

**New Schemes added to the Capital Programme after TBM Month 9, requiring approval:**

<b>New Capital Project Approval Request</b>				
Unit:	Revenues & Benefits			
Project title:	Replacement of Northgate uap-iworld2 Server			
Total Project Cost (All Years):	£53,000			
<b>Purpose, benefits and risks:</b>				
The server is near its end of life and needs replacing urgently. The RBTech team will run a project over the summer to migrate the data and work with ICT and our supplier Northgate to ensure minimum impact on around 200 Revenues and Benefits staff collecting around £300m on behalf of the Council. The applications which resides on the hardware is Council Tax, Council Tax Reduction, Business Rates and Housing Benefits, alongside 100 Housing users having view only access.				
<b>Capital expenditure profile (£'000):</b>				
Year	This Year	Next Year	Year After	TOTAL
Revenue Contributions	53			53
Total estimated costs and fees	53			53
<b>Financial implications:</b>				
Resources have been earmarked within existing 2015/16 revenue budget to pay for this expenditure.				

New Capital Project Approval Request				
Unit:	Transport			
Project title:	Pilot Rain Gardens- Portslade			
Total Project Cost (All Years):	£30,000			
<b>Purpose, benefits and risks:</b>				
<p>The Environment Agency have given BHCC a grant of £0.020m to help construct two pilot rain gardens in Portslade. One will be off Locks Hill in the village green and the second on Victoria Recreation Ground off Beaconsfield Road. These rain gardens will help to manage the risk of surface water flooding in two area where there are issues historically. Ongoing maintenance of the rain gardens will be carried out by City Parks, with support from Friends of Victoria recreation Ground. We are currently engaging with local schools to ascertain their interest and potential support. Part of the rain garden includes some piped infrastructure, such as gullies and lead pipes which will be maintained under the existing gully cleansing contract.</p>				
<b>Capital expenditure profile (£'000):</b>				
Year	This Year	Next Year	Year After	TOTAL
Grant (please state)	20			20
Revenue Contributions	10			10
Total estimated costs and fees	30			30
<b>Financial implications:</b>				
<p>The construction of the rain gardens will be funded by the £0.020m grant plus a £0.010m contribution from revenue.</p>				

New Capital Project Approval Request				
Unit:	Transport			
Project title:	Strategic Assessment of Groundwater Flooding			
Total Project Cost (All Years):	£17,300			
<b>Purpose, benefits and risks:</b>				
<p>Brighton and Hove has historically suffered from groundwater flooding. The most significant events being during the winter of 2000/01 when severe groundwater flooding occurred in Patcham, Mile Oak and Moulsecomb causing damage to properties as well as significant disruption to transport networks. More recently during the winter of 2013/14 after a prolonged period of rainfall, further groundwater flooding occurred in Patcham and Withdean. Brighton &amp; Hove City Council are working in partnership with the University of Brighton to install telemetry, rain gauges, weather stations and loggers to help improve the data collection in the city in order to help understand the movement of water in the aquifer. The study will carry out a strategic assessment to identify the optimal locations for new telemetry throughout the city, which will then be installed at the preferred locations. This study will devise a clear method for recording the data collected by the new telemetry. This study will help improve the groundwater flooding alert for the city. This study will inform learning materials to raise awareness of groundwater flooding.</p>				
<b>Capital expenditure profile (£'000):</b>				
Year	This Year	Next Year	Year After	TOTAL
Grant - Environment Agency	17			17
Total estimated costs and fees	17			17
<b>Financial implications:</b>				
<p>The scheme will be funded by a grant from the Environment Agency for the Strategic Assessment of Groundwater Flooding and Awareness in Brighton and Hove.</p>				

**New schemes to be added to the Capital Programme in 2016/17 to be approved**

New Capital Project Approval Request				
Unit:	Cityclean			
Project title:	City Clean Modernisation Scheme			
Total Project Cost (All Years):	£647,000			
<b>Purpose, benefits and risks:</b>				
Funding is required for the purchase of 100 Solar powered litter-compacting bins, 4 Mechanical Sweepers and a bespoke pavement cleaner. It is anticipated that the modernisation scheme will contribute towards achieving approved efficiency savings, improve customer satisfaction with the service, reduce CO2 emissions and increase efficiency of the service.				
<b>Capital expenditure profile (£'000):</b>				
Year	This Year	Next Year	Year After	TOTAL
Other (please state)	647			647
Total estimated costs and fees	647			647
<b>Financial implications:</b>				
The capital investment will generate efficiency savings which will contribute towards the overall City Clean savings identified in the approved 4 year service budget strategy. The capital expenditure will be funded from a reserve held to support the 4-Year Service & Financial Plans approved by Budget Council. The Corporate Modernisation Delivery Board has approved to release this funding following a review of a proven business case.				

New Capital Project Approval Request				
Unit:	Transport			
Project title:	Brighton Marina to River Adur coast defence strategy implementation			
Total Project Cost (All Years):	£98,000			
<b>Purpose, benefits and risks:</b>				
<p><u>Purpose of the project</u> - to complete an Outline Business Case (OBC) in line with Environment Agency guidance to secure grant aid from Agency for the improvement of the coast defences west of Brighton Marina. In 2014 Committee approved the flood and coastal erosion risk management strategy study that set out how the coast could be defended for the next 100 years and detailed what improvements were necessary and how they could be implemented. The OBC takes this a step further by confirming the preferred approach and beginning the detailed design and costings. The OBC is part of the capital grant application and approval process developed by the Environment Agency on behalf of Defra. The OBC will be followed by the FBC or full business case (which will also be also grant aided) just prior to the commencement of works on site currently programmed for 2020/21. This process began in 1998. The council takes its powers to defend the coast from the Coast Protection Act 1949 which gives local authorities permissive powers to defend the coast against erosion and encroachment by the sea and the power to apply to the secretary of state for grant aid towards the cost. <u>Benefits</u> - the completed OBC will go to committee for approval then to the Agency for approval. Once the work it recommends is actually built the City will have a better standard of defence and a programme in place to maintain that standard in the face of current climate change predictions for the next 100 years. <u>Risks</u> - for the OBC the risks are low, it is fully grant aided, the accepted tender for the work is approx. £0.090m so we have a contingency in grant of £0.008m against any unforeseen or additional costs. Apart from the cost there is the risk that the Agency's procedures will change before the OBC is completed, if this happens then they would bear the cost in additional grant for any extra work.</p>				
<b>Capital expenditure profile (£'000):</b>				
Year	This Year	Next Year	Year After	TOTAL
Grant (please state) - Government grant from the Environment Agency	98			98
Total estimated costs and fees	98			98
<b>Financial implications:</b>				
<p>This project is for the completion of a report which is part of the Environment Agency's capital grant application process. It's cost is fully met by grant aid from the Agency including a contingency sum.</p>				

