

Capital Programme 2023/26

Scheme Bid Document - Scheme Name: Mill Pond Capital Works

Description: The silt in Mill Pond is contaminated and needs to be removed by a specialist contractor under a permit from the Environment Agency, due to restrictions on disposal of the silt.

This is a large infrastructure project.

Service : Direct Services

Portfolio Holder/Chief Officer : Adrian Rowbotham

Financials :

CAPITAL COSTS	Period TOTAL	2023/24	2024/25	2025/26
	£000	£000	£000	£000
Gross scheme cost	60	60		
External Contributions (list)				
Net scheme cost	<u>60</u>	<u>60</u>	<u>0</u>	<u>0</u>

ONGOING REVENUE IMPLICATIONS

(excluding loss of interest)

Running costs

Income streams

Net cost	<u>10*</u>	<u>10*</u>	<u>10*</u>
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Funding Source : Capital Receipts

Other Resource Implications :	Maintenance from existing revenue budget*
Staffing	
Asset Values	

Justification:

Sevenoaks District Council is the landowner of Mill Pond

Net Zero Implications

Members are reminded of the Council's stated ambition to be Net Zero with regards to carbon emissions by 2030. The decisions recommended in this paper directly impact on this ambition. The impact has been reviewed and there will be a decrease on carbon emissions produced in the district as a result of this decision.

The restoration and renovation of Mill Pond will ensure it operates more effectively, positively effecting flooding and surface flooding in the area. There will also be positive impacts on habitats, biodiversity, ecosystems and wildlife all of which positively contribute to lowering carbon emissions.

Capital Programme 2023/26

Scheme Bid Document - Scheme Name: Bradbourne Lakes

Description: The silt in the old Victorian boating lakes, brickwork and drainage needs to be restored and the build-up of silt to be removed by a specialist contractor under a permit from the Environment Agency, due to restrictions on disposal of the silt.

This is part of a larger infrastructure project.

Service : Direct Services

Portfolio Holder/Chief Officer : Adrian Rowbotham

Financials :

CAPITAL COSTS	Period	2023/24	2024/25	2025/26
	TOTAL			
	£000	£000	£000	£000
Gross scheme cost	60	60		
External Contributions (list)				
Net scheme cost	60	60	0	0

ONGOING REVENUE IMPLICATIONS

(excluding loss of interest)

Running costs

Income streams

Net cost	10*	10*	10*
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Funding Source : Capital Receipts

Other Resource Implications :	Maintenance from existing revenue budget*
Staffing	
Asset Values	

Justification:

Sevenoaks District Council is the Landowner of Bradbourne lakes.

Net Zero Implications

Members are reminded of the Council's stated ambition to be Net Zero with regards to carbon emissions by 2030. The decisions recommended in this paper directly impact on this ambition. The impact has been reviewed and there will be a decrease on carbon emissions produced in the district as a result of this decision.

The restoration and renovation of Bradbourne Lakes will ensure it operates more effectively, positively effecting flooding and surface flooding in the area. There will also be positive impacts on habitats, biodiversity, ecosystems and wildlife all of which positively contribute to lowering carbon emissions.

Capital Programme 2023/26

Scheme Bid Document - Scheme Name: Vehicle Replacement Programme

Description: Purchase of replacement commercial fleet vehicles that have reached the end of their fully depreciated operational life.

Service :

Portfolio Holder/Chief Officer : Councillor Margot McArthur/Adrian Rowbotham

Financials :

CAPITAL COSTS	Period	2023/24	2024/25	2025/26
	TOTAL			
	£000	£000	£000	£000
Gross scheme cost	1,746	582	582	582
External Contributions (list)				
Net scheme cost	<u>1,746</u>	<u>582</u>	<u>582</u>	<u>582</u>

ONGOING REVENUE IMPLICATIONS

(excluding loss of interest)

Running costs

Income streams

Net cost	<u>61</u>	<u>61</u>	<u>61</u>
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Funding Source : Funding is via the vehicle replacement fund which is financed by fixed transport charges, the sale of old vehicles and by an annual revenue contribution. Fixed transport charges include an annual replacement fund contribution as well as individual depreciation charges levied on each fleet purchase over predetermined periods.

Other Resource Implications :	
Staffing	Managed by Direct Services fleet management.
Asset Values	Approximately £9 million

Justification: Statutory Duty

To maintain services, mainly statutory. Supports all the Council's priorities

Net Zero Implications

Either: the decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an

increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment

Capital Programme 2023/26

Scheme Bid Document

Scheme Name: Better Care Fund (Mandatory and Discretionary Disabled Facility Grants)

Description: Money provided by the Better Care Fund for the provision of both mandatory and discretionary activities to ensure those eligible for assistance remain residing in their own home along with the new requirement to fund initiatives to better integrate housing with social care and Health Services, through preventive and responsive services.

Service :

Portfolio Holder/Chief Officer :

Financials :

CAPITAL COSTS	Period TOTAL	2023/24	2024/25	2025/26
	£000	£000	£000	£000
Gross scheme cost	3,384	1,128	1,128	1,128
External Contributions (list)	(3,384)	(1,128)	(1,128)	(1,128)
Net scheme cost	0	0	0	0

ONGOING REVENUE IMPLICATIONS

(excluding loss of interest)

Running costs

Income streams

Net cost

0	0	0
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Funding Source : Scheme will be fully funded from the Better Care Fund.

Other Resource Implications :	
Staffing	Managed with existing staffing establishment
Asset Values	Assets not in Council ownership

Justification: Statutory Duty

It is a statutory duty to provide DFGs to older and or disabled residents. The Council's DFG service is eligible Department for Levelling Up, Housing and Communities (DLUCH) funding. Larger grants are managed by Home Improvement Agency (HIA).

From 2015 the Better Care Fund for Kent has been administered by KCC (ring fenced for and passed onto each District).

Net Zero Implications

The decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment