

New Capital Schemes for all Directorates

	2009/10 Budget £'000	2010/11 Budget £'000	2011/12 Budget £'000	Total Changes £'000
New Schemes Summary				
Strategy & Governance				
Interplan	65			65
Culture & Enterprise				
Hove Town Hall Kitchens	125			125
Finance & Resources				
Social Care IT Infrastructure Grant	155	84		239
ICT Fund	685			685
Environment				
My play space aiming high project	75			75
Refuse Vehicle Replacement	450			450
Total Changes to Budgets	1,555	84	0	1,639

Details of new schemes for all Directorates

Strategy & Governance

Directorate: Strategy & Governance	New Project Budget: £65,000
Project Title: Interplan	Project Manager Barbara Green

The performance team acting on behalf of Brighton and Hove Local Strategic Partnership purchased interplan® in Feb 09 from a Brighton based company to cope with the Local Area Agreement and its associated partnership planning and performance management challenges. A few months following this, the Housing Needs and Social Inclusion Service saw the potential benefits of interplan® and recommended the use of the system to meet their planning and performance management requirements.

To maintain the momentum and effectively test the product a second database was established with the Council’s Corporate Plan at the top of the structure. However the implications for the organisation resulting from this arrangement make it unsuitable.

The development of multiple planning hierarchies within the interplan® system is required, allowing both plans (LAA and Corporate Plan) to be held within the one system and common actions to be linked to either or both of these top level plans.

This will enable corporate plan, directorate, team, business unit and individual work-plan actions to sit alongside actions that originate from the Local Area Agreement and the Sustainable Community Strategy in the same web based application on officers’ desktops. One place to review and update progress on performance against the council and the partnerships key priorities. Providing audit trail and automated progress reporting currently available for the LAA to be expanded to cover all aspects of an officer’s work.

Feedback from officers across the partnership using interplan to manage their actions has been very positive. The development proposed will enable us to expand the accountability and clarity of purpose (the golden thread) experienced by LAA users to all aspects council officers’ work. ICT are supportive of the product and the approach and have also assisted in the effective negotiations of the discounted cost.

The relationship with the local supplier is a good one; this development is proposed at 50% cost in recognition of our commitment to support successful implementation.

Alternative proposals considered all led to unacceptable compromise in the effectiveness of the system either for the partnership or the council depending which high level plan was given priority. The use of a different system to cope with the needs of the Housing Needs and Social Inclusion Service diminished the coverage of the main partnership system.

2009/10 £	2010/11 £	2011/12 £	Total £
65,000			65,000

This will be funded from LPSA2G monies allocated by the Partnership Board.

Environment

Directorate: Environment	New Project Budget: £75,000
Project Title: My play space aiming high	Project Manager: Linda Anglin

This project is part of the larger DCSF Playbuilder funded My Play Space project which received capital approval on 23rd April 2009 to develop new or improved play spaces across the city over a two year period.

The aims of the project is to provide more fun and challenging play opportunities for all children and young people, with a particular focus on 8 to 13 years old, and children with disabilities.

The Aiming High funds supplements the Playbuilder funding, and will be aimed at increasing the play space opportunities for children and young people with disabilities, and so will fully support the aims and objectives of the overall My Play Space project.

City Services and CYPT are working in partnership to deliver this project, and put in a successful joint bid for the Aiming High funds and was awarded £75,000 to provide further play opportunities for disabled children. A condition of the grant is that money is to be spent for provision of further play opportunities for disabled children as part of the 'Playbuilder' and 'My Play Space' project in order to support short break provision for children and young people with disabilities.

To this end, the project team have been working in partnership with the Children's Disability Services and AMAZE charity to ensure the money is focused where it is most needed. The target is to increase provision of play opportunities for children with disabilities at playgrounds where there are good DDA toilet and refreshment provision, as well as other opportunities for play and relaxation for the whole family. Two playgrounds fulfil these requirements, Preston Park and Queens Park as they are the only two which have the benefit of changing tables in the toilets which is essential for older children with mobility disabilities.

2009/10 £	2010/11 £	2011/12 £	Total £
75,000			75,000

The capital grant totals £75,000 and must be spent by the end of March 2010. A condition of the grant is that money is to be spent for provision of further play opportunities for disabled children as part of the 'Playbuilder' and 'My Play Space' project in order to support short break provision for children and young people with disabilities.

There are no direct financial implications for the council as all the works will be funded from the grant and as the grant will be used to develop existing sites rather than building new

play areas, there will not be any additional maintenance requirements to be funded from ongoing revenue budgets.

Directorate: Environment	New Project Budget: £450,000
Project Title: Refuse Vehicle Replacement	Project Manager: Simon Cooper

The service intends to replace 3 refuse vehicles which are beyond their economical life with ones that are multi functional.

The new vehicles will be to Euro 5 standard. This will further reduce the emissions for Co2, which is significantly less than the current vehicles, which run on Euro 3.

2009/10 £	2010/11 £	2011/12 £	Total £
450,000			450,000

The new multi functional vehicles will be funded from the waste infrastructure capital grant. This grant is unringfenced in accordance with Government’s policy of ensuring maximum freedoms and flexibility for local government and as such no conditions are attached to the grant.

Culture & Enterprise

Directorate: Culture & Enterprise	New Project Budget: £125,000
Project Title: Hove Town Hall Kitchens	Project Manager: Adam Bates

The Hove Town Hall kitchen equipment has been condemned on Health and Safety grounds, the equipment is very old and had already exceeded its expected life. As a consequence the venue currently has to hire in equipment to support events and commitments which is proving very expensive and is not a sustainable or a cost effective solution. The operational manager has reviewed the equipment requirements and has deleted any non essential items for replacement.

The proposal for the new kitchen is to replace the current condemned equipment with new allowing us to fulfil our contractual obligations to the Catering Contractors. The new equipment will allow us to service forthcoming events, generating income to our service areas.

2009/10 £	2010/11 £	2011/12 £	Total £
125,000			125,000

There are no corporate resources to support the purchase of this (all corporate capital funds are committed) and therefore the only options available are to fund outright from the revenue budget or use unsupported borrowing. To fund outright from the revenue budget would cause the service to overspend significantly and is therefore not viable.

For unsupported borrowing the asset would have a life of up to 20 years but should be assumed to have a life of 10 years for repayment purposes. This method of financing is used regularly for purchase of assets such as vehicles (instead of leasing them) and has been used for spend to save schemes.

The service has identified funding to cover the repayment costs through changes to its charging, in particular for the use of these new facilities. The new charges formed part of a paper to Cabinet Member meeting in September. If the service does not replace the equipment the cost of hiring equipment and the potential loss of revenue would be greater than the borrowing costs

Finance & Resources

Directorate: Finance & Resources	New Project Budget: £239,000
Project Title: Social Care IT Infrastructure Grant	Project Manager: Karen Guthrie

The Department of Health announced a three-year capital funding programme (2008/09 to 2010/11) to support local authorities to continue to develop their IT infrastructure to support effective information sharing between health and social services.

The White Paper, *our health, our care, our say*, set out a new direction for the whole health and social care system, which was confirmed in the Putting People First concordat. The way services are delivered will be more personalised and fit into people's lives. A key component of this is better integration between health and social services and its potential for efficiencies.

Adult Social Care (ASC) will utilise this grant to develop information systems and technology to support the Personalisation programme, driven by the operational needs of the division. The Information Systems and Technology Board has been established to ensure that this happens.

So far, the board has commissioned a Position Statement which maps out all the key issues and opportunities across ASC that information and systems technology maybe able to support over the next two years. The key workstream at the moment is the development and migration to CareFirst 6 across ASC.

ASC are also focusing on information governance - how we manage and exchange personal data, through a joint project with the CYPT and Corporate ICT. Information governance will be critical if we are to deliver services in a more integrated way with our

colleagues in the NHS and across the council. ASC are also supporting a pilot of mobile working within the Transitional Care Team.

2009/10 £	2010/11 £	2011/12 £	Total £
155,340	83,670		239,010

The total Department of Health grant funding awarded is £239,016 (£75,674 in 08/09, £79,665 in 09/10 and £83,677 for 10/11). Both this and next years budget savings across Adult Social Care are reliant on moving transformation forward and this grant will be fully utilised to support the various IT initiatives.

A Project Manager will be required to lead the IT initiatives and this will be met from within identified resources. Ongoing computer software/maintenance costs will need to be offset against identified efficiency savings from better use of IT systems.

Directorate: Finance & Resources
Project Title: ICT Fund

New Project Budget: £685,000
Project Manager: Paul Featherstone

The ICT Fund was included in the 2009/10 capital budget approved by Members on 26 February 2009 pending further analysis and proposals of spend. Approval of the ICT Fund spend was agreed at the Central Services Cabinet Member meeting on 12 October 2009. Details of the allocations from the fund can also be found in the Cabinet Member meeting report.

2009/10 £	2010/11 £	2011/12 £	Total £
685,000			685,000