

New schemes to be added to the Capital Programme for 2019/20 to be approved

New Capital Project Approval Request	
Directorate:	Economy, Environment & Culture.
Unit:	Transport.
Project Title:	A270 Wild Park Rainscape
Total Project Cost (All Years):	£50,000

Purpose, Benefits & Risks:
<p>The purpose of the project is to undertake a study for the development of a rain garden at Wild Park, and upgrading the Highways England Balancing Pond at the Keep.</p> <p>This project will reduce the risk of flooding to the A270 in the Moulsecoomb area. In addition, the project will increase the biodiversity within the Wild Park, addressing some of the objectives of the Biosphere project.</p> <p>There is no commitment to continue the project if it is found that the scheme is unviable. A full project risk register has been developed. The current budget of £50,000 has a risk allocation of £7,500.</p>

Capital Expenditure Profile (£'000):						
Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total All Years
Highways England	50					50
Total Estimated Costs & Fees	50					50

Financial Implications:
The planned expenditure will be met from a grant contribution through Highways England. The expenditure will all be incurred during 2019/20.

Appendix 7 – New Capital Schemes & Future Years' Variations

New Capital Project Approval Request	
Directorate:	Economy, Environment & Culture.
Unit:	Cityparks Projects.
Project Title:	East Brighton Park Improvement.
Total Project Cost (All Years):	£50,000

Purpose, Benefits & Risks:
Section 106 funds from two developments are allocated to improvements to East Brighton Park with the funds to be spent on play area and access improvements. Access improvements to the site will enable a greater range of users to better access the park.

Capital Expenditure Profile (£'000):						
Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total All Years
External Contribution (inc S106)	50					50
Total Estimated Costs & Fees	50					50

Financial Implications:
The improvement works will decrease council expenditure in the short to medium term by funding the replacement and addition of play equipment with greater play value and capacity. The choice of equipment proposed requires limited maintenance costs going forward. The works will all be met from Section 106 contributions and completed during 2019/20.

Appendix 7 – New Capital Schemes & Future Years’ Variations

New Capital Project Approval Request	
Directorate:	Economy, Environment & Culture.
Unit:	Cityparks Projects.
Project Title:	Citywide Play area improvement contract
Total Project Cost (All Years):	£460,454

Purpose, Benefits & Risks:

A package has been put together to deliver improvements to play areas across the city within one main contract to be tendered in autumn 2019. The funding includes £200,000 from additional capital approved by Environment Transport & Sustainability Committee in June 2019 and Budget Council in March 2019. £160,454 will be provided from Section 106 funds from multiple sites and £40,000 from car parking revenues at Preston Park together with £60,000 from CityParks play revenue funds. There is a wide distribution across the City with works to 15 play areas. Where sites are to be fully refurbished community consultation will assist the CityParks team in delivering what is required. This work will replace items which have or will shortly reach the end of their economic life and increase play value to the young people in the city. It is a challenging delivery across multiple sites needing support from a number of CityParks, Procurement and Legal team members.

Capital Expenditure Profile (£'000):

Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total All Years
Revenue Contributions	20	40	40			100
External Contribution (inc S106)	20	69	71			160
Capital Grant	30	125	45			200
Total Estimated Costs & Fees	70	234	156			460

Financial Implications:

The improvement works will replace play equipment which is in decline and requiring regular attention, with new equipment requiring less maintenance in the short to medium term. These works are set up to make best use of the capital and revenue funding by combining similar works into one large package. Letting a large contract through a formal procurement process will secure best value. The works are expected to span 3 financial years 2019/20, 2020/21 and 2021/22. Funding will be met from S106 contributions, revenue contributions (from car parking revenue and CityParks budgets) plus £200,000 capital grant already approved at Budget Council.

Appendix 7 – New Capital Schemes & Future Years' Variations

New Capital Project Approval Request	
Directorate:	Transport
Unit:	Parking Services
Project Title:	Ultra Low Emissions Taxi Infrastructure Scheme
Total Project Cost (All Years):	£468,000

Purpose, Benefits & Risks:

To construct 4 rapid electric taxi charger hubs in the city. To encourage the uptake of electric taxis with benefits for air quality and reduced carbon emissions. There is a potential risk that the uptake of electric taxis will be slower than hoped for and the infrastructure used infrequently, however, the funding is provided externally as noted below.

Capital Expenditure Profile (£'000):

Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total All Years
Capital Grant - Office for Low Emissions Grant	234	234				468
Total Estimated Costs & Fees	234	234				468

Financial Implications:

The planned spending is fully funded from the Office for Low Emission Vehicles (OLEV) Capital Grant and is forecast to be spent equally across 2019/20 and 2020/21. Any associated running costs and utility charges will be passed through to the users and will not incur additional cost to the council.

New Capital Project Approval Request	
Directorate:	Transport
Unit:	Parking Services
Project Title:	Innovate UK Double Socket Chargers
Total Project Cost (All Years):	£95,778

Purpose, Benefits & Risks:
 To provide ‘real world’ testing of a new double socket electric charging point. If successful it could significantly increase the number of charge points in the city. There is a risk of low uptake of this demonstration project or as it is new there could be issues with reliability.

Capital Expenditure Profile (£’000):						
Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total All Years
Capital Grant - Innovate UK Grant	96					96
Total Estimated Costs & Fees	96					96

Financial Implications:
 The planned spending is fully grant funded. The planned spending is fully funded from Innovate UK Capital Grant and is forecast to be spent during 2019/20. Any costs associated with Traffic Regulation Orders (TROs), signage and lining will be met by the supplier.

