

CAPITAL PLAN LIST C – EVALUATIONS

Project Housing, Planning & Environmental Health – Bluebell Hill Project			
1	Specification:		
	(i)	Purpose of the scheme	To deliver modular housing on Bluebell Hill former commuter car park to provide temporary accommodation.
	(ii)	Relevance to National / Council's Objectives	(a) National: Improve the availability of temporary housing accommodation (b) Council: Improving housing options for local people whilst protecting our outdoor areas of importance.
	(iii)	Targets for judging success	(a) Completion of on-site modular housing (b) Mitigate Council's cost of providing temporary accommodation (c) Project delivered in accordance with timeline and budget
2	Description of Project / Design Issues: Blue Bell Hill commuter car park was closed and the site secured to prevent any pedestrian and vehicular access. The aim of this project is to utilise the site for delivery of modular housing to provide temporary accommodation. The total estimated project cost cannot be confirmed until the procurement exercise and detailed design are carried out and tenders are received. The budget for the project is £4,670,663. This project would fall under the umbrella capital plan scheme "TA and resettlement".		

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3	<p>Milestones / Risks:</p> <p><u>Milestones:</u> Completion of site surveys.</p> <p>Procurement of a design and build contractor.</p> <p><u>Risks/ Mitigation:</u></p> <p>LAHF timescales for funding need to be met to secure funding - Working with the procurement team to ensure an appropriate approach to procurement and contracting is utilised.</p> <p>KCC Covenant Cost - Early engagement with KCC Property team. Mitigation of potential costs through nature of scheme and planning permission.</p> <p>Ability to mitigate environmental impacts of site location - Surveys to be procured either as a standalone or part of contract to provide mitigation approach – cost risk associated.</p> <p>Planning approval - Enter into a PPA with the Council as Planning Authority to manage the process</p> <p>Local opposition to development of the site - Work with Council's Comms team to promote any scheme proposals and answer FAQs. Liaise with Parish Council</p> <p>Ability to mitigate site issues such as utilities or contamination - Surveys to be procured either as a standalone or part of contract to provide mitigation approach – cost risk associated.</p> <p>Unable to fund the scheme from external grant, s106 and Council capital package - Ensure all s106 contribution timescales/likelihood are full understood. Seek other funding sources if Government funding schemes are announced. Business case to review income levels and potential to service any debt.</p>
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4	Consultation: Consultation is taking place with the relevant local Members. Adjacent landowners have been informed of surveys taking place on site. Pre-planning advice has been sought from the planning team. Public Communication Strategy will be implemented.					
5	Capital Cost: The total estimated project cost cannot be confirmed until the procurement exercise and detailed design are carried out and tenders are received.					
6	Profiling of Expenditure: Note: This will be updated once the outcome of the tender is known.					
	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)
7	Capital Renewals Impact: The estimated life expectancy of a modular home is 40 - 50 years.					
8	Revenue Impact: There will be ongoing revenue costs for maintenance and repair of the new properties. Estimated annual costs based on 15-unit scheme: Maintenance and repairs: £50,000 Council Tax voids: £4,000 Utilities (Broadband & Electrics): £10,000 Staff costs: £30,000 Opportunity cost associated with not receiving interest payments on £2.39m (Earmarked reserve- TA and Revenue reserves for capital scheme) would be £95,600 per annum based on a 4% return. The average cost to the Council across all property sizes for a nightly paid property is £10,500 per annum. Based on a 15 unit scheme this presents a revenue saving of £157,500 against spend on temporary accommodation.					

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9	Partnership Funding: Some capital funding is available from LAHF (£2,225,663), Earmarked TA Reserve (£1,450,000), Revenue reserve for Capital Schemes (£745,000) S106 funding (£250,000) and potential further s106 funding (£850,000).		
10	Project Monitoring / Post Implementation Review: Director responsible: Eleanor Hoyle Progress reported to: Housing and Planning Scrutiny Select Committee / Cabinet Post Implementation review to be carried out twelve months after completion.		
11	Screening for equality impacts:		
	Question	Answer	Explanation of impacts
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	No	
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	Yes	Improve availability and standard of temporary housing accommodation for vulnerable households in the borough.
12	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	
	Recommendation: Amend the 'Acquisition of Temporary Accommodation and Resettlement scheme, currently on Capital Plan List A , to increase the budget to £4,670,663 to deliver the development of temporary accommodation on Bluebell Hill former commuter carpark. If additional monies become available, these will be ringfenced for Bluebell Hill. This will include any further s106 funds.		