

New schemes and Future Years’ Variations to be added to the Capital Programme for 2021/22 to be approved

New Capital Project Approval Request	
Directorate:	Economy, Environment & Culture
Unit:	Parking Services
Project Title:	Innovate UK- bookable charge points
Total Project Cost (All Years) £:	£32,058

Purpose, Benefits & Risks:
<p>There are two deliverables by March 2022 for this bid.</p> <ul style="list-style-type: none"> • The first is the creation of a model disabled bay charge point and booking system, working with our bid partners Disability Motoring UK. • The second is delivery of a booking system for charging sessions on the public network for electric fleet vehicles. This will be working with the Housing team and others to prove this concept can work in practice. <p>Both elements involve working with the charge point operator Electric Blue who are the lead partner.</p> <p>The benefits will be the opportunity to consider how charge points could be better designed to meet the needs of a range of disabilities. The booking system should make more efficient use of public charge points and provide a better customer journey. Linking the vehicle’s diagnostics with the charge point and power supply could reduce the impact on the grid. The main risk is the short timescale (by March 2022) to demonstrate that this can work in practice.</p>

Capital Expenditure Profile (£'000):						
Funding Source	2021/22	2022/23	2023/24	2024/25	2025/26	Total All Years
<i>Innovate UK Capital Grant</i>	32	0	0	0	0	32
Total Estimated Costs & Fees	32	0	0	0	0	32

Financial Implications:
The scheme will be funded through Department for Transport Innovate UK Shift capital grant.

Appendix 8 – New Capital Schemes & Future Years' Variations

New Capital Project Approval Request	
Directorate:	Economy, Environment & Culture
Unit:	Parking Services
Project Title:	Traffic Control Centre & Offstreet Parking Equipment
Total Project Cost (All Years) £:	£550,000

Purpose, Benefits & Risks:

The procurement of a contract for the provision and installation of car park and Traffic Control Centre equipment and associated support systems and maintenance. This is to replace the current contract and allow for the provision and installation of new equipment in 5 council owned car parks. The council has four main car parks – The Lanes, Regency Square, London Road and Trafalgar Street. Each car park has pay (on foot) machines and car park control equipment which was installed over 10 years ago. The Traffic Control Centre has recently been approached to remotely control High Street/Chapel Street car park on behalf of housing. This would then become the fifth car park for this procurement of equipment and maintenance. The installation of new pay machines, pedestrian door entries and barriers; along with the associated control and support systems, will allow the council to future proof the car parks with new equipment, improve customer experience from the efficiencies the new equipment will bring and maintain one of its crucial income streams of around £6.5m per annum.

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2021/22	2022/23	2023/24	2024/25	2025/26	Total All Years
<i>Capital Borrowing</i>	550	0	0	0	0	550
Total Estimated Costs & Fees	550	0	0	0	0	550

Financial Implications:

The scheme will be funded through capital borrowing with the income of approximately £86,000 per annum over 7 years and would be met through parking income revenue streams.