

Capital Programme Application Form



Corporate Priority	
Proposed Scheme	Capital project for bathroom and changing unit at the Crematorium
Outline of Proposal, including timescales	<p>A new male and female shower and changing unit is required for the crematorium and cemetery staff to work safely and comfortably. A container unit is considered to be the best option as it can be delivered to site fully assembled and as the future development of the site is uncertain it could be sold again in the future when no longer required.</p> <p>In the course of their duties, staff are expected to undertake a variety of tasks, roughly evenly split between the Crematorium Chapel, Crematory and within the grounds of the Crematorium. In the Cemetery Chapel, staff must professionally represent the Council to mourners, funeral directors and celebrants. They must wear a suit, with blouse or shirt and clean business shoes. Tasks in the crematory involve the cremation of coffins and require wearing appropriate PPE, including steel toe-cap boots, overalls, masks and gauntlets. In the grounds, staff will be digging holes, clearing floral tributes and marking graves etc. In the autumn and winter, wellington boots and waterproof jackets are necessary to protect their overalls from the elements.</p> <p>The rota is organised such that swapping tasks is minimised as much as possible but common circumstances such as staff absence or the use of both chapels necessitates staff changing their outfits. The facilities provided in the Crematory for up to 6 members of staff to store their clothing, footwear and for getting changed in are not fit for purpose for the following reasons:</p> <ul style="list-style-type: none"> • Only one person can get changed at a time • Facilities are not male / female segregated • It is a cramped space, with only just sufficient space for a chair and a small standing area in front of it. • Staff lockers are in the changing area, such that they cannot be accessed if someone is getting changed.

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	<ul style="list-style-type: none"> • The space is so cramped that mud is often transferred onto chapel duty clothes • There is no drying area for wet clothes • Washing facilities are limited, and surrounded by cleaning equipment <p>These facilities fail to fulfil the basic need of providing a dignified and private area in which to change outfits. Such facilities impact on the mental health of staff members undertaking an already emotionally draining job.</p> <p>It is assumed that the Council will continue to hold the cemetery and crematorium in the portfolio, and it is therefore anticipated that these assets will continue to be held until at least 2025.</p> <p>On this assumption the purchase of the welfare unit should be proceeded with in order to ensure compliance with Health and Safety regulations and to maximise staff welfare. Works to be undertaken in 2023/2024 would simply mean the delivery of the finished unit to site with connections to existing services to be carried out by TWBC term contractors.</p>
Sources of funding	Capital & Revenue Initiatives Reserve
Objectives	To improve staff welfare, cleanliness and to comply with health and safety regulations.
Benefits	To improve the shower, changing and drying facilities at the crematorium for staff so that they can wash, maintain clean and dry clothes and can change in single sex areas. To maintain staff on a high turnover site.
<p>How will the proposal contribute towards:</p> <p>Corporate Priority?</p>	<p>The upgrading of the cleaning and drying facilities for staff will improve the image of the crematorium as staff will be always presentable. This will contribute to the delivery of a good experience for visitors and staff alike. It will reflect the corporate priority of being a prosperous borough.</p> <p>The proposed work is aligned with the Asset Management Plan which has the maintenance, care and upgrade of Council owned assets as its core principle.</p>

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<p>Local Area Agreement?</p> <p>Asset Management Plan?</p> <p>Other plans and strategies (please specify)?</p>	
<p>Constraints (e.g. time, reliance on external funding, legal or technical factors)</p>	<p>The properties are fully owned by the Council with no third-party ownership issues.</p>
<p>Is this scheme already in the Capital Programme? (If so, has the work started or has the contract been let?)</p>	<p>No. This is a new scheme</p>
<p>Does this scheme create new assets, which the Council will need to replace in due course? If so,</p>	<p>Yes. The welfare unit will become an asset of the council and has a life expectancy of around 25 years if regularly maintained. The unit has residual value and so if development of the site takes place during the next 25 years it could be sold on to recoup some of the initial outlay.</p>

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please give the asset life expectancies.	
Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?	
Implications of proposal being rejected	This will impact on the Council staff's ability to perform their functions and lead to potential failure in service provision to residents of the Borough. Staff turnover will remain high, leading to a lower skilled and less experienced workforce. There would be a loss of earnings for the council through falling bookings caused by the poor experience of customers
Implications of proposal being delayed	As above with greater costs to carry out the work when eventually commissioned.
Alternative solutions (If capital funding not available)	Greater clarification of the Council's longer-term intentions in terms of occupation and development of the property may generate potential alternative remedies to the current issues that this Capital Bid seeks to resolve.
Risks (outline risks and action required to meet them)	High Staff turnover leading to poor staff knowledge and experience Health & Safety issues arising from current washing and changing arrangements Legal compensation claims arising from 2 Reputational loss – less likely to attract investment, new companies and residents to the area
How does this proposal impact on equalities?	This capital bid seeks to address sexual equality and the rights of staff to change their clothes and wash in safety and without embarrassment.

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Are there any VAT implications?	No
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Capital Costs				
Expenditure	2023/24	2024/25	2025/26	2026/27
Site Acquisition				
Construction	£5,000			
Structural				
Fees				
Vehicles, Plant, Furniture and Equipment	£15,000			
Grants and Contributions				
Other expenditure – 15% contingency	£3,000			
Total	£23,000			
Less external grants and contributions				
Less sales of related fixed assets				
Net cost to Tunbridge Wells Borough Council	£23,000			

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Revenue Effects of Capital Expenditure				
Expenditure / Income	2023/24	2024/25	2025/26	2026/27
Loss of Interest (3% of net cost)	£690			
Additional revenue costs (please specify)				
Reduced revenue costs (please specify)				
Additional income (please specify)				
Net cost to Tunbridge Wells Borough Council	£690			

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: 4 October 2022

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)