

Capital Programme Application Form



Corporate Priority	Providing Value
Proposed Scheme	To provide an additional plot at the Council owned gypsy site at Cinderhill, Matfield
Outline of Proposal, including timescales	<p>To increase the pitch provision from 6 to 7. Timescales are unknown as planning permission would be required.</p> <p>The proposal is to provide an additional pitch with basic amenities being provided including: A reinforced concrete slab approx. 4.0 x 10m (12ft x40ft) for the siting of a mobile home; Water, sewerage and electrical installations; Fencing around the perimeter and soft/hard landscaping.</p> <p>The slab allows the provision of a 2 bed mobile home for which the proposed tenant would be responsible for obtaining. Housing benefit or universal credit can be obtained for the renting of such mobile homes. Mobile homes do include a kitchen and bathroom and these would be connected to suitable drainage. This arrangement does reduce the effect of the proposed occupier not having their own amenity block and sharing with another pitch.</p> <p>Private Sector Housing have discussed with the licence holder of one pitch whether the existing amenity block (provides utility space and bathroom) could be shared with the resident of the proposed pitch. In principal this has been agreed with the existing licence holder. There would be no change in rent being received from the existing licence holder.</p> <p>Costs associated with electricity will be paid for by the new pitch resident and once water meters have been installed all water and sewerage will be paid by the proposed licence holder. Estimates for the provision of water meters are currently being obtained.</p>
Sources of funding	Capital & Revenue Initiatives Reserve

Capital Programme Application Form



Objectives	<p>To increase the pitch provision, house a traveller in a location with family support and increase annual income from pitch fees. Current ground rent is £62.42pw or £3245.84 annually. Ground rent is increased on an annual basis by no more than the applicable retail price index.</p>
Benefits	<p>Currently there is one applicant on the waiting list for accommodation and this proposed provision would facilitate the individuals housing on their own pitch and a subsequent increase in rental income. The proposal reduces the risk the applicant presenting as homeless and require social housing.</p>
<p>How will the proposal contribute towards:</p> <p>Corporate Priority?</p> <p>Local Area Agreement?</p> <p>Asset Management Plan?</p> <p>Other plans and strategies (please specify)?</p>	<p>By undertaking the proposal the Council receives additional income from the ground rent.</p> <p>Additional traveller provision is needed and prevents either overcrowding on existing pitches or travellers resorting to social housing where in some cases individuals feel unhappy to reside in.</p> <p>Restraints will include the necessary planning approval, and the ideal location (although previously developed) is partly within the Cinderwood Nature reserve.</p> <p>Previously Central Government funding has been available for such projects however this is now not available.</p>
<p>Constraints</p> <p>(e.g. time, reliance on external funding, legal or technical factors)</p>	<p>The pitch is close to the site boundaries, a nature reserve and the planning process would be the biggest constraint on the development.</p>

Capital Programme Application Form



<p>Is this scheme already in the Capital Programme? (If so, has the work started or has the contract been let?)</p>	<p>No</p>
<p>Does this scheme create new assets, which the Council will need to replace in due course? If so, please give the asset life expectancies.</p>	<p>Yes, the scheme does create a new asset. Most of the scheme is of hard construction with a considerable life span i.e. concrete slab and provision of services. There is no amenity block proposed to be constructed at this time.</p>
<p>Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?</p>	<p>Finance are aware of the proposed being treated as capital and with an estimated cost of £25,000 it is above the £10,000 minimum.</p>
<p>Implications of proposal being rejected</p>	<p>The present levels of income and expenditure will remain and no additional provision for travellers will be provided The current sharing of a pitch will continue.</p>
<p>Implications of proposal being delayed</p>	<p>Same as above, with no additional provision being provided the proposed applicant could well apply for social housing taking her away from much needed family support and raising concerns about tenant sustainability.</p>
<p>Alternative solutions</p>	

Capital Programme Application Form



(If capital funding not available)	None
Risks (outline risks and action required to meet them)	<p>Not obtaining the necessary planning permission.</p> <p>Risk – There is a risk that given the site is based around one extended family, if the pitch becomes vacant and there is no demand from within the family the pitch could remain empty or occupied by a non related person that could be disruptive to site management.</p> <p>To meet the need in the most cost effective way the usual provision of an amenity block has been removed. Although this decision reduces the initial costs, it also reduces flexibility to house another family member or other person not directly related as the provision of an amenity block is usual practice on gypsy and traveller sites.</p> <p>Costs have been estimated, so there is the risk that the tendering process will produce higher than expected costs.</p>
How does this proposal impact on equalities?	Additional residential accommodation for a specific ethnic minority would be provided.
Are there any VAT implications?	No

Capital Costs

Expenditure	2020/21	2021/22	2022/23	2023/24
Site Acquisition	Nil			
Construction	£21,500			
Structural Maintenance	Nil			
Fees	£2000			

Capital Programme Application Form



Vehicles, Plant, Furniture and Equipment	Nil			
Grants and Contributions	Nil			
Other expenditure	£2000 (contingency)			
Total				
Less external grants and contributions	Nil			
Less sales of related fixed assets	Nil			
Net cost to Tunbridge Wells Borough Council	£25,500			

Capital Programme Application Form



Revenue Effects of Capital Expenditure				
Expenditure / Income	2020/21	2021/22	2022/23	2023/24
Loss of Interest (3% of net cost)				
Additional revenue costs (please specify)				
Reduced revenue costs (please specify)				
Additional income (please specify) Increases limited to RPI	Rent for 19/20 is £62.42 per week equivalent to £3245.84 annually.			
Net cost to Tunbridge Wells Borough Council				