

Capital Outturn 2008/09 - Service Specific Issues

Planning and Transportation Services

- a) Car Park Improvement Programme – Represents continuing investment in improving the quality of the Council's car parks. The 2008/09 programme focused on essential surfacing works at Lower Castle Fields, Bradford Street and at Western Road, Borough Green.
- b) Car Park Action Plan – A phased programme consisting of a number of discrete Local Parking Plans for specific neighbourhoods and a series of smaller interventions at particular locations where a wider treatment is not required. A Local Parking Plan for Borough Green was adopted and implemented during the year and a substantial start was made on a Parking Plan for Snodland. This will be implemented during summer 2009.
- c) Local Transport Plan Partnership Programme – This budget has helped support a number of agreed initiatives being carried out by the highway authority, such as the footway improvement works in West Malling High Street and support to the local Parish Councils at Burham and East Peckham to install new bus shelters.
- d) Drainage Improvement Programme – This relates to a land drainage scheme at Farm Lane, Hildenborough, completed during the year and a number of smaller interventions at various other locations.
- e) Snodland Partnership – Payments in respect of the final scheme (Traffic Calming Phase 2) have now been made. Future support to the Partnership is being met from revenue.

Housing Services

- a) House Renovation Grants are essentially demand led.
 - (i) Following approval of the 2008/09 Capital Plan in February, the Disabled Facilities Grant budget for 2008/09 was increased by £55,000 to reflect an additional allocation made by Government late in the year. Despite this extra funding there was an overspend against budget of £67,000. This will be compensated for by reducing budget provision in 2009/10. A detailed report on measures to address the high levels of demand by Russet Homes, in particular, was submitted to the May 2009 meeting of the Strategic Housing Advisory Board.
 - (ii) The Council in partnership with other North West Kent authorities was successful in securing joint funding of £2.4 million from the Regional Housing Board. Tonbridge and Malling received £406,000 of this funding which augmented the existing Housing

Assistance budget provision. Total expenditure for 2008/09 of £582,000 focused on delivering decent homes and improving energy efficiency, including use of renewables. The more modest overspend against budget of £26,000 will be compensated for by reducing budget provision in 2009/10. An enhanced allocation from the Regional Housing Board is anticipated in 2009/10.

- b) Renewable Energy Schemes – The solar energy initiative is now complete. Options are currently being investigated with Registered Social Landlords in respect of the remaining renewable energy funding.

Leisure Services

- a) Larkfield Leisure Centre Health & Fitness Improvements / Lowering of Internal Walkway – The development works, which were well received by customers, were largely completed in 2007/08. Final fee and contract payments have now been made. Overspend relates to additional costs associated with dry side showers, overnight works to reduce noise, stabilisation of unsafe wall in leisure pool hall and additional fire doors.
- b) Energy Saving Measures – Pool covers have now been installed at both Larkfield Leisure Centre and Tonbridge Swimming Pool and building management system upgrades completed at both sites. Remaining works, including installation of variable speed drives will be completed in 2009/10.
- c) Poult Wood Golf Course Replacement Irrigation System – Irrigation system replacement for both the 18 and 9 hole courses is now complete.
- d) Racecourse Provision of Ball Court – This scheme which provides for a new ball court and youth shelter for young people is now scheduled to commence in September 2009. The scheme is funded entirely from a grant from the Big Lottery and developer contributions.
- e) Tonbridge Farm Sportsground Improvements for Young People – This scheme enhances and extends outdoor leisure facilities for young children creating more opportunities for play in a safer environment. The scheme will enhance existing facilities such as the children's play area, ball court and skate park, improve site security and appearance generally. Works progressed to date include installation of a teen shelter, litter bins, dog bins, fence renewal/repair and completion of children's play area. Scheme funded entirely from the sale of Welland Road play area and developer contributions.
- f) Tonbridge Farm Sportsground All Weather Pitch Refurbishment – Reconstruction of the all weather pitch following flood damage is now complete.

- g) Disability Discrimination Act (DDA) Improvements – Phase 2 of a three phase scheme to undertake DDA improvements at leisure facilities is now complete. Outstanding works in support of Inclusive Fitness Initiative accreditation at Larkfield Leisure Centre and at Tonbridge Swimming Pool to equip new disabled changing facility will be undertaken in 2009/10.
- h) Angel and Larkfield Leisure Centre Capital Renewals – In addition to the normal spend on capital renewals new fitness equipment (dance mats and target wall) was purchased. This expenditure (£49,500) was funded by the West Kent Primary Care Trust under the Choosing Health scheme.

Corporate Services

- a) Castle Reception Enhancement – Good progress has been made and the refurbished reception which includes adult change facilities is expected to be open for use by the general public in late June / early July 2009.

The capital budget includes provision for temporary accommodation and associated additional security measures. To comply with the latest accounting requirements these costs (£46,000) have been charged to the council offices revenue budget. The revenue budget has been compensated by a transfer from the revenue reserve for capital schemes and the reception enhancement capital budget will be reduced during the 2009/10 capital plan review.

- b) Development of E-Government – The outstanding e-government grant is committed to current projects relating to Licensing software, GIS software and security requirements for the Government Connect GCSx initiative.
- c) Community Partnership Initiatives – Programme consisted of a series of agreed contributions to a series of partnership schemes with KCC and other bodies. It included bus shelters in Mereworth and East Malling, support for the weight restrictions in Mereworth and contribution towards the work to resolve a long standing drainage problem in Mackenders Close in Eccles.