme improves the public realm around the former Chaucer House site, which is currently being redeveloped.	594,000	594,000	
Pottrsmouth Area Rape Crisis Service - Building Maintenance	To provide a capital grant to the current lessee in exchange for the surrender and renewal of the current lease. The new lease will transfer repair responsibility of the building to the current tenant.	50,000	50,000	
<b>Resources</b>				
Landlord's Maintenance	Housing and Property Services have landlord maintenance responsibility for over 2,000 operational assets. Detailed surveys are carried out and updated annually, to ensure that the maintenance needs of all assets are recognised and planned for within a medium term maintenance programme. Remediation requirements are categorised according to their severity and impact. Only works classified as being of the highest priority will proceed.	591,000	831,000	
<b>Traffic and Transportation</b>				
Seafront Variable Message Signs	Installation of Variable Message Signs (VMS) along the seafront replacing existing redundant VMS signs while introducing new signs that compliment the Council's Seafront and Parking Strategies.	52,000	75,800	1,000

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Eastern Corridor Road Link Improvements	Improvements to the Eastern Corridor Road Link that will deliver sustainable transport choices; improved air quality; reduced noise; reduced travel time and congestion. The Council will collaborate with Highways England to complement any planned work for the A27.	500,000	500,000	
Improvements to Neighbourhood Living and Street Environment	Funding to enable the construction of neighbourhood and street improvements resulting in better use of 'fence to fence' space and improved access arrangements for pedestrians, cyclists and motor vehicles across the city.	200,000	200,000	
Local Transport Plan	The Local Transport Plan (LTP) is proactive planning in advance of the City centre development and City centre road plans. The bid will be used to finance a programme of capital schemes that contribute towards our Corporate Priorities and a range of transport objectives including the promotion of sustainable transport.	1,200,000	1,200,000	
Old Portsmouth Area Study	The Old Portsmouth Area Wide Review is a detailed review of traffic and transportation issues in the Old Portsmouth area, with the aim of identifying the key concerns and deliverable interventions to address them.	40,000	40,000	
<b>Total of New Schemes Starting in 2017/18 Relying on Available Corporate Resource:</b>		<b>16,462,800</b>	<b>148,852,000</b>	<b>(153,500)</b>

Schemes to be approved in principle and funded from borrowing but only if supported by a satisfactory financial appraisal which demonstrates that any borrowing costs can be met from additional savings and that the appraisal is approved by the Council's S.151 Officer. (Revenue is net of borrowing costs)

## Resources

Utilities and Energy Management	The bid identifies engineering works which will enable Property and Housing Services to improve utility/energy management and reduce energy use by c£145,000 per annum. It is also estimated that the City Council's carbon footprint will reduce and lead to savings of £1,500 per annum from the Carbon Reduction Commitment.	1,031,100	1,031,100	(146,500)
Investment in Solar Photovoltaic Cells	Installation of solar technology at various PCC owned properties to generate a sustainable income for the Council over the next 20 years from the Feed in Tariff subsidy, sale of power and savings on buildings' power consumption.	3,400,000	3,400,000	(260,000)
<b>Total of New Schemes Starting in 2017/18 Relying on Prudential Borrowing</b>		<b>4,431,100</b>	<b>4,431,100</b>	<b>(406,500)</b>

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<b>Schemes being wholly or partially funded from Reserves</b>				
<b>Culture, Leisure and Sport</b>				
Southsea Library - Modification of Café, Children's Area & External Doors	Replacement of automatic main entrance doors and control gear, as well as internal alterations within Southsea library relocating both the café and children's library areas.  To be wholly funded from the 'Portfolio Reserve'	70,000	70,000	
<b>Health and Social Care</b>				
Assistive Technology	There is potential to improve and rationalise the social care support supplied to residents with a social care need by the enhanced use of Assistive Technology. This project would introduce this technology to over 750 people.  To be wholly funded from the 'Prevention (Public Health) Reserve'	300,000	300,000	
<b>Resources</b>				
Landlord's Maintenance - Isambard Brunel Car Park Lift Refurbishment	Refurbishment of 2 lifts within Isambard Brunel Car Park  To be wholly funded from the 'Parking Reserve'	240,000	240,000	
<b>Traffic and Transportation</b>				
Seafront Variable Message Signs	Installation of Variable Message Signs (VMS) along the seafront replacing existing redundant VMS signs while introducing new ones that fit in with the Council's Seafront and Parking Strategies.  To be partially funded from the 'Parking Reserve'	23,800	75,800	1,000
<b>Total of New Schemes Starting in 2017/18 Relying on Reserves</b>		<b>633,800</b>	<b>685,800</b>	<b>1,000</b>