

<b>DECISION-MAKER:</b>	<b>CABINET</b>		
<b>SUBJECT:</b>	<b>CHANGES TO EXISTING REVENUE AND CAPITAL BUDGETS</b>		
<b>DATE OF DECISION:</b>	<b>18 SEPTEMBER 2018</b>		
<b>REPORT OF:</b>	<b>CABINET MEMBER FOR FINANCE &amp; CUSTOMER EXPERIENCE</b>		
<b><u>CONTACT DETAILS</u></b>			
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<b>STATEMENT OF CONFIDENTIALITY</b>	
None	
<b>BRIEF SUMMARY</b>	
The purpose of this report is seek authority for changes to existing revenue and capital budgets to incorporate changes in to this years and future years budgets.	
This report is specifically to inform Cabinet of progress to date on the implementation of Hostile Vehicle Mitigation (HVM) measures and to seek approval to vary the capital scheme budget to incorporate proposed changes and additions to the scheme.	
<b>RECOMMENDATIONS:</b>	
	(i) To approve the addition and spend of £0.3M to the Hostile Vehicle Mitigation Scheme (Anti-Terrorism Measures) within the Transport and Public Realm Portfolio Capital Programme, in 2018/19 to be funded from Community Infrastructure Levy (CIL).
<b>REASONS FOR REPORT RECOMMENDATIONS</b>	
1.	The additional spend is required to meet the recommendations of the South East Counter Terrorism Unit (SECTU) to reduce the impact of potential Hostile Vehicle attacks in crowded areas within the city centre.
2.	The additional spend will allow for the most appropriate measures to be installed: <ul style="list-style-type: none"> <li>• Implement bollards in the Central Precinct and Guildhall Square before the Christmas festive season; and</li> <li>• Measures to be installed in West Marlands Road.</li> </ul>
<b>ALTERNATIVE OPTIONS CONSIDERED AND REJECTED</b>	
3.	Various options have been considered: <ul style="list-style-type: none"> <li>• Ceasing the installation at the current time;</li> <li>• Continuing on as a full anti-terror scheme, incorporating the increase in costs (recommended);</li> </ul>

	<ul style="list-style-type: none"> <li>• Modifying the scheme to remove the bollards alongside Above Bar (which would also aid future events set-ups); and</li> <li>• Altering the scheme to become a much cheaper access control form of design (e.g. raising / lowering barrier) as opposed to being anti-terror specification.</li> </ul>
<b>DETAIL (Including consultation carried out)</b>	
4.	In November 2017 Cabinet approved the addition of £0.50M to the capital programme to meet the costs of anti-terrorism measures in the city. This combined with existing funding within the programme of £0.25M gave total funding £0.75M to meet these costs.
5.	Further work has been undertaken, to finalise the design of the schemes to ensure that the most 'practical' solution is installed and to take account of issues detailed below, the cost of the scheme is now expected to be £1.05M.
6.	<p>The specific issues have been as follows:</p> <ul style="list-style-type: none"> <li>• The complexity of scheme design;</li> <li>• The originally intended use of 'Rise &amp; Lower' bollards was not possible due to the presence of underground services;</li> <li>• The alternative 'Matador' sliding bollards are more expensive; and</li> <li>• The need to incorporate existing access controls (such as the current Guildhall Square barrier which gives access to the Civic Courtyard) into the scheme.</li> </ul>
7.	<p>This has led to additional costs in relation to the following:</p> <ul style="list-style-type: none"> <li>• Additional bollards;</li> <li>• Ducting;</li> <li>• Inspections chambers;</li> <li>• Revised sub-contractor costs;</li> <li>• Temporary Traffic Regulation Order (TTRO) costs;</li> <li>• Associated increased traffic management and contract preliminaries; and</li> <li>• Detailed design time.</li> </ul>
8.	The additional spend of £0.3M will allow the scheme to be fully implemented and ensure that the most appropriate measures have been installed meeting the SECTU recommendations wherever possible.
<b>RESOURCE IMPLICATIONS</b>	
<b><u>Capital/Revenue</u></b>	
9.	There is currently a budget of £0.75M within the Transport and Public Realm Portfolio Capital Programme for Hostile Vehicle Mitigations (HVM).
10.	This budget is to meet the costs of installing appropriate measures in West Marlands Road and the Central Precinct.
11.	Approval is now sought for a further £0.3M to be added to the scheme, with approval to spend, to enable the scheme to be fully completed. This additional £0.3M will be funded from CIL in 2018/19.
12.	The new scheme total will be £1.05M.
13.	Ongoing revenue costs for maintenance will be met from within existing approved revenue budgets.

<b><u>Property/Other</u></b>	
14.	None.
<b>LEGAL IMPLICATIONS</b>	
<b><u>Statutory power to undertake proposals in the report:</u></b>	
15.	None.
<b><u>Other Legal Implications:</u></b>	
16.	None.
<b>RISK MANAGEMENT IMPLICATIONS</b>	
17.	The measures that would be implemented under this scheme will substantially reduce the impact of a hostile vehicle incident within the city centre.
<b>POLICY FRAMEWORK IMPLICATIONS</b>	
18.	None.

<b>KEY DECISION?</b>	<b>Yes/No</b>
<b>WARDS/COMMUNITIES AFFECTED:</b>	All
<b><u>SUPPORTING DOCUMENTATION</u></b>	
<b>Appendices</b>	
1.	None
2.	

**Documents In Members' Rooms**

1.	None
2.	

**Equality Impact Assessment**

<b>Do the implications/subject of the report require an Equality and Safety Impact Assessment (ESIA) to be carried out.</b>	<b>Yes/No</b>
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**Data Protection Impact Assessment**

<b>Do the implications/subject of the report require a Data Protection Impact Assessment (DPIA) to be carried out.</b>	<b>Yes/No</b>
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**Other Background Documents**

**Other Background documents available for inspection at:**

<b>Title of Background Paper(s)</b>	<b>Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)</b>
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1.	None
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