

## Appendix 6 – New Capital Schemes & Future Years' Variations

### New schemes to be added to the Capital Programme for 2020/21 to be approved

<b>New Capital Project Approval Request</b>	
<b>Directorate:</b>	Economy, Environment & Culture
<b>Unit:</b>	Transport
<b>Project Title:</b>	DfT eCargo Bike Local Authority Scheme
<b>Total Project Cost (All Years):</b>	£85,000

#### **Purpose, Benefits & Risks:**

The council has been successful in its application for funding under the Department for Transport eCargo Bike Grant which is administered by the Energy Saving Trust. The scheme will provide for 12 new eCargo bikes with equipment such as carry boxes and chargers. These will replace some delivery vans and lorries and will be an important factor in helping the council reach its Carbon Neutral 2030 target.

#### **Capital Expenditure Profile (£'000):**

Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Total All Years
<i>DfT eCargo Bike Grant Fund</i>	85	0	0	0	0	85
<b>Total Estimated Costs &amp; Fees</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>

#### **Financial Implications:**

The project is funded from Capital Grant from the Department for Transport. The funding is valid until 30 November 2020.

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<b>New Capital Project Approval Request</b>	
<b>Directorate:</b>	Economy Environment & Culture
<b>Unit:</b>	Culture
<b>Project Title:</b>	West Hove Seafront Improvement Project
<b>Total Project Cost (All Years):</b>	£40,000

<b>Purpose, Benefits &amp; Risks:</b>
<p>The West Hove Seafront Improvement Project aims to develop and improve the council owned public open spaces between Hove Street South and Hove Lagoon. The initial undertaking is to appoint a landscape designer to develop a scheme which can be adopted by the council and delivered in phases as and when funds from S106/CIL* and grants become available.</p> <p><i>* Community Infrastructure Levy</i></p>

<b>Capital Expenditure Profile (£'000):</b>						
<b>Funding Source</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Total All Years</b>
<i>Revenue Contributions</i>	40	0	0	0	0	40
<b>Total Estimated Costs &amp; Fees</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>

<b>Financial Implications:</b>
<p>The scheme will initially be met from external S106 funding.</p>

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New Capital Project Approval Request	
<b>Directorate:</b>	Economy, Environment & Culture
<b>Unit:</b>	Transport
<b>Project Title:</b>	Emergency Active Travel Fund
<b>Total Project Cost (All Years):</b>	£594,000

### Purpose, Benefits & Risks:

The council has been awarded an allocation from the first stage of the emergency active-travel fund announced in May 2020. This new funding is designed to help authorities use pop-up and temporary interventions to create an environment that is safe for both walking and cycling in the area. Active travel allows people to get around whilst maintaining social distance and will have an essential role to play in helping avoid overcrowding on public transport systems as we begin to open up parts of our economy. We have a window of opportunity to act now to embed walking and cycling as part of new long-term commuting habits and reap the associated health, air quality and congestion benefits. The main purpose of the initial funding is to promote cycling as a replacement for journeys previously made by public transport.

Schemes that will be explored include Old Shoreham Road, ClockTower – Queens Road/North Street, A259 Bus Lane eastbound from Roedean to Ovingdean Roundabout, St James Street, The Lanes/Old Town, A23 Improvements and A259 Cycle Improvements.

### Capital Expenditure Profile (£'000):

Funding Source	2020/21	2021/22	2022/23	2023/24	2024/25	Total All Years
<i>DfT Grant</i>	594	0	0	0	0	594
<b>Total Estimated Costs &amp; Fees</b>	<b>594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594</b>

### Financial Implications:

The scheme is entirely funded from government grant from the Department of Transport.

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<b>New Capital Project Approval Request</b>	
<b>Directorate:</b>	Economy, Environment & Culture
<b>Unit:</b>	City Parks
<b>Project Title:</b>	Stanmer sponsored play area
<b>Total Project Cost (All Years):</b>	£60,000

<b>Purpose, Benefits &amp; Risks:</b>
<p>Provision of a play area for the use of Stanmer visitors and nearby residents. This has been part sponsored by a resident via the Fields in Trust Organisation which has boosted the donation with tax relief. The rest of the funding will come from Preston Barracks Section 106 funding of £30,000.</p>

<b>Capital Expenditure Profile (£'000):</b>						
<b>Funding Source</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>Total All Years</b>
<i>External Contribution (inc S106)</i>	60	0	0	0	0	60
<b>Total Estimated Costs &amp; Fees</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

<b>Financial Implications:</b>
<p>This project is entirely externally funded from S106 funding and been tendered through an existing framework agreement.</p>

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<b>New Capital Project Approval Request</b>	
<b>Directorate:</b>	Economy Environment & Culture
<b>Unit:</b>	Culture
<b>Project Title:</b>	Hove Lagoon Skatepark Improvement Project
<b>Total Project Cost (All Years):</b>	£330,000

<b>Purpose, Benefits &amp; Risks:</b>
<p>The Hove Lagoon Skatepark Improvement Project aims to redevelop the existing skatepark at Hove Lagoon. The initial undertaking is to appoint a skatepark designer to deliver a concept design ready for consultation. Following consultation a detailed design will be formulated and planning permission will then be sought.</p>

<b>Capital Expenditure Profile (£'000):</b>						
<b>Funding Source</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2025/26</b>	<b>Total All Years</b>
Revenue Contributions	30	80	0	0	0	110
External Contribution (incl S106)	0	220	0	0	0	220
<b>Total Estimated Costs &amp; Fees</b>	<b>30</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>

<b>Financial Implications:</b>
<p>It is anticipated that the majority of the project will be funded from S106/CIL developer contributions, revenue contributions and relevant grants as they become available.</p>

