

Appendix 5 – Capital Programme Changes

New Capital Project Approval Request				
Service:	Transport			
Project title:	Resident Parking Schemes			
Total Project Cost (All Years)	£600,000.			
Purpose, benefits and risks:				
<p>To provide capital budget in the 2014/15 financial year for potential parking schemes in accordance with the planned programme. As required, the capital budget is financed through revenue generated by each scheme. The parking scheme timetable agreed at Transport Committee in January 2013 outlined a programme of consultation in various areas across the city up to 2017.</p>				
Capital expenditure profile (£'000):				
Year	2014/15	2015/16	2016/17	TOTAL
Unsupported Borrowing	600	0	0	600
Total estimated costs and fees	600	0	0	600
Financial implications:				
<p>The creation of new and extensions to existing resident parking schemes in the 2014-15 financial year include the Preston Park Triangle (£250,000), Wish Road (£130,000), Lewes Road Triangle (£100,000), and others areas (120,000). Expenditure will include the costs of consultation, Traffic Regulation Orders, signing, lining and purchase and instalment of pay and display machines.</p> <p>The capital costs associated to the creation and extension of parking schemes are funded by unsupported borrowing, with appropriate repayments made over a seven year period funded from the revenue income generated. Total costs are dependent on public acceptance of some of the schemes following consultation. Any variation to budget will be reported to Committee as part of the TBM process.</p>				

New Capital Project Approval Request				
Service:	City Regeneration			
Project title:	Brighton Digital Exchange			
Total Project Cost (All Years):	£0.686m			
Purpose, benefits and risks:				
<p>As part of the City Deal the council is exploring the option to create the Brighton Digital Exchange (BDX) at New England House to provide businesses with cost effective access to high bandwidth connectivity. It would provide:</p> <ul style="list-style-type: none"> • Affordable, high bandwidth connectivity to the internet; • Competitive local hosting that will allow flexible, on site development of new products and services; • Connectivity to members of the London Internet Exchange (LINX) to allow peering with other CDIT companies in London and elsewhere in the UK. <p>The Super Connected Cities Plan was approved at Policy & Resources Committee on 21st March and confirmed that up to £3.307m funding has been awarded toward the project. Revenue funding has been set aside within the budget to support the development of the bid for the project. An outline business case has been prepared and presented to Broadband Development UK (Department of Culture, Media & Sport) to establish the viability of the proposed BDX and approve the £0.686m allocation from the SCC funding. The BDX will be located and run within New England House initially rent free with the intention that the operation will be reviewed annually and rent will be charged when it becomes economically viable.</p>				
Capital expenditure profile (£'000):				
Year	2014/15	2015/16	2016/17	TOTAL
Grant	686			686
Total estimated costs and fees	686			686
Financial implications:				
<p>This is to be met from the funding from part of the Super Connected Cities project (£3.3m).</p>				

Appendix 5 – Capital Programme Changes

New Capital Project Approval Request				
Unit:	Adults Assessment			
Project title:	Telecare			
Total Project Cost (All Years):	£450,000			
Purpose, benefits and risks:				
<p>This project will support the continued growth in Telecare which is provided as a preventative service. It will continue to support more people living in the community supported by a range of Telecare devices such as falls sensors, lifeline equipment, GPS locators and environmental sensors (flood/fire/CO). An additional 350 people are expected to be supported each year.</p>				
Capital expenditure profile (£'000):				
Year	2014/15	2015/16	2016/17	TOTAL
Grant (Community Capacity Grant from Dept of Health)	225	225		450
Total estimated costs and fees	225	225		450
Financial implications:				
<p>The funding will be met from specific Department of Health capital grant funding. Telecare is more cost effective and less intrusive alternative to traditional homecare. The risks of not investing in technology are that this will increase costs of alternative care and increase admissions into residential care.</p>				

Appendix 5 – Capital Programme Changes

New Capital Project Approval Request				
Unit:	Public Health			
Project title:	Public Health England Drug & Alcohol Recovery Grant			
Total Project Cost (All Years):	£252,000			
Purpose, benefits and risks:				
<p>This project supports the Public Health England capital investment programme in drug and alcohol recovery services within the community. The funding awarded to Brighton & Hove City Council is £0.252m split between 4 local service providers. The projects are supported by the local authority and all demonstrate that the funding will be used to encourage the growth and effectiveness of recovery-orientated drug or alcohol treatment and recovery support services.</p>				
Capital expenditure profile (£'000):				
Year	2014/15	2015/16	2016/17	TOTAL
Grant (please state)	252			252
Total estimated costs and fees	252			252
Financial implications:				
<p>The capital expenditure will be covered by the grant from Public Health England (received 31st March 2014). The bids were assessed and schemes agreed by Public Health England and grant agreements have been issued to the 4 successful providers to ensure that the PHE grant conditions are complied with.</p>				