

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

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

| Purpose, Benefits & Risks:   |
|--|
| 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. |
| Madeira Drive – Replacement of wands separating cycle lane from carriageway.   |
| Church Street – Cycle and pedestrian safety improvements focused on junction with Spring Gardens.  |

| 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             |
| <b>Total Estimated Costs &amp; Fees</b>      | <b>293</b> |         |         |         |         | <b>293</b>      |

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

| New Capital Project Approval Request     |                                  |
|--|----------------------------------|
| <b>Directorate:</b>                      | City Operation                   |
| <b>Unit:</b>                             | Digital Innovation               |
| <b>Project Title:</b>                    | Local Area Network (LAN) Refresh |
| <b>Total Project Cost (All Years) £:</b> | £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             |
| <b>Total Estimated Costs &amp; Fees</b> | <b>450</b> |         |         |         |         | <b>450</b>      |

| Financial Implications:  |
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| 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     |                               |
|--|-------------------------------|
| <b>Directorate:</b>                      | Housing Revenue Account       |
| <b>Unit:</b>                             | Housing Repairs & Maintenance |
| <b>Project Title:</b>                    | Disrepair – Capital Works     |
| <b>Total Project Cost (All Years) £:</b> | 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           |
| <b>Total Estimated Costs &amp; Fees</b> | <b>400</b> | <b>300</b> | <b>200</b> | <b>100</b> | <b>100</b> | <b>1,100</b>    |

| 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     |                                   |
|--|-----------------------------------|
| <b>Directorate:</b>                      | City Operations                   |
| <b>Unit:</b>                             | Environmental Services            |
| <b>Project Title:</b>                    | Hove HWRS Fire Suppression System |
| <b>Total Project Cost (All Years) £:</b> | £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 330m<sup>3</sup> 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.

| <b>Capital Expenditure Profile (£'000):</b> |                |                |                |                |                |                        |
|---|----------------|----------------|----------------|----------------|----------------|------------------------|
| <b>Funding Source (see guidance below)</b>  | <b>2025/26</b> | <b>2026/27</b> | <b>2027/28</b> | <b>2028/29</b> | <b>2029/30</b> | <b>Total All Years</b> |
| Waste PFI Reserve                           | 420            |                |                |                |                | 420                    |
| <b>Total Estimated Costs &amp; Fees</b>     | <b>420</b>     |                |                |                |                | <b>420</b>             |

| <b>Financial Implications:</b>   |
|--|
| 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  |                                  |                |                |                |                |                        |  |  |  |  |  |  |
|---|----------------------------------|----------------|----------------|----------------|----------------|------------------------|--|--|--|--|--|--|
| <b>Directorate:</b>   | City Operations                  |                |                |                |                |                        |  |  |  |  |  |  |
| <b>Unit:</b>  | Parks                            |                |                |                |                |                        |  |  |  |  |  |  |
| <b>Project Title:</b>   | Security at Stanmer Park offices |                |                |                |                |                        |  |  |  |  |  |  |
| <b>Total Project Cost (All Years) £:</b>  | £40,000                          |                |                |                |                |                        |  |  |  |  |  |  |
| <b>Purpose, Benefits &amp; Risks:</b>   |                                  |                |                |                |                |                        |  |  |  |  |  |  |
| Investment to strengthen the security at Stanmer Park offices for the City Parks service  |                                  |                |                |                |                |                        |  |  |  |  |  |  |
| <b>Capital Expenditure Profile (£'000):</b>   |                                  |                |                |                |                |                        |  |  |  |  |  |  |
| <b>Funding Source (see guidance below)</b>  | <b>2025/26</b>                   | <b>2026/27</b> | <b>2027/28</b> | <b>2028/29</b> | <b>2029/30</b> | <b>Total All Years</b> |  |  |  |  |  |  |
| <i>Corporate Borrowing</i>  | 80,000                           |                |                |                |                |                        |  |  |  |  |  |  |
|   |                                  |                |                |                |                |                        |  |  |  |  |  |  |
|   |                                  |                |                |                |                |                        |  |  |  |  |  |  |
|   |                                  |                |                |                |                |                        |  |  |  |  |  |  |
|   |                                  |                |                |                |                |                        |  |  |  |  |  |  |
| <b>Total Estimated Costs &amp; Fees</b>   | <b>80,000</b>                    |                |                |                |                |                        |  |  |  |  |  |  |
| <b>Financial Implications:</b>  |                                  |                |                |                |                |                        |  |  |  |  |  |  |
| 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. |                                  |                |                |                |                |                        |  |  |  |  |  |  |