

Capital Programme 2022/25

Scheme Bid Document - Scheme: Disabled Facility Grant

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 : Private Sector Housing

Portfolio Holder/Chief Officer : Cllr Maskell / Sarah Robson

Financials :

CAPITAL COSTS	Period	2022/23	2023/24	2024/25
	TOTAL			
	£000	£000	£000	£000
Gross scheme cost	3,384	1,128	1,128	1,126
External Contributions (list)				
Better Care Fund, via KCC	(3,384)	(1,128)	(1,128)	(1,128)
Net scheme cost	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ONGOING REVENUE IMPLICATIONS

(excluding loss of interest)

Running costs

Income streams

Net cost	<u>0</u>	<u>0</u>	<u>0</u>
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Funding Source : Scheme will be fulling funded from the Better Care Fund.

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

Justification:

It is a statutory duty to provide DFGs to older and or disabled residents. The Council's DFG service is eligible for Ministry of Housing, Communities and Local Government (MHCLG) 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

Either: the decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. As these are assets the Council will not own 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 2022/25

Scheme Bid Document - Scheme: Vehicle Replacement Programme

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

Service : Direct Services

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

Financials :

CAPITAL COSTS	TOTAL	2022/23	2023/24	2024/25
	£000	£000	£000	£000
Gross scheme cost	1,689	563	563	563
External Contributions (list)				

Net scheme cost	1,689	563	563	563
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ONGOING REVENUE IMPLICATIONS

(excluding loss of interest)

Contribution to Vehicle replacement Reserve		61	61	61
Income streams				
Net cost		61	61	61

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:

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 2022/25

Scheme Bid Document - Scheme Name:

Description: Sewage Treatment Plant end of life replacement
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Service :

Portfolio Holder/Chief Officer :

Financials :

CAPITAL COSTS	Period	2022/23	2023/24	2024/25
	TOTAL			
	£000	£000	£000	£000
Gross scheme cost	30	30		
External Contributions (list)				
Net scheme cost	<u>30</u>	<u>30</u>	<u>0</u>	<u>0</u>

ONGOING REVENUE IMPLICATIONS

(excluding loss of interest)

Running costs

Income streams

Net cost

<u>0</u>	<u>0</u>	<u>0</u>
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Funding Source : Sewage Treatment Reserve (BS020)

Other Resource Implications :	
Staffing	
Asset Values	

Justification: Statutory Duty

<p>Following issues with maintenance & recharging householders using our sewage treatment plants (STP). We commissioned a survey for each plant. This has highlighted Forge View & Parsons Croft STPs are beyond end of life & not compliant with the binding rules. I am investigating replacement costs, the figure I have put onto this form is the guide cost on the reports to replace both plants.</p>
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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