

SUMMARY OF NEW CAPITAL SCHEMES

| New Schemes Summary | 2010/11 Budget £'000 |
|---|----------------------------|
| Housing, Culture & Enterprise New Schemes over £50,000 (detailed in appendix) | 499 |
| Finance & Resources New Schemes over £50,000 (detailed in appendix) | 93 |
| Children & Young People's Trust New Schemes over £50,000 (detailed in appendix) Longhill Fitness Equipment | 100 41 |
| Adult Social Care New Schemes over £50,000 (detailed in appendix) | 497 |
| Environment Detailed Reprofiles in appendix 4 (over £50,000) | 920 |
| Total Changes to Budgets | 2,150 |

Housing, Culture & Enterprise

Directorate: Housing, Culture & Enterprise

New Budget: £300,000

Project Title: Commissioning of HRA Temporary Accommodation

This scheme is seeking funding from the HRA general reserves of £0.300 million to 're commission' 46 HRA empty dwellings for re use as temporary accommodation

The HRA has a number of empty Temporary Accommodation properties and other properties requiring major works. An analysis of these empty dwellings has identified that 46 of these properties could be put back into use for a reasonable cost.

The cost of bringing 46 units back into use as temporary accommodation is £0.300 million and can be analysed as follows:-

- 1) 15 existing family sized homes at a cost of £0.090 million.
- 2) The refurbishment of the temporary accommodation block at 58 York Road (currently 6 units) into self contained flats at a cost of £0.160 million.
- 3) 25 temporary accommodation dwellings 're-commissioned' in their existing layouts at a cost of £0.050 million.

Directorate: Housing, Culture & Enterprise

New Budget: £199,320

Project Title: Replacement of Libraries booking system

Brighton & Hove Libraries are part of the South East Library Management System (SELMS) the largest consortium in Europe that was successfully leveraged to procure the current library management system. Since joining SELMS the group has expanded from 6 to 12 members and now services a population of 6 million.

Further investment is required in Libraries services to enable Brighton & Hove Libraries to continue to deliver the excellent service and increase the value for money of those services.

Project Proposal

- i) Replacement of public PC bookings and print management system
- ii) Replacement and enhancement of self service provision within Jubilee and Hove libraries
- iii) Introduction of a digital downloads service

The implementation of the proposed projects is core to the Library Service aim to improve customer experience, drive value for money and to be part of delivering a council the city deserves. This is delivered via an enhanced customer experience through updated single point of delivery interfaces and in the reduced need for the customer to interact with staff by expanding the self service opportunities. Further customer experience improvements are derived from 24/7 access to digital holdings which can be accessed from anywhere in the world by a registered borrower.

The scheme will be funded from a combination of unsupported borrowing £0.164 million and a revenue contribution of £0.035 million. This is delivered by a reduction in the cost of annual maintenance contracts, the procurement of standards based, service enhancement without additional staffing costs and the reduction in spend on replacement media for lost or damaged audio/video stock. Failure to proceed with the project is forecast to cost the Libraries service a minimum of £0.375 million over the 5 years repayment period.

Finance & Resources

Directorate: Finance & Resources

New Budget: £93,000

Project Title: New Coroners Court

The city council has a statutory duty to provide a Coroner for the District of Brighton & Hove, which also necessitates a service to support the duties of the Coroner. As part of their duties, the Coroner must hold inquests to establish who a deceased person was, when and where the person died and how the person died.

The Coroner currently uses their own office for holding smaller inquests, but this is not satisfactory as the facilities are very limited. (for example, there is no provision or access for people with disabilities). Also, the Coroner has only limited storage capacity, for the retention of her records, in the Coroners Administrative Office and the proposed Coroners Court adjoining this Office will also provide essential storage space as well as an accessible toilet and a suitable entrance for wheelchair users.

A feasibility study has been undertaken to provide a new Coroners Court adjacent to the existing Coroners Office. This would involve rebuilding a groundsman's staffroom at a cost of approximately £0.093 million and re-siting the grounds staff to alternative existing accommodation at the Lawn Memorial Cemetery at Woodingdean. Part of this project will be met by DDA funds with the remainder being met by capital expenditure funded from unsupported borrowing to be met from within existing budgets.

Children & Young People's Trust

Directorate: Children & Young People's Trust

New Budget: £100,000

Project Title: Carlton Hill School S106 funding new gas boiler

A condition was placed on the Amex development under Section 106 which set out a £0.1 million sustainability contribution. The 'sustainability project' was to locally offset carbon emissions from the Proposed Development by the provision of an energy efficient heating system for Carlton Hill Primary School. The Authority has commissioned the replacement of the existing boiler with a new gas condensing boiler. This also necessitated some upgrading of the gas supply, plus associated professional fees. The total cost of the work is approximately £0.120 million. The balance of the expenditure will be met from the New Deal for Schools budget. Work is expected to be completed in time for the forthcoming winter.

Adult Social Care

Directorate: Adult Social Care New Budget: £148,000
 Project Title: Social Care Reform Grant

This is the final year of the Social Care Reform Grant which is to be used by local authorities to assist them with their partners in delivering the transformation of adult social care as set out in 'Putting People First: a shared vision and commitment to the transformation of Adult Social Care' (2007) , and preceding policy documents. For this coming year not only has the Government allocated revenue grant but it has also allocated an additional capital allocation to help councils with some of the associated infrastructure costs.

The grant will be utilised to procure (a) a new rostering system for in-house home care service which has the ability to plan, monitor and support a modernised re-ablement service thus producing efficiencies in both travel time and allowing enhanced contact time with service users; and (b) a partnered system that can deliver "live" rota information to mobile hand-held devices carried by Homecare staff out in the community

Directorate: Adult Social Care New Budget: £349,000
 Project Title: Adaptations for the disabled

The amount reflects the recurrent funding currently available for minor and major adaptations. The provision of adaptations within disabled people's homes contributes to the councils' priority to care for vulnerable people. It is an integral part of our personalisation agenda This expenditure enables people to live for longer within their own home and not have to move into long term residential care, it also reduces the need for the reliance upon home care. It also adds value to hospital discharges and admissions by preventing accidents..

The £349,000 will be financed by the following: £0.150 million from the Department of Health Adult Social Care Capital Allocation for 2010/11 and £0.199 million direct revenue funding contribution from Physical Disabilities budget.

Environment

Directorate: Environment New Budget: £920,000
 Project Title: Purchase of 7 Gritter Vehicles

The current gritter fleet is over 10 years and due for replacement. Maintenance costs have been increasingly high and last winter's severe snow events took their toll on the existing vehicles. The current vehicles are also not all appropriate for operating in

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severe snow and ice on the city's hilly roads and are less efficient at spreading salt than more modern counterparts. The environmental impacts of the vehicles are being considered as well as health & safety and practical requirements.

Market testing is in progress to ascertain what is available and what best suits the needs of Brighton and Hove as an urban hilly area with narrow streets. Tender documents will be prepared later this year. Research is taking place into options for carrying out pavement gritting, such as a specialised machine (circa £0.040 million) and/or towable spreaders that could be attached to Cityparks tractors or seafront quad bikes.

Environmental issues as well as health & safety and practical requirements are being considered. Total expenditure will not exceed the £0.920 million reserved in capital funds for Winter Service vehicle replacement.

