

Appendix 8 – New Capital Schemes & Future Years' Variations

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

New Capital Project Approval Request	
Directorate:	Economy, Environment and Culture
Unit:	Property Services
Project Title:	Hollingdean Depot Workstyles 4
Total Project Cost (All Years):	£50,000

Purpose, Benefits & Risks:

Urgent decant works were required at Hollingdean Depot as part of the health and safety strategy and long term modernisation review. As the scheme value is low, work commenced in March 2020 due to the urgency of the situation and will continue into April 2020. Formal approval is sought from the committee to ensure this cost can be charged to capital resources.

Capital Expenditure Profile (£'000):

Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total All Years
<i>Capital Receipts</i>	50	0	0	0	0	50
Total Estimated Costs & Fees	50	0	0	0	0	50

Financial Implications:

Funding will be met from corporate capital receipts and will be reflected in the Medium Term Financial Strategy

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New Capital Project Approval Request	
Directorate:	Economy, Environment and Culture
Unit:	Transport – Parking Services
Project Title:	On Street Charging Point Scheme
Total Project Cost (All Years):	£300,000

Purpose, Benefits & Risks:
The purpose of the project/grant is to fund the installation of plug-in vehicle charge-points for the use of local residents in areas without off-street parking facilities. There is a potential risk of misuse or lack of take-up by the public.

Capital Expenditure Profile (£'000):						
Funding Source	2019/20	2020/21	2021/22	2022/23	2023/24	Total All Years
<i>Capital Receipts</i>	169	131	0	0	0	300
Total Estimated Costs & Fees	169	131	0	0	0	300

Financial Implications:
The project is fully funded from an external grant (OLEV).