

# Capital Programme Application Form



<b>Corporate Priority</b>	To support a prosperous and well borough
<b>Proposed Scheme</b>	Purchase of 2 x CCTV bus gate enforcement cameras
<b>Outline of Proposal, including timescales</b>	Public Realm 2 project is a Council Priority to improve pedestrian access in part of Mount Pleasant Road in Tunbridge Wells town centre, by restricting vehicle access 9am to 6pm to buses, taxis, bicycles and permitted vehicles (residents within the scheme).
<b>Sources of funding</b>	On-street parking reserve.  Kent County Council, as the Highways Authority, contract with the council to provide the PR2 enforcement service. They would ordinarily retain 95% of the net income from the Penalty Charge Notice income. KCC have agreed that the council may retain all of the future proceeds from the PR2 scheme until such time as the capital costs of the cameras are recovered.
<b>Objectives</b>	Manage traffic through enforcement
<b>Benefits</b>	Improve the townscape and pedestrian access in Mount Pleasant Road
<b>How will the proposal contribute towards:</b>  <b>Corporate Priority?</b>  <b>Local Area Agreement?</b>  <b>Asset Management Plan?</b>  <b>Other plans and strategies</b>	Restricting vehicle access in Mount Pleasant Road, between Crescent and Church Roads and Monson Road supports the local economy by making the town centre more accessible and safer for pedestrians. It supports alternative sustainable transport options including buses, cycling walking and taxis. It helps reduce levels of pollution in the town centre due to traffic and traffic congestion. It promotes active travel.

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(please specify)?	
<b>Constraints</b> (e.g. time, reliance on external funding, legal or technical factors)	None
<b>Is this scheme already in the Capital Programme?</b> (If so, has the work started or has the contract been let?)	This is a new capital scheme
<b>Does this scheme create new assets, which the Council will need to replace in due course? If so, please give the asset life expectancies.</b>	Yes, CCTV cameras, 10 years life expectancy
<b>Have Accountancy agreed that the proposed expenditure should</b>	Yes

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<b>correctly be treated as capital?</b>	
<b>Implications of proposal being rejected</b>	This would reduce the effectiveness of the Public Realm 2 scheme
<b>Implications of proposal being delayed</b>	Delayed implementation
<b>Alternative solutions (If capital funding not available)</b>	None
<b>Risks (outline risks and action required to meet them)</b>	Public support for the scheme. Communications and publicity strategy. Soft launch
<b>How does this proposal impact on equalities?</b>	There is no equalities impact
<b>Are there any VAT implications?</b>	Vat applies

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Capital Costs				
Expenditure	2021/22	2022/23	2023/24	2024/25
Site Acquisition	£0	£0	£0	£0
Construction	£3,000	£0	£0	£0
Structural Maintenance	£0	£0	£0	£0
Fees	£0	£0	£0	£0
Vehicles, Plant, Furniture and Equipment	£51,075	£0	£0	£0
Grants and Contributions	£0	£0	£0	£0
Other expenditure	£0	£0	£0	£0
<b>Total</b>	<b>£54,075</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
Less external grants and contributions	£0	£0	£0	£0
Less sales of related fixed assets	£0	£0	£0	£0
<b>Net cost to Tunbridge Wells Borough Council</b>	<b>£54,075</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>

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Revenue Effects of Capital Expenditure				
Expenditure / Income	2021/22	2022/23	2023/24	2024/25
Loss of Interest (3% of net cost)	£1,622	£1,622	£1,622	£1,622
Additional revenue costs (please specify)	Maintenance £0	Maintenance £7,500	Maintenance £7,500	Maintenance £7,500
Reduced revenue costs (please specify)	Nil	Nil	Nil	Nil
Additional income (please specify)	£12,500 (3 Months)	£50,000	£50,000	£50,000
<b>Net Income to Tunbridge Wells Borough Council</b>	<b>£10,878</b>	<b>£40,878</b>	<b>£40,878</b>	<b>£40,878</b>

<b>Net Present Value</b> (Please speak with Finance if you are unsure what this is)	N/A
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**Date the scheme discussed by the Head of Service with the relevant Portfolio Holder:**

**Supply email endorsing their support for the approval of funding by Cabinet.**

**Work must not commence without budgetary approval from Cabinet (or s151 in an emergency)**