

Capital Programme Application Form



Corporate Priority	To support a prosperous borough
Proposed Scheme	<p>Replacement of one enforcement vehicle</p> <p>The car park officers make regular use of a van to carry out their duties across the borough. These duties include the inspecting and cleaning of car parks, maintaining the payment machines, managing vegetation and signage etc. The van is essential for their work, but our current petrol van is 15 years old and needs replacing. Over the last year it has cost £1,100 in repairs and maintenance. These costs are only likely to increase further as the van gets older. This is in addition to the disruption to service whilst it is in the garage.</p> <p>It is proposed to purchase a new electric van and EV charging point, the same as recently purchased for the environmental team.</p>
Outline of Proposal, including timescales	<p>Proposal: To purchase an electric van for the use of the Car Parks Team with associated EV charger.</p> <p>Timescale: Required as soon as possible. (currently 16 week factory order)</p>
Sources of funding	On Street Parking Reserve
Objectives	To enable us to continue to inspect and maintain the council's car parks with lower revenue cost per annum and using greener fuel in line with the council's climate emergency ambitions.
Benefits	<p>Enables us to rapidly maintain payment machines, deal with car park abuse and vandalism as well as supporting rural enforcement.</p> <p>Replacing the existing van with an electric vehicle will contribute to the council's carbon reduction plan to be carbon neutral by 2030.</p>
How will the proposal contribute towards: Corporate Priority?	It will contribute to a Corporate Priority, make the borough a more attractive place for businesses to invest and for sustainable growth to take place

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<p>Local Area Agreement?</p> <p>Asset Management Plan?</p> <p>Other plans and strategies (please specify)?</p>	<p>It will contribute to the Parking Strategy and reduce carbon emissions to support the council's ambitions to be carbon neutral by 2030.</p>
<p>Constraints (e.g. time, reliance on external funding, legal or technical factors)</p>	<p>A vehicle is necessary to provide the parking service to the borough. The van can be sourced, although there is a 16 week order time period before delivery.</p>
<p>Is this scheme already in the Capital Programme?</p> <p>(If so, has the work started or has the contract been let?)</p>	<p>No</p>
<p>Does this scheme create new assets, which the Council will need to replace in due course? If so,</p>	<p>Yes: expected life 10 years</p>

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please give the asset life expectancies.	
Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?	Yes
Implications of proposal being rejected	Continue to use the existing vehicle that would be prone to breakdown and disrupt our service delivery. Would still be using a petrol vehicle which won't help our climate emergency ambitions.
Implications of proposal being delayed	Reduces our ability to deliver an efficient service, greater revenue cost, more pollution.
Alternative solutions (If capital funding not available)	It is possible to lease a new vehicle or to keep trying to repair our existing vehicle.
Risks (outline risks and action required to meet them)	No risks identified. Existing vehicle will remain in place during implementation until the new van arrives
How does this proposal impact on equalities?	No equality impact
Are there any VAT implications?	No

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Capital Costs				
Expenditure	2022/23	2023/24	2024/25	2025/26
Site Acquisition				
Construction				
Structural Maintenance				
Fees				
Vehicles, Plant, Furniture and Equipment	24,500			
Grants and Contributions				
Other expenditure				
Total	24,500			
Less external grants and contributions				
Less sales of related fixed assets				
Net cost to Tunbridge Wells Borough Council	24,500			

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Revenue Effects of Capital Expenditure				
Expenditure / Income	2022/23	2023/24	2024/25	2025/26
Loss of Interest (3% of net cost)	740			
Additional revenue costs (please specify)				
Reduced revenue costs (please specify)	(1,500)			
Additional income (please specify)				
Net cost to Tunbridge Wells Borough Council	760			

Net Present Value (Please speak with Finance if you are unsure what this is)	
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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)

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