

New schemes to be added to the Capital Programme in 2017/18 for approval

New Capital Project Approval Request				
Unit:	Life Events			
Project title:	Coroner's Software System			
Total Project Cost (All Years):	£0.006m			
Purpose, benefits and risks:				
<p>East Sussex County Council (ESCC), West Sussex County Council (WSSC) and Brighton & Hove City Council (BHCC) are purchasing the same case management system for Coroner's services. For BHCC it will be a big step towards modernising the Coroner's service, and there are significant benefits to using the same software as our neighbouring Local Authorities, who employ Coroner's Officers in all 3 Coroner jurisdictions. BHCC Coroner's services have until now not used a case management software system. Business Improvement work carried out earlier in the year suggested investment in the service initially will lead to efficiencies and potential for savings moving forward. The introduction of standardised processes and consistent administration across all 3 areas is something Sussex Police have long advocated, and they have fully supported this approach, which should enable Officers to work across the 3 jurisdictions, using the same software.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Other - Bereavement Services Earmarked Reserves	6			6
Total estimated costs and fees	6			6
Financial implications:				
<p>This will cost £0.006m up-front, which will be funded from Bereavement Services earmarked reserves. There will also be annual costs of £0.011m to cover software license, hosting services and look-up charges. These annual costs will met from within the Bereavement Services revenue budget.</p>				

New Capital Project Approval Request				
Unit:	City Development & Regeneration			
Project title:	Local Full Fibre Network			
Total Project Cost (All Years):	£0.060m			
Purpose, benefits and risks:				
<p>This proposed investment relates to progression of a Local Full Fibre Network (LFFN) application to the Department of Culture Media and Sports (DCMS). The budget would cover work required to deliver an Expression of Interest and if successful a full business case and funding application. The LFFN will deliver full fibre connectivity to core sites (i.e. Council sites) and additional public-sector sites, to enable cost modelling and mapping to aid service efficiency. Work will include Stakeholder engagement, business case development, contract documentation, completion of the LFFN checkpoints, contract negotiation process, contract award and implementation phase support.</p>				
Capital expenditure profile (£'000):				
Year	This Year	Next Year	Year After	TOTAL
Capital Receipts (Strategic Investment Fund)	60			60
Total estimated costs and fees	60			60
Financial implications:				
<p>This will cost £0.060m to support the Major Projects Team to deliver the expression of interest, business case development and funding application. Costs will be funded from the corporate Strategic Investment Fund for 2017/18.</p>				