

## New Capital Schemes for all Directorates

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 Directorate: CYPT

New Project Budget: £43,000

Project Title: Children's Social services

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This funding is available to support capital costs associated with improving /providing facilities required for the welfare of individual children. Each case is considered on its merits and funding is agreed where considered in the best interests of the child. An example may be a contribution to adaptations to the home of a disabled child.

| 2009/10<br>£ | 2010/11<br>£ | 2011/12<br>£ | Total<br>£ |
|--------------|--------------|--------------|------------|
| 43,000       |              |              | 43,000     |

In December 2007 government departments announced details of their assessment of local authorities' relative need to incur capital expenditure. £0.043 million supported borrowing was allocated to Personal Social Services for 2009/10.

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 Directorate: CYPT

New Project Budget: £345,000

Project Title: Cookery in the Curriculum

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This is a Targeted Capital Fund grant to fund practical cookery spaces in schools that do not have the facilities. This was following a change in the national curriculum that made the teaching of cookery skills compulsory for key stage 3 students from September 2011. A bid was submitted in respect of Cardinal Newman School and Hillside Special School. The bid was successful and the £0.345 million is for the work at Cardinal Newman School which is being undertaken this year. The work at Hillside will be undertaken next year and we will receive £0.3 million for that in the 2010 / 11 financial year.

| 2009/10<br>£ | 2010/11<br>£ | 2011/12<br>£ | Total<br>£ |
|--------------|--------------|--------------|------------|
| 345,000      |              |              | 345,000    |

The grant in respect of practical cooking teaching spaces in schools was offered at a flat rate of £300,000 per school without access to such facilities. The funding in the first year will be allocated to Cardinal Newman School which, because it is a Voluntary Aided school, has also been granted the VAT at 15%. The project is being taken forward by the school and the catholic diocese and if the grant does not cover the full cost of the provision the school and / or the diocese will be required to meet the remainder of the costs.

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Directorate: CYPT New Project Budget: £121,800  
 Project Title: Youth Capital Grant

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This project is the council's share of the national Youth Capital Fund Grant for 2009/10.

The aim of the Youth Capital Fund is to improve the provision of positive activities for young people. Funded activities must support the five Every Child Matters outcomes, benefit the local community and offer good value for money.

Authorities must also ascertain young people's views on provision. Capital investments through the Youth Capital Fund are integral to the Government's broader ambitions to improve the range and quality of places for young people to complement investments through "myplace", which is a national programme to deliver world class youth facilities and is managed on behalf of the government by the Big Lottery Fund.

The Grants are paid under section 14(2) of the Education Act 2002 to provide financial assistance only for the purposes of supporting the provision of activities and facilities for young people.

| 2009/10<br>£ | 2010/11<br>£ | 2011/12<br>£ | Total<br>£ |
|--------------|--------------|--------------|------------|
| 121,800      |              |              | 121,800    |

The Youth Capital grant funding due from the DCSF for 2009/10 is £121,800.

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Directorate: Environment New Project Budget: £640,000  
 Project Title: Controlled Parking Scheme

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Residents and ward councillors have made strong representations for inclusion in controlled parking schemes. In November 2006 a timetable was agreed by Environment Committee, showing that consultation on the Preston Park Station scheme, Preston Park Avenue and Stanford ward (the Martlets) would commence in 2007 and if agreed, be completed during 2009. The financial impact of the revenue from this new scheme has been included within the budget for 2009/10.

It was agreed by Environment Committee that the final stages of implementing parking schemes on the timetable would be funded by capital budgets.

Detailed work has already been undertaken for this scheme, and approval is now sought to set up the capital budget to cover the costs of the consultation, physical works, and consultancy costs. New parking schemes are funded through unsupported borrowing, repaid over 7 years.

| 2009/10<br>£ | 2010/11<br>£ | 2011/12<br>£ | Total<br>£ |
|--------------|--------------|--------------|------------|
| 640,000      |              |              | 640,000    |

The financial impact of the revenue to be achieved from this new scheme has been included within the budget for 2009/10. Likewise the ongoing additional revenue costs of enforcement, processing and repayment of borrowings. Therefore, the costs of implementing this new parking scheme are designed to be cost-neutral to the council.

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Directorate: Environment

New Project Budget: £316,000

Project Title: Cycling Town

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B&HCC submitted a further bid for Cycling Town (CT) funding from Cycling England in April 2008. The city successfully secured a further three years external funding of £1.5 million. This was presented to the CMM meeting on 11 September 2008 for formal acceptance.

The funding is provided by the Department for Transport through Cycling England. Including match funding, the City will benefit from over £3 million investment for cycling infrastructure and promotional measures between 2008/09 to 2010/11.

The funding will enable cycling infrastructure and associated promotional measures to continue across the city including:

- i. City Wide cycle network and improvement to the National Cycle Network (NCN) local routes.
- ii. Personalised Travel Planning for approximately 39,000 households
- iii. Free Bikeability training for a minimum of 3,900 pupils (1,300 per year).
- iv. 36 Bike IT Schools to receive promotional and engineering incentives.

Improving awareness and provision for cycling increases overall transport choice for residents and visitors. Encouraging sustainable forms of transport, such as cycling, will contribute towards reducing air and noise pollution in the city.

A consultation strategy is identified and members will be informed prior to commencement of any works. Consultation will involve key stakeholders and any external and internal consultation. Where appropriate, public consultation and member briefings will take place.

The City Council is required to provide match funding using spend on previously agreed schemes and no additional funding is required.

Regular monitoring and communication with Cycling England will ensure relevant risks are identified and action taken accordingly. Failure to complete any committed works could result in loss of part or all of the funding. The financial impact of the revenue to be achieved from this new scheme has been included within the budget for 2009/10. Likewise the ongoing additional revenue costs of enforcement, processing and repayment of borrowings. Therefore, the costs of implementing this new parking scheme are designed to be budget neutral to the council.

| 2009/10<br>£ | 2010/11<br>£ | 2011/12<br>£ | Total<br>£ |
|--------------|--------------|--------------|------------|
| 316,000      |              |              | 316,000    |

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Directorate: Finance & Resources

New Project Budget: £45,000

Project Title: Land at Falmer Way

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The Community Stadium Limited (TCSL) secured planning permission to deposit excavated chalk arising from the construction of the Community Stadium onto a field owned by the council directly opposite the Stadium site. A 7-year licence was granted to the Club to enable this work to take place.

The Land was subject to a 1986 Agricultural Holdings Act tenancy and to enable the project to proceed it was necessary for the council to negotiate a surrender of the farm tenant's interest.

The stripping, storage and depositing of the chalk will be carried out to a specification to minimise the effects of soil handling and on completion the land will undergo an aftercare plan by TCSL to restore the land to a level of quality that will enable continued agricultural use.

On 30 March the Leader and the Cabinet Members for Environment, Culture Recreation & Tourism and Enterprise Employment & Major Projects were briefed on the negotiations and a report was presented to Cabinet on 11 June 2009.

The project supports the council's priority to protect the environment while growing the economy by reducing potential lorry movements and carbon emissions. By granting consent the Club will avoid the need to transport the chalk off site saving lorry movements and CO<sub>2</sub> emissions.

| Capital expenditure profile |         |         |         |        |
|-----------------------------|---------|---------|---------|--------|
| Year                        | 2009/10 | 2010/11 | 2011/12 | TOTAL  |
| Estimated costs and fees    | 45,000  | 0       | 0       | 45,000 |

The 7 year licence to the Club covers a premium to be paid to the council of £0.320 million. From the premium paid, the council will fund the costs of the surrender premium paid to the farm tenant, the professional fees incurred and the costs of monitoring the chalk disposal and aftercare works. The total cost of the premium and fees is £365,000, requiring a net investment of £45,000 from the council after taking into account the

premium payable by the Club to the council.

The costs of monitoring the chalk disposal and aftercare plan will be approximately £2,560 for the first year and approximately £1,520 for each subsequent year for the duration of the licence plus fees for analysing surveys to assess volume of chalk deposited.

