

New schemes to be added to the Capital Programme for 2025/26 to be Approved

New Capital Project Approval Request	
Directorate:	City Operations
Unit:	City Infrastructure
Project Title:	Active Travel Fund Tranche 5 Capital Projects
Total Project Cost (All Years) £:	£292,500

Purpose, Benefits & Risks:
<p>The service have agreed with the Department for Transport and Active Travel England that the Active Travel Fund Tranche 5 monies can be contributed to 2 projects. One In Madira Drive and the other in Church Street.</p> <p>Madeira Drive – Replacement of wands separating cycle lane from carriageway.</p> <p>Church Street – Cycle and pedestrian safety improvements focused on junction with Spring Gardens.</p>

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Grant - Active Travel Fund 5 (Madeira Drive)	43					43
Grant - Active Travel Fund 5 (Church Street)	250					250
Total Estimated Costs & Fees	293					293

Financial Implications:
These are fully grant funded and grant payment has already been received.

New Capital Project Approval Request	
Directorate:	City Operation
Unit:	Digital Innovation
Project Title:	Local Area Network (LAN) Refresh
Total Project Cost (All Years) £:	£450,000

Purpose, Benefits & Risks:
Many of the key components of the BHCC LAN (aka 'the network') are rapidly reaching end of life. These components (switches and transceivers, plus licensing) need urgent replacement to avoid network failures. Without initiating a systematic programme of works we will see an increased number of network outages which over time will incur the same hardware replacement costs, but with added cost/disruption of repeated, major service outages effecting all BHCC network and the laptops/telephony which operate on it.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
Borrowing	450					450
Total Estimated Costs & Fees	450					450

Financial Implications:
Set up and implementation costs are to be funded by corporate borrowing, which is already built into the revenue budget. Any future costs for maintenance will be revenue expenditure.

New Capital Project Approval Request	
Directorate:	Housing Revenue Account
Unit:	Housing Repairs & Maintenance
Project Title:	Disrepair – Capital Works
Total Project Cost (All Years) £:	1,100,000

Purpose, Benefits & Risks:
The nature of the works being undertaken in respect of disrepair cases are mainly capital spend and a new discrete budget line is requested to allow the costs to be appropriately recorded.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
HRA Borrowing	400	300	200	100	100	1,100
Total Estimated Costs & Fees	400	300	200	100	100	1,100

Financial Implications:
To correctly record disrepair spend against capital, rather than revenue and factored into the latest draft budget setting papers for the HRA.

New Capital Project Approval Request	
Directorate:	City Operations
Unit:	Environmental Services
Project Title:	Hove HWRS Fire Suppression System
Total Project Cost (All Years) £:	£420,062

Purpose, Benefits & Risks:

The purpose of the fire suppression system is to control the spread of a fire to other waste inside the hall until the fire service arrives and is ready to put the fire out. Hove WTS is used primarily for bulky and garden waste collected from residents across all of the city, and for waste from the adjacent household waste recycling site.

The proposed fire suppression system consists of the following elements:

1. a sprinkler system suspended from the ceiling inside the hall that activates in the event of a fire
2. a pumphouse with a diesel generator to feed water into the sprinkler system
3. a low-profile water tank capable of holding 330m³ of water (5.35m in height)
4. measures to contain the sprinkler system water runoff within the site, such as kerbs, flood barriers and penstock valves to protect drains

Key benefits:

- the risk of waste fires is increasing – upgrading our fire prevention measures is necessary to manage the increased risk
- disruption to collection and street cleansing services minimised because transfer station operational within days rather than weeks or months
- reduces the risk of smoke and other pollution affecting neighbouring residents, business and infrastructure
- avoid major damage to mobile plant, equipment, and the structural integrity of the building
- sprinkler system will help to dampen down smoke and lower the air temperature inside the hall, making the environment safer for firefighters to enter with hoses
- fire water contained within the premises by containment measures that form part of the fire suppression system will help to avoid environmental pollution
- the system activates automatically when staff are not on site (most evenings, night-time, some weekends)
- removes the risk of a future qualifying change in law claim for a fire prevention plan
- makes it easier to amend the environmental permit
- lowers the reputational risk to the organisation
- ensures continuity of HWRS services to the public

Appendix 7 – New Capital Schemes

The risk for the local authority is that if there is a serious fire occur at Hove WTS, then the entire cost of installing a fire suppression system will fall on the local authority. Veolia the contractor managing the site remain under a contractual obligation to repair the facility if damaged by a fire, but the cost is only partially mitigated by their insurance because of high deductibles in the waste sector.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
<i>Waste PFI Reserve</i>	420					420
Total Estimated Costs & Fees	420					420

Financial Implications:

The share of costs for installation of a Fire Suppression system at Hove HWRS will be funded from the Waste PFI reserve.

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New Capital Project Approval Request	
Directorate:	City Operations
Unit:	Parks
Project Title:	Security at Stanmer Park offices
Total Project Cost (All Years) £:	£40,000

Purpose, Benefits & Risks:
Investment to strengthen the security at Stanmer Park offices for the City Parks service

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2025/26	2026/27	2027/28	2028/29	2029/30	Total All Years
<i>Corporate Borrowing</i>	80,000					
Total Estimated Costs & Fees	80,000					

Financial Implications:
The project will be funded by corporately funded borrowing. There will be no impact on the revenue position for the cost of the borrowing as the budget will be used by the reprioritisation of the Parks & Open Spaces existing capital programme.