

Capital Programme Application Form



Corporate Priority	
Proposed Scheme	Additional Plot Cinderhill Gypsy & Traveller Site
Outline of Proposal, including timescales	Construction of new plot for permanent standing for trailer and connection to existing services. This is required due to family growth and the proposal for a new plot has been negotiated with the tenants as more of an extension to an existing plot rather than a full new plot in accordance with government guidelines for the design of gypsy and traveller plots.
Sources of funding	Section 106 Developer Funding
Objectives	This extension would enable the existing tenant to move from a small touring caravan with limited services to have a permanent trailer which is a more suitable and safe environment for their family. The extension would be a simple hardstanding for a trailer, a hard standing for a utility/store room, connection to mains water, power and waste. They would not have a new day room but the tenant has agreed to share the dayroom with the adjacent plot. We consider the existing surface to be suitable and have not allowed costs for any asphalt surface or sub-base. Arboreal and Biodiversity surveys have been carried out by the Housing team. We have not allowed for any requirements of these surveys due to the nature of the intended use of the site. We have not allowed for a new or extension to the surface water drainage system. We have not allowed for additional safety lighting other than a simple PIR LED mounted to the existing day room roof. The tenant has accepted that the proposal is not in line with government design guidelines as the cost to do so would be prohibitive.
Benefits	Provides a safe and healthy environment for a growing family.
How will the proposal contribute towards:	Supports an inclusive borough, provides a responsive service, promotes wellbeing and ensures innovation in our service provisions.
Corporate Priority?	This work will contribute towards the Gypsy and Traveller Housing Needs Assessment
Local Area	

Capital Programme Application Form



<p>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>None, although the tenant comfort is the driving force for this application</p>
<p>Is this scheme already in the Capital Programme? (If so, has the work started or has the contract been let?)</p>	<p>Yes, Housing applied for a new plot last year for a sum of c. £26k but this was not properly coordinated with Property in terms of cost development. We require an increase to enable this plot extension to work and be compliant with building regulations.</p> <p>The work has not started other than for investigation for service connections and surveys..</p>
<p>Does this scheme create new assets, which the Council will need to replace in due course? If so, please give the asset</p>	<p>Yes, we will have a new plot and utility/store room.</p>

Capital Programme Application Form



life expectancies.	
Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?	Yes for the Housing application made last year.
Implications of proposal being rejected	The tenant will continue to life in a small, overcrowded touring caravan with limited services.
Implications of proposal being delayed	Same as above
Alternative solutions (If capital funding not available)	The only alternative is a proper new plot which would require request for more capital. If we have a duty to provide comfortable living for Gypsy and Traveller communities then this application is the very minimum that we can provide on this site.
Risks (outline risks and action required to meet them)	The tenant is living in a small touring caravan, they are a small but growing family. They have mains electricity by way of a trailing extension lead from the adjacent permanent trailer which is not fit for purpose or compliant
How does this proposal impact on equalities?	Gypsy and Traveller needs have been assessed and as the communities are growing then additional appropriate plots are required.
Are there any VAT implications?	Yes – Partially Exempt

Capital Programme Application Form



Capital Costs				
Expenditure	2021/22	2022/23	2023/24	2024/25
Site Acquisition				
Construction	16,500			
Structural Maintenance				
Fees	5,000			
Vehicles, Plant, Furniture and Equipment				
Grants and Contributions				
Other expenditure	5,000			
Total	26,500			
Less external grants and contributions	(26,500)			
Less sales of related fixed assets				
Net cost to Tunbridge Wells Borough Council	0			

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Revenue Effects of Capital Expenditure				
Expenditure / Income	2021/22	2022/23	2023/24	2024/25
Loss of Interest (3% of net cost)				
Additional revenue costs (please specify)				
Reduced revenue costs (please specify)	-3,500	-3,500	-3,500	-3,500
Additional income (please specify)				
Net cost to Tunbridge Wells Borough Council	-3,500	-3,500	-3,500	-3,500

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)