

APPENDIX 2

NEW SCHEMES STARTING IN 2018/19

CAPITAL PROGRAMME

Description of Scheme	Scheme Details	Council Contribution / Borrowing £	Total Capital Cost £	Revenue Cost / (Saving) £
Education				
Schools' Conditions Project 2018/19	Addresses urgent school condition issues (Priority 1: Urgent Repairs that require remedy within the next 1-2 years); 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	
Sufficiency of Secondary School Places 2018/19	Provision of additional secondary school places at 3 secondary schools in order to meet increasing demand for secondary school places in the city.	10,237,800	10,237,800	
Sufficiency of Special School Places - Redwood Park Academy	To re-model (not expand) Redwood Park Academy so the school can provide places for children and young people with more complex special educational needs and disabilities. The impact of this is to reduce the need for more expensive out of city placements for these pupils and avoid the need to transport children to school out of the city.	2,053,700	3,053,700	
Sufficiency of Special School Places - The Willows Centre	To increase capacity at The Willows Centre by remodelling internal spaces as classrooms for children with more complex special educational needs and disabilities. This is in response to an urgent increase in demand for Year 1 places for children and will reduce both the need for expensive out of city placements and associated transport costs and pressure on the High Needs Block of the Dedicated Schools Grant.	400,000	400,000	
Milton Childcare Sufficiency	This project will secure childcare capacity and extend family hub services for the most vulnerable.	250,000	250,000	(20,000)
Forest School at Foxes Forest - Community Accessible Educational Centre	Provision of an open learning space for the City's schools' children to experience and learn about nature.	125,000	125,000	

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Culture, Leisure and Sport				
Farlington Pavilion Refurbishment	A condition survey has identified that replacing the pavilion's roof; other external repairs and decoration; repairs to internal ceilings and floors, and the installation of emergency lighting and extractor fans are necessary.	70,000	140,000	
Lumps Fort Sun Huts' Maintenance	Necessary maintenance of rotten posts, fascia's and timber division screens.	50,000	50,000	
Milton Park Barn Thatched Roof	Replacement of failed thatched roof and associated building repairs to remedy leaks and avoid further water damage.	130,000	130,000	
Victoria Park Heritage Lottery Funding Bid	Before the end of February 2018, the Council will submit a Stage 1 application to the Heritage Lottery Fund to enhance Victoria Park. The application is to the "Parks for People" scheme designed to help conserve valued places at the centre of communities. The total project cost is anticipated to be circa £2.5m. If successful, PCC would be required to make a match-funding contribution of approximately £250,000. The bid would deliver a range of activities and capital works to restore, improve and celebrate the heritage of Victoria Park.	250,000	2,500,000	
Disabled Beach Buggies and Access Mats	Provision of access mats and disabled beach buggies at the seafront.	20,000	20,000	
Allotment Security Grants	Grants to allotment associations towards the cost of installing security.	35,000	35,000	
Outdoor Fitness Equipment	Installation of outdoor fitness equipment in Parks.	80,000	80,000	
Environment and Community Safety				
Public Toilets New Provision, across the City	Installation of new toilet facilities at locations across the City to support tourism and the local economy.	125,000	180,000	
Wheeled Bins for Refuse	Following a successful pilot, this project will roll out 140 litre wheeled refuse bins to circa 50,000 properties suited to a wheeled bin solution.	1,120,000	1,120,000	(283,300)
Health and Social Care				
Shearwater House - Backup Power Supply	Provide a backup power supply to Shearwater House to ensure the continued availability of essential electrical care equipment in the event of a mains power supply failure.	50,000	50,000	

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Housing & Property				
307 Twyford Avenue - Refurbishment for Supported Housing	Building refurbishment to provide supported accommodation for Adult Social Care clients.	190,000	190,000	
4 Target Road - Refurbishment for Supported Housing	Building refurbishment to provide supported accommodation for Adult Social Care clients.	100,000	100,000	
69 Goldsmith Avenue - Refurbishment for Supported Housing	Building refurbishment to provide supported accommodation for Adult Social Care clients.	160,000	160,000	
PRED				
City Centre Public Realm 2018/19	This scheme will improve the attractiveness of public realm around the City Centre and improve its vibrancy for residents and visitors.	500,000	500,000	
Resources				
Landlord's Maintenance	<p>Housing and Property Services have landlord maintenance responsibility for over 2,000 operational assets. Following detailed condition surveys, priority maintenance works totalling £4.9m have been identified at various locations. 2018/19 new scheme proposals includes £2.395m for Landlords' Maintenance works. This is significantly less than the sum required to undertake all works identified. Set out below are indicative amounts for schemes to be evaluated and prioritised:</p> <ul style="list-style-type: none"> - Operational assets £815,000 (e.g. electrical safety, boiler replacement, fire safety, lighting replacement and other essential works) - Eastney Pumping station £150,000 - Portsmouth City Museum £100,000 - Portsmouth Watersports Centre £250,000 - Southsea Castle £200,000 - Gatcombe Park £150,000 - Milton Cemetery Wall £200,000 - The Cenotaph £70,000 - Civic Offices £380,000 - Kingston Cemetery Chapel £80,000 <p>The Director of Property & Housing Services in consultation with other Directors will further prioritise this schedule of identified works to ensure those with highest priority are undertaken up to the value of £2.395m.</p>	2,395,000	2,395,000	

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Channel Shift - Phase 2	This proposal builds on the initial Chanel Shift programme to provide 24/7 accessible online Council Services. It constitutes a substantial programme of work to continue to transform the council's customer contact arrangements by moving more customer contacts online; further streamlining back office processes and reducing the need for service areas to commission individual back office systems. The programme will enable the council to realise both cashable savings and enable income generation.	582,500	582,500	(431,400)
Windows 10 Upgrade & Hardware Refresh	The project will replace ageing IT equipment. The project involves replacing 2,200 laptops and upgrading a further 600, as well as upgrading to Windows 10 Operating System from Windows 7. Windows 7 support ends January 2020 after which, this operating system will become vulnerable to cyber attack.	1,500,000	1,800,000	
Traffic and Transportation				
Cathodic Protection - Hard Interchange	Cathodic Protection is a method of protecting the under-deck metal supports at the Hard Interchange from corrosion, due to their continued exposure to salt water. This scheme will extend their life and ensure that future maintenance costs are considerably reduced. Without protection the supports will corrode prematurely.	1,200,000	1,200,000	20,000
Western Corridor - South	As part of an overall strategic approach to improve traffic flows through the main arteries of the city, this project will appraise options for improvements to the south of the proposed new city centre road development. It will ensure that the improvements delivered from that project will continue to the major attractions of the Historic Dockyard and Gunwharf Quays, as well as onward destinations from the Hard.	120,000	120,000	
Central Corridor	As part of an overall strategic approach to improve traffic flows through the main arteries of the city, this project will appraise options for improvements to the central corridor road link, which carries a significant amount of local traffic and is an area where there is frequent congestion and a poor road safety record with a high number of casualties, particularly cyclists. The project will also feed into work currently underway investigating options for the Portsbridge Roundabout.	250,000	250,000	

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Eastern Corridor Road Link - Phase 2	As part of an overall strategic approach to improve traffic flows through the main arteries of the city, and in collaboration with Highways England to compliment any work they have planned for the A27, Phase 1 identified potential improvements to the Eastern Road Corridor. Phase 2 is the implementation of those findings which will reduce congestion and improve vehicle flows along the Eastern Corridor Road Link. Improvements include a potential widening of the corridor; improvements to junctions by a tapered widening of the road to increase visibility onto the A27 and signage which will improve traffic flows onto the A27 reducing congestion on the Eastern Corridor Road Link.	500,000	500,000	
LTP 4	The Local Transport Plan (LTP) is a proactive plan prepared to complement the City Centre development and city centre road plans. The Programme of capital schemes will contribute towards corporate priorities and a range of transport objectives including the priorities of sustainable transport. It includes Road Safety schemes such as speed reduction and improvements to school routes, active travel schemes such as walking and cycling initiatives, pedestrian crossings, traffic signals and improvements to passenger information.	1,500,000	1,500,000	

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Smart Cities - Intelligent Transport System	<p>As a result of the strong growth agenda, an increase in traffic volume is predicted on Portsmouth's geographically constrained road network. The introduction of 'smart technology' into the transport network will enable greater capacity to be gained on the existing infrastructure, through more efficient operation and informed travel choices.</p> <p>The Parliamentary Under Secretary of State for the Department for Transport has identified Portsmouth as a C-ITS (Cooperative Intelligent Transport Systems) test bed city and so has been awarded funding by the Department for Transport (DfT) to create a pilot 'vehicle to everything' smart technologies project., trialling the latest 'smart city' transport technology to develop best practice and real world applications.</p> <p>Intelligent Transport Systems can help to provide improved, reliable journey times for all modes of transport and increase the accessibility and accuracy of travel information within the city. This project will enable a programme of measures including:</p> <ul style="list-style-type: none"> - Blue-tooth sensors within the city which will facilitate automated traffic counts and calculation of journey times - Expansion of V2X (V2X is a form of technology that allows vehicles to communicate with other parts of the traffic system including vehicle to vehicle) - Trial of 'green signal waves' which will enable emergency, public transport and freight vehicles to be prioritised at traffic light controlled road junctions - Trial of Green Light Optimisation Speed Advisory (GLSOA) which will aid vehicle flows and reduce emissions by reducing the amount of time vehicles are stopped at red traffic lights - Enhanced real time information to the public 	500,000	803,000	
Pedestrian Crossing - Henderson Road	Installation of a pedestrian crossing at Henderson Road leading to improved road safety within the vicinity.	80,000	80,000	
Total of New Schemes Starting in 2018/19 Relying on Available Corporate Resources		25,574,000	29,652,000	(714,700)