

# Capital Programme Application Form



<b>Corporate Priority</b>	
<b>Proposed Scheme</b>	Additional Plot & Replacement of Amenity Buildings Cinderhill Traveller Site
<b>Outline of Proposal, including timescales</b>	<p>Construction of new plot for permanent standing for trailer/mobile home, amenity building and connection to existing services (plot 8). This is required due to family growth and a recent application was made to Housing for an additional plot by residents of the site. Works are soon expected to start on the previously agreed plot extension (plot 7), it is hoped that the works for plot 8 will dovetail with the extension to plot 7.</p> <p>The amenity buildings for plots 1-6 on the site are coming to the end of their serviceable lives and they are also smaller than the current government guidance recommends. Plot 7 will have no amenity building and in order to meet government guidance, it should have one. Maintenance costs for the amenity buildings have risen, the buildings suffering from leaks, water ingress and wear and tear. The existing amenity buildings are fitted out Portacabins, which are now over 10 years old. We would like to replace the existing amenity buildings with brick-built amenity buildings, incorporating a number of energy saving features into the design, as these will be more durable, more energy efficient and have longer life-spans.</p> <p>In order to ensure that the new buildings are as low carbon as possible, the amenity buildings should ideally be fitted with solar panels to provide electricity, electric combi boilers for heating and hot water, a battery wall to ensure electricity generated at peak time can be used later when the need is greater, mechanical ventilation with heat recovery and rainwater harvesting. Air source heat pumps were considered for the amenity buildings but due to a high installation cost and space requirements, the combi-boilers are thought to be the better option.</p> <p>Works on the additional plot and to replace the amenity buildings can be carried through to completion in the financial year 2023/2024.</p>
<b>Sources of funding</b>	Capital & Revenue Initiatives Reserve
<b>Objectives</b>	This extension would enable the existing tenant to move from a small touring caravan with limited services to have a permanent trailer/mobile home which is a more suitable and safe environment for

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	<p>their family. The extension would be a simple hardstanding for a trailer/mobile home, an amenity building, connection to mains water, power and waste. Arboreal and Biodiversity surveys have been carried out by the Housing team. We have not allowed for a new or extension to the surface water drainage system.</p> <p>By replacing the amenity buildings the traveller site can continue to accommodate residents in a safe, habitable environment with adequate living space and facilities for many years to come. By fitting the buildings with energy saving equipment, the running costs for the site should decrease and the Council will be moving closer to its target of zero carbon.</p>
<b>Benefits</b>	Provides a safe and healthy environment for a growing family. Reducing energy consumption and costs. Moving closer to the goal of achieving zero carbon.
<p><b>How will the proposal contribute towards:</b></p> <p><b>Corporate Priority?</b></p> <p><b>Local Area Agreement?</b></p> <p><b>Asset Management Plan?</b></p> <p><b>Other plans and strategies (please specify)?</b></p>	<p>Supports an inclusive borough, provides a responsive service, promotes wellbeing and ensures innovation in our service provisions.</p> <p>This work will contribute towards the Gypsy and Traveller Housing Needs Assessment</p>
<b>Constraints</b>	None.

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<p><b>(e.g. time, reliance on external funding, legal or technical factors)</b></p>	
<p><b>Is this scheme already in the Capital Programme?</b> <b>(If so, has the work started or has the contract been let?)</b></p>	<p>No. The previous sums applied for are to upgrade existing services and to create an extension to plot 6 (plot 7), whereas this application is for an additional plot (plot 8). The need for plot 8 has only recently come to our attention due to the recent application received by Housing.</p> <p>The work has not started other than for investigation for service connections and surveys.</p>
<p><b>Does this scheme create new assets, which the Council will need to replace in due course? If so, please give the asset life expectancies.</b></p>	<p>Yes, we will have a new plot and amenity building for plot 8 and new amenity buildings for plots 1-7. The new amenity buildings and plot should have a lifespan of up to 50 years and beyond. Solar panels have a lifespan of around 40 years and air source heat pumps have a life span of 20 years.</p>
<p><b>Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?</b></p>	<p>Yes</p>

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<b>Implications of proposal being rejected</b>	The tenant will continue to live in a small, overcrowded touring caravan with limited services. The existing amenity buildings will continue to deteriorate in terms of their structure, utility, maintainability and habitability.
<b>Implications of proposal being delayed</b>	As above
<b>Alternative solutions (If capital funding not available)</b>	There is no alternative solution to the need for an additional plot. The only alternative to not having new amenity buildings is to continue to maintain the existing with the additional burden this will place on the maintenance budget.
<b>Risks (outline risks and action required to meet them)</b>	<p>The tenant is living in a small touring caravan, they are a small 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.</p> <p>Leaks and loss of structural integrity in the existing amenity buildings will eventually make them unfit for purpose.</p>
<b>How does this proposal impact on equalities?</b>	Gypsy and Traveller needs have been assessed and as the communities are growing then additional appropriate plots are required.
<b>Are there any VAT implications?</b>	No

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<b>Capital Costs</b>				
<b>Expenditure</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Site Acquisition				
Construction	433,000			
Structural Maintenance				
Fees	30,000			
Vehicles, Plant, Furniture and Equipment	162,000			
Grants and Contributions				
Other expenditure				
<b>Total</b>	<b>625,000</b>			
Less external grants and contributions				
Less sales of related fixed assets				
<b>Net cost to Tunbridge Wells Borough Council</b>	<b>625,000</b>			

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Revenue Effects of Capital Expenditure				
Expenditure / Income	2023/24	2024/25	2025/26	2026/27
Loss of Interest (3% of net cost)	18,750			
Additional revenue costs (please specify)				
Reduced revenue costs (please specify)	-5,000	-5,000	-5,000	-5,000
Additional income (please specify)				
<b>Net cost to Tunbridge Wells Borough Council</b>	<b>13,750</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>

<b>Net Present Value</b> (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)**