

# FINANCE & PROPERTY ADVISORY BOARD

5 JANUARY 2010

## Capital Plan Review 2009/10

### Annexes 1 - 4

| Annex | Colour | Contents                      | Page |
|-------|--------|-------------------------------|------|
| 1     | Blue   | Corporate Aims and Priorities | 1    |
| 2     | White  | Capital Plan List A           |      |
|       |        | Summary                       | 6    |
|       |        | Planning & Transportation     | 7    |
|       |        | Environmental Health          | 18   |
|       |        | Housing                       | 23   |
|       |        | Leisure Services              | 26   |
|       |        | Corporate Services            | 41   |
| 3     | Green  | List C Schemes                | 48   |
| 4     | Cream  | List C Evaluations            | 75   |

## Corporate Aims and Priorities 2009/10

|   | Overall aim(s)   | Ref   | Improvement Priority | Period  |                |
|---|--|---|----------------------|---|----------------|
| 1 | <b>Corporate affairs and planning</b>  |   |                      |   |                |
|   | To continuously improve our services in terms of value for money.  | Local Government and Public Involvement in Health Act               | 1a                   | Identify the opportunities and achieve the benefits for Tonbridge and Malling flowing from the Local Government and Public Involvement in Health Act (2007).  | 2007/09        |
|   |  | Improving efficiency  | 1b                   | Improve the efficiency of the Council's services in the context of changes in the economic climate and the Government's 3% efficiency saving target for Local Government. (2.5% per year for 2005/08) | 2005/10        |
|   |  | Our approach to buying  | 1c                   | Conform with procurement best practice.   | 2006/09        |
|   |  |   | 1d                   | Achieve best value through robust procurement.  | 2009/10        |
|   |  | Direction of travel   | 1e                   | Achieve and maintain positive 'direction of travel' for selected priority performance indicators.   | 2006/09        |
| 2 | <b>Public access and involvement</b>   |   |                      |   |                |
|   | To improve the public's access to, and influence over, services provided by the Council and the Council's role in representing the public. | Customer Services Strategy and customer care                        | 2a                   | Improve how we manage customer contacts and customer care.  | 2006/10        |
|   |  | Responding to complaints from the public                            | 2b                   | Respond better to complaints from the public.   | 2003/10        |
|   |  | <a href="http://www.tmbc.gov.uk">e-Government (www.tmbc.gov.uk)</a> | 2c                   | Increase the availability of electronic information and transactions to help make local services more accessible, convenient, responsive and seamless.  | 2000/10        |
|   |  | Improving Services through research based on consultation           | 2d                   | Improve, cost effectively, the public's influence over services provided by the Council and by other organisations.   | 2005/10        |
|   |  | Diversity   | 2e                   | Ensure the Council meets its obligations fully in respect of minority interests.  | 2003/10        |
|   |  |   | 2f                   | Improve access to Council services and facilities in accordance with Disability Discrimination Act (DDA) requirements.  | 2004/10        |
| 3 | <b>Planning and development</b>  |   |                      |   |                |
|   | To protect and enhance the built and natural environment.  | Local Development Framework   | 3a                   | Progress preparation of the Local Development Framework.  | 2003/10        |
|   |  | Tonbridge town centre   | <b>3b (Key)</b>      | <b>Promote and support the sustainable regeneration and economic development of Tonbridge town centre.</b>  | <b>2004/10</b> |
|   |  | Development control   | 3c                   | Improve the speed of determining planning applications.   | 2003/10        |
|   |  | Public access to the planning process                               | 3d                   | Improve public access to the planning process.  | 2003/10        |
|   |  | Community and leisure facilities                                    | 3e                   | Encourage developer contributions in support of community leisure facilities.   | 2003/10        |

## Corporate Aims and Priorities 2009/10

Annex 1

|   | Overall aim(s)  | Ref   | Improvement Priority | Period   |                |
|---|---|---|----------------------|--|----------------|
| 4 | <b>Transport and land drainage</b>  |   |                      |  |                |
|   | To provide good parking management.   | Parking                                       | 4a                   | Ensure parking is managed to meet the needs of drivers, visitors, businesses and residents.                    | 2004/10        |
|   | To achieve better management of local land drainage.  | Land drainage                                 | 4b                   | Reduce the risk of flooding of residential and commercial premises.  | 2008/10        |
|   | To promote improvements in transportation.  | Traffic management and highway improvements   | 4c                   | Work in partnership to improve the efficiency and sustainability of transport in the borough.                  | 2005/10        |
|   |   | West Malling station                          | 4d                   | Improve access to and parking at West Malling station.   | 2003/10        |
| 5 | <b>Housing</b>  |   |                      |  |                |
|   | To improve the availability and quality of housing for those most in need.  | Affordable housing and homelessness           | <b>5a (Key)</b>      | <b>Secure a continuing supply of affordable housing and work to prevent homelessness.</b>                      | <b>2004/10</b> |
|   |   | Private sector renewal and energy efficiency  | 5b                   | Improve sub-standard housing and the energy efficiency of existing and new housing provision.                  | 2004/10        |
|   |   | Assisting vulnerable households               | 5c                   | Improve support and assistance to vulnerable, elderly and disabled households to enable independent living.    | 2003/10        |
| 6 | <b>Housing – benefit payments</b>   |   |                      |  |                |
|   | To provide financial assistance through the timely and accurate processing of claims for Housing and Council Tax benefit. | Housing and Council Tax benefit               | 6a                   | Achieve high performance in both accuracy of calculating benefit due and speed of processing.                  | 2003/10        |
| 7 | <b>Leisure and arts</b>   |   |                      |  |                |
|   | To develop leisure and arts services for local people and visitors.   | Access for everyone                           | 7a                   | Enable the whole community, including those most in need, to more fully enjoy leisure and cultural activities. | 2001/10        |
|   |   | Involving the community                       | 7b                   | Increase community involvement in the delivery and design of leisure services.                                 | 2004/10        |
|   |   | Cost effective operation                      | 7c                   | Improve the quality and sustainability of the Council's leisure facilities and services.                       | 2004/10        |
|   |   | Safety and security at our leisure facilities | 7d                   | Improve security/health and safety at leisure facilities.  | 2003/10        |
|   |   | Outdoor leisure                               | 7e                   | Improve public access to the countryside and public open spaces across the borough.                            | 2004/10        |
|   |   | Facilities and activities for young people    | <b>7f (Key)</b>      | <b>Involve, safeguard and meet the needs of children and young people.</b>                                     | <b>2003/10</b> |

## Corporate Aims and Priorities 2009/10

Annex 1

|    | Overall aim(s)   | Ref                                 | Improvement Priority  | Period         |
|----|--|-------------------------------------|---|----------------|
| 8  | <b>Street scene and open space environment</b>   |                                     |   |                |
|    | To protect and enhance the built and natural environment.  | Our approach                        | <b>8a (Key) Achieve a cleaner, smarter and better maintained street scene and open space environment.</b>   | <b>2003/10</b> |
|    |  | Amenity and appearance of locations | 8b Enhance the amenity and appearance of locations borough-wide.  | 2006/10        |
| 9  | <b>Recycling and waste collection</b>  |                                     |   |                |
|    | To protect and enhance the built and natural environment.  | Our recycling and waste services    | 9a Recycle a larger proportion of household waste.  | 1999/2010      |
| 10 | <b>Public and environmental health</b>   |                                     |   |                |
|    | To protect and improve public health.  | Improving people's health           | <b>10a (Key) Promote, encourage and provide opportunities for healthy living.</b>                           | <b>2004/10</b> |
|    |  | Improvement in the poorest areas    | 10b Work with other agencies to improve people's health in the poorest areas of our borough.                | 2003/10        |
|    | To protect and enhance the built and natural environment.  | Food hygiene                        | 10c Work with other agencies to ensure businesses comply with food and safety legislation.                  | 2007/10        |
|    |  | Local air quality                   | 10d Improve air quality in the area of the M20 between New Hythe Lane, Larkfield and Hall Road, Aylesford.  | 2002/10        |
|    |  |                                     | 10e Improve air quality at Tonbridge High Street; Watringbury crossroads; London Road/Station Road, Ditton. | 2005/10        |
| 11 | <b>Community safety</b>  |                                     |   |                |
|    | To reduce crime and disorder and the fear of crime.<br>To promote and improve public safety.                 | Making it happen                    | <b>11a (Key) Work with partners to increase community safety by tackling:</b>                               |                |
|    |  |                                     | ► <b>Acquisitive crime</b>  | <b>2005/10</b> |
|    |  |                                     | ► <b>Anti-social behaviour</b>  | <b>2005/10</b> |
|    |  |                                     | ► <b>Perception of crime</b>  | <b>2005/10</b> |
|    |  |                                     | ► <b>Substance misuse</b>   | <b>2005/10</b> |
|    |  | ► <b>Violent crime.</b>             | <b>2005/10</b>  |                |
|    | Fear of crime  | 11b                                 | Reduce the fear of crime.   | 2003/10        |
|    | Young people   | 11c                                 | Increase activity programmes for young people in areas of highest social deprivation.                       | 2004/10        |
| 12 | <b>Local economy</b>   |                                     |   |                |
|    | To promote the well-being of the local economy and enhance the viability and vitality of population centres. | Our approach to the local economy   | 12a Contribute to improving the West Kent economy.  | 2003/10        |
|    |  | Village services                    | 12b Improve the viability of village services.  | 2003/09        |
|    |  | Tourism                             | 12c Increase tourism within the borough.  | 2000/10        |

## Corporate Aims and Priorities 2009/10

Annex 1

|    | Overall aim(s)   | Ref  | Improvement Priority | Period   |         |  |         |
|----|--|--|----------------------|--|---------|--|---------|
| 13 | <b>Community leadership</b>  |  |                      |  |         |  |         |
|    | To provide leadership on community issues that are beyond the remit of a single agency.  | Community planning                             | 13a (Key)            | Achieve with our partners the priorities set out:<br><ul style="list-style-type: none"> <li>▶ in the Sustainable Community Strategy for Tonbridge and Malling (2009/12)</li> <li>▶ in the Local Area Agreement</li> <li>▶ arising from work of the borough's Local Strategic Partnership.</li> </ul> | 2009/10 |  |         |
|    |  |  |                      |  |         |  | 2009/10 |
|    |  |  |                      |  |         |  | 2009/10 |
|    | To improve the well-being of communities in Tonbridge and Malling.   | Climate change                                 | 13b (Key)            | Make a positive local contribution to tackling the causes and effects of climate change.   | 2007/10 |  |         |
|    |  | Advocacy                                       | 13c                  | Better represent the community's interests in respect of services provided by agencies or organisations separate from the Council.   | 2005/10 |  |         |
| 14 | <b>Partnerships</b>  |  |                      |  |         |  |         |
|    | To deliver, with others, benefits beyond those possible from the Council's resources.  | Voluntary services and grants                  | 14a                  | Develop the Council's role as an enabling authority by the distribution of grants to assist community groups to lever in external funding.   | 2004/09 |  |         |
|    |  | Medway valley and Valley of Vision initiatives | 14b                  | Develop the Medway valley countryside management initiative.   | 2006/10 |  |         |
| 15 | <b>Resources – Personnel &amp; Organisational Development</b>  |  |                      |  |         |  |         |
|    | To recruit, develop and retain well-informed, qualified staff who also take responsibility for developing themselves.<br>To improve the Council's ability to achieve its strategic and operational objectives through its:<br><ul style="list-style-type: none"> <li>▶ Organisational structure.</li> <li>▶ Performance Management System.</li> </ul> To improve health and safety in Council premises and activities. | Personnel                                      | 15a                  | Better align and equip the Council's workforce to ensure that we have the skills and capacity to meet business needs.  | 2009/10 |  |         |
|    |  | Health and safety                              | 15b                  | Improve our corporate Health and Safety Management System and practices.   | 2009/10 |  |         |
| 16 | <b>Resources – Finance</b>   |  |                      |  |         |  |         |
|    | To manage the Council's financial affairs to support its service delivery objectives.<br>To maintain the Council's high standards of financial management and probity.<br>To identify and exploit cost-effective opportunities for external funding.   | Revenue  | 16a                  | Further improve on the prompt collection of monies due to the Council.   | 2003/10 |  |         |

## Corporate Aims and Priorities 2009/10

Annex 1

|    | Overall aim(s)  | Ref                    | Improvement Priority | Period   |         |
|----|---|------------------------|----------------------|--|---------|
| 17 | <b>Resources – Information technology</b>   |                        |                      |  |         |
|    | To improve management of information within the Council.  | Information technology | 17a                  | Improve the Council's own use of technology to help provide better services to the public.                     | 2001/10 |
|    |   | Kent Connects          | 17b                  | Improve the management and cost effectiveness of technology provision via shared use of resources within Kent. | 2003/10 |
| 18 | <b>Resources – Property</b>   |                        |                      |  |         |
|    | To continue improving the match between the Council's property holdings and its service delivery, organisational and financial needs. | Property               | 18a                  | Improve the fabric of our leisure facilities and access for all.   | 2004/10 |

**CAPITAL PLAN: LIST A**  
**ALL SERVICES**

|   | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Scheme<br>Total<br>Estimate |
|---|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|   | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b>Excluding Capital Renewals</b>       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| <b>Service</b>                          |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Planning and Transportation Services    | 374                        | 259  | 252                 | 120                 | 0                   | 0                   | 0                   | 0                   | 1,005                       |
| Environmental Health Services           | 0                          | 89   | 86                  | 91                  | 101                 | 104                 | 104                 | 104                 | 679                         |
| Housing Services                        | 70                         | 263  | 301                 | 320                 | 307                 | 307                 | 307                 | 307                 | 2,182                       |
| Leisure Services                        | 1,460                      | 716  | 176                 | 13                  | 33                  | 8                   | 8                   | 8                   | 2,422                       |
| Corporate Services                      | 602                        | 295  | 489                 | 90                  | 30                  | 30                  | 30                  | 30                  | 1,596                       |
| <b>Total Excluding Capital Renewals</b> | <b>2,506</b>               | <b>1,622</b>                               | <b>1,304</b>        | <b>634</b>          | <b>471</b>          | <b>449</b>          | <b>449</b>          | <b>449</b>          | <b>7,884</b>                |
| <b>Capital Renewals</b>                 |                            |  |                     |                     |                     |                     |                     |                     |                             |
| <b>Service</b>                          |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Planning and Transportation Services    | n/a                        | 69   | 140                 | 145                 | 86                  | 76                  | 90                  | 40                  | 646                         |
| Environmental Health Services           | n/a                        | 25   | 57                  | 52                  | 42                  | 18                  | 11                  | 89                  | 294                         |
| Leisure Services                        | n/a                        | 359  | 544                 | 436                 | 352                 | 595                 | 308                 | 282                 | 2,876                       |
| Corporate Services                      | n/a                        | 370  | 770                 | 347                 | 250                 | 252                 | 360                 | 395                 | 2,744                       |
| <b>Total Capital Renewals</b>           | <b>n/a</b>                 | <b>823</b>                                 | <b>1,511</b>        | <b>980</b>          | <b>730</b>          | <b>941</b>          | <b>769</b>          | <b>806</b>          | <b>6,560</b>                |
| <b>Grand Total</b>                      | <b>2,506</b>               | <b>2,445</b>                               | <b>2,815</b>        | <b>1,614</b>        | <b>1,201</b>        | <b>1,390</b>        | <b>1,218</b>        | <b>1,255</b>        | <b>14,444</b>               |

**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|   | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|---|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|   | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| Car Parking   | 40                         | 150  | 99                  | 20                  | 0                   | 0                   | 0                   | 0                   | 309                         |
| Transportation  | 195                        | 14   | 40                  | 0                   | 0                   | 0                   | 0                   | 0                   | 249                         |
| Environmental Improvements  | 2                          | 1  | 0                   | 100                 | 0                   | 0                   | 0                   | 0                   | 103                         |
| Land Drainage / Flood Defence   | 69                         | 41   | 78                  | 0                   | 0                   | 0                   | 0                   | 0                   | 188                         |
| Historic Buildings Grants   | 28                         | 25   | 4                   | 0                   | 0                   | 0                   | 0                   | 0                   | 57                          |
| Other Schemes   | 40                         | 28   | 31                  | 0                   | 0                   | 0                   | 0                   | 0                   | 99                          |
| <b>Total Planning &amp; Transportation (excluding capital renewals)</b> | <b>374</b>                 | <b>259</b>                                 | <b>252</b>          | <b>120</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>1,005</b>                |
| <b>Capital Renewals</b>   |                            |  |                     |                     |                     |                     |                     |                     |                             |
| CCTV  | n/a                        | 49   | 140                 | 140                 | 40                  | 40                  | 40                  | 40                  | 489                         |
| Parking   | n/a                        | 20   | 0                   | 5                   | 46                  | 36                  | 50                  | 0                   | 157                         |
| <b>Total Planning &amp; Transportation Capital Renewals</b>             | <b>n/a</b>                 | <b>69</b>                                  | <b>140</b>          | <b>145</b>          | <b>86</b>           | <b>76</b>           | <b>90</b>           | <b>40</b>           | <b>646</b>                  |
| <b>Total Planning &amp; Transportation</b>                              | <b>374</b>                 | <b>328</b>                                 | <b>392</b>          | <b>265</b>          | <b>86</b>           | <b>76</b>           | <b>90</b>           | <b>40</b>           | <b>1,651</b>                |



**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|  | Code    | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|---------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  |         | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Car Parking</u></b>                        |         |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Improvement Programme for Existing Car Parks |         |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i)  | Phase 2 |                            | 49   | 20                  |                     |                     |                     |                     |                     | 69                          |
| (ii)   | Phase 4 |                            | 40   | 30                  |                     |                     |                     |                     |                     | 70                          |
| (b) Car Parking Action Plan                      |         |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i)  | Phase 4 | 28                         | 7  |                     |                     |                     |                     |                     |                     | 35                          |
| (ii)   | Phase 5 |                            | 11   |                     |                     |                     |                     |                     |                     | 11                          |
| (iii)  | Phase 6 |                            | 20   | 24                  |                     |                     |                     |                     |                     | 44                          |
| (iv)   | Phase 7 |                            |  | 25                  |                     |                     |                     |                     |                     | 25                          |
| Carried Forward                                  |         | 28                         | 127  | 99                  | 0                   | 0                   | 0                   | 0                   | 0                   | 254                         |

**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|  | Corporate Aims and Priorities | Notes   |
|--|-------------------------------|---|
| <b><u>Car Parking</u></b>                        |                               |   |
| (a) Improvement Programme for Existing Car Parks | 4a,4c,12a<br>12b              | A phased programme of improvements in existing car parks to enhance the value and the quality of the car park stock. Includes enhanced surfaces, remodelled layouts, improved drainage and new boundary fencing.  |
| (i) Phase 2                                      |                               | Phase 2 provides for enhancement and improvement of car parks at River Lawn Road, Lower Castle Fields and Bradford Street.  |
| (ii) Phase 4                                     |                               | Phase 4 provides for work at the car park in Borough Green and Upper Castle Field.  |
| (b) Car Parking Action Plan                      | 4a,4c,12a<br>12b              | A series of parking measures to give effect to the Cabinet's adopted Parking Action Plan.   |
| (i) Phase 4                                      |                               | Completed scheme.   |
| (ii) Phase 5                                     |                               | Completed scheme. £9,000 uncommitted balance of the £20,000 approved budget has been transferred to Phase 6 by Management Team under delegated authority.   |
| (iii) Phase 6                                    |                               | The phased programme was originally set up to deal with essential modifications and improvements to on-street parking at particular locations identified through requests from the local community. These are logged as part of the general programme and the Planning and Transportation Advisory Board and the Joint Transportation Board receive regular reports on progress in implementing the works. The Parking Action Plan began with a number of separately identified area based treatments such as West Malling and Tonbridge. In recent reviews of the Plan, these area based Local Parking Plans have expanded and endorsed by Members to include new Local Parking Plan initiatives at Snodland, East Malling, Aylesford and a review of the West Malling Local Parking Plan. These are included in the budgets for the phased programme. |
| (iv) Phase 7                                     |                               | Refer to note for Phase 6.  |

**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|  | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Car Parking - Continued</u></b>  |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Brought Forward  |       | 28                         | 127  | 99                  | 0                   | 0                   | 0                   | 0                   | 0                   | 254                         |
| (b) Car Parking Action Plan Continued  |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (v) Hadlow Local Parking Plan  | P01AV |                            |  |                     | 20                  |                     |                     |                     |                     | 20                          |
| (vi) Borough Green Local Parking Plan  | P01AX | 12                         | 23   |                     |                     |                     |                     |                     |                     | 35                          |
| Total Car Parking to Summary   |       | 40                         | 150  | 99                  | 20                  | 0                   | 0                   | 0                   | 0                   | 309                         |
| <b><u>Transportation</u></b>   |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Local Transport Plan Partnership Programme   | P01ED | 186                        | 10   | 40                  |                     |                     |                     |                     |                     | 236                         |
| (b) Street Furniture - Replacement / Enhancement<br>in partnership with Richard Myll's Charity | P01HG | 9                          | 4  |                     |                     |                     |                     |                     |                     | 13                          |
| Total Transportation to Summary  |       | 195                        | 14   | 40                  | 0                   | 0                   | 0                   | 0                   | 0                   | 249                         |

**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|   | Corporate Aims and Priorities   | Notes  |  |       |                  |   |                               |   |                               |    |  |      |  |    |
|---|---|--|--|-------|------------------|---|-------------------------------|---|-------------------------------|----|--|------|--|----|
| <p><b><u>Car Parking - Continued</u></b></p> <p>(v) Hadlow Local Parking Plan</p> <p>(vi) Borough Green Local Parking Plan</p> <p><b><u>Transportation</u></b></p> <p>(a) Local Transport Plan Partnership Programme</p> <p>(b) Street Furniture - Replacement / Enhancement in partnership with Richard Myll's Charity</p> | <p>4a, 4c 12a<br/>12b</p> <p>4b, 4c<br/>10d, 10e</p> <p>13a (key)</p> | <p>Scheme in abeyance at Hadlow PC request. Reprogrammed to 2011/12.</p> <p>Completed scheme.</p> <p>Enabling provision to help influence priorities and timing of KCC Local Transport Plan schemes using selective funding contributions. Overall budget provision reduced as part of the 2008/09 Capital Plan Review. 2009/10 and subsequent years budget provision allocated as follows:</p> <table style="margin-left: 40px;"> <tr> <td></td> <td style="text-align: right;">£'000</td> </tr> <tr> <td>CRM Pembury Road</td> <td style="text-align: right;">5</td> </tr> <tr> <td>Interactive Sign Pembury Road</td> <td style="text-align: right;">5</td> </tr> <tr> <td>West Malling High St footways</td> <td style="text-align: right;">40</td> </tr> <tr> <td></td> <td style="text-align: right;">----</td> </tr> <tr> <td></td> <td style="text-align: right;">50</td> </tr> </table> <p>A programme of partnership working with the Charity on initiatives for the benefit of the town centre. Further budget provision placed on hold as part of the 2008/09 review. The programme merits continuation as part of the Community Partnerships Initiative and provision has been included within the Community Partnership Initiatives allocation - see Corporate Services section of the Capital Plan.</p> |  | £'000 | CRM Pembury Road | 5 | Interactive Sign Pembury Road | 5 | West Malling High St footways | 40 |  | ---- |  | 50 |
|   | £'000   |  |  |       |                  |   |                               |   |                               |    |  |      |  |    |
| CRM Pembury Road  | 5   |  |  |       |                  |   |                               |   |                               |    |  |      |  |    |
| Interactive Sign Pembury Road   | 5   |  |  |       |                  |   |                               |   |                               |    |  |      |  |    |
| West Malling High St footways   | 40  |  |  |       |                  |   |                               |   |                               |    |  |      |  |    |
|   | ----  |  |  |       |                  |   |                               |   |                               |    |  |      |  |    |
|   | 50  |  |  |       |                  |   |                               |   |                               |    |  |      |  |    |

**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|  | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Environmental Improvements</u></b>       |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Tonbridge Town Centre Enhancements         |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) Phase 1                                    | P01FH |                            |  |                     | 100                 |                     |                     |                     |                     | 100                         |
| (b) Haysden Country Park: Stone Lock           | P01GJ | 2                          | 1  |                     |                     |                     |                     |                     |                     | 3                           |
| Total Environmental Improvements to Summary    |       | 2                          | 1  | 0                   | 100                 | 0                   | 0                   | 0                   | 0                   | 103                         |
| <b><u>Land Drainage / Flood Defence</u></b>    |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Drainage                                   |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) Drainage Improvement Programme             | P01HR | 19                         | 10   | 43                  |                     |                     |                     |                     |                     | 72                          |
| (b) Flood defence                              |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) Aylesford Stream Flood Alleviation         | P01HN | 22                         | 6  |                     |                     |                     |                     |                     |                     | 28                          |
| (ii) East Peckham Flood Alleviation            | P01HP | 28                         | 25   | 35                  |                     |                     |                     |                     |                     | 88                          |
| Total Land Drainage / Flood Defence to Summary |       | 69                         | 41   | 78                  | 0                   | 0                   | 0                   | 0                   | 0                   | 188                         |

**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|   | Corporate Aims and Priorities | Notes   |
|---|-------------------------------|---|
| <b><u>Environmental Improvements</u></b>    |                               |   |
| (a) Tonbridge Town Centre Enhancements      |                               |   |
| (i) Phase 1                                 | 8a (key),<br>13a (key)        | Previous individual Tonbridge enhancement budgets have been consolidated to provide a budget for priorities arising from the Tonbridge Central Area Action Plan. Further provision to be subject to a List C assessment. The provision has been slipped to 2011/12 in the light of current economic slow down.                      |
| (b) Haysden Country Park: Stone Lock        | 8b                            | Initial stage in preserving site of historic feature.   |
| <b><u>Land Drainage / Flood Defence</u></b> |                               |   |
| (a) Drainage                                |                               |   |
| (i) Drainage Improvement Programme          | 4b, 13a(key)<br>13b(key),13c  | To support the Borough Council's role as a land drainage operating authority with powers to carry out works on ordinary watercourses. Provision relates to commitments at Leigh Road and Tonbridge Cemetery.  |
| (b) Flood Defence                           |                               |   |
| (i) Aylesford Stream Flood Alleviation.     | 4b, 13a(key)                  | This was an enabling provision to get a scheme 'off the ground' and, to that extent, it is effectively complete since it is now being funded by the Environment Agency and being progressed through a local community partnership. <b>Budget provision has been increased by £1,000 as part of the 2009/10 Capital Plan Review.</b> |
| (ii) East Peckham Flood Alleviation         | 4b, 13a(key)                  | Scheme completed but provision needs to be maintained in the light of continuing dispute over contractual claims.   |

**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|   | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|---|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|   |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Historic Buildings Grants</u></b>                                   |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) 2007/08 Grant award programme   | P01KJ | 24                         | 8  |                     |                     |                     |                     |                     |                     | 32                          |
| (b) 2008/09 Grant award programme   | P01KK | 4                          | 13   | 2                   |                     |                     |                     |                     |                     | 19                          |
| (c) 2009/10 Grant award programme   | P01KL |                            | 4  | 2                   |                     |                     |                     |                     |                     | 6                           |
| Total Historic Building Grants to Summary                                 |       | 28                         | 25   | 4                   | 0                   | 0                   | 0                   | 0                   | 0                   | 57                          |
| <b><u>Other Schemes</u></b>   |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Hadlow Tower  | P01JJ |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (b) Countryside Management Grants in Areas of Outstanding Natural Beauty. | P01LA | 15                         | 3  | 6                   |                     |                     |                     |                     |                     | 24                          |
| (c) Medway Gap Countryside Partnership Initiative                         | P01LB | 25                         | 25   | 25                  |                     |                     |                     |                     |                     | 75                          |
| Total Other Schemes to Summary  |       | 40                         | 28   | 31                  | 0                   | 0                   | 0                   | 0                   | 0                   | 99                          |

**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|  | Corporate<br>Aims and<br>Priorities                     | Notes  |
|--|---|--|
| <p><b><u>Historic Buildings Grants</u></b></p> <p>(a) 2007/08 Grant award programme</p> <p>(b) 2008/09 Grant award programme</p> <p>(c) 2009/10 Grant award programme</p> <p><b><u>Other Schemes</u></b></p> <p>(a) Hadlow Tower</p> <p>(b) Countryside Management Grants in Areas of Outstanding Natural Beauty.</p> <p>(c) Medway Gap Countryside Partnership Initiative</p> | <p>8a (key)</p> <p>7e, 13a(key)</p> <p>7e, 13a(key)</p> | <p>Provision of grants to owners of statutorily listed and other historic buildings to encourage the repair of those buildings. Apart from three HBG commitments, provisions for 2009/10 and subsequent years were deleted during the 2008/09 Capital Plan Review. Total HBG provision of £57,000 as approved by Council in February 2009.</p> <p>Uncosted scheme to cover cost of acquisition and compensation.</p> <p>This is a grant scheme administered by the Medway Valley Countryside Partnership on behalf of the Borough Council. It provides 50% grants towards landscape improvement projects in the Kent Downs AONB. Scope of the grant scheme includes biodiversity enhancement. Council funding is matched by Natural England. The scheme is due for review in 2010/11. Two £1,500 grants have been offered in 2009/10. <b>Approved budget provision of £7,000 is no longer required and has been deleted as part of the 2009/10 Capital Plan Review.</b></p> <p>Partnership scheme to take forward projects in the Medway Valley Landscape and Access Enhancement Study in conjunction with the successful Heritage Lottery Fund landscape bid. The project has a three year life commencing in 2008/09. Progress is reported to the Rural Affairs Advisory Board</p> |



**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|                                   | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|-----------------------------------|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|                                   |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Capital Renewals</u></b>    |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) CCTV Capital Renewals         | P01BA | n/a                        | 49   | 140                 | 140                 | 40                  | 40                  | 40                  | 40                  | 489                         |
| (b) Car Parking                   | P01JF | n/a                        | 20   |                     | 5                   | 46                  | 36                  | 50                  |                     | 157                         |
| Total Capital Renewals to Summary |       | n/a                        | 69   | 140                 | 145                 | 86                  | 76                  | 90                  | 40                  | 646                         |

**CAPITAL PLAN: LIST A**  
**PLANNING AND TRANSPORTATION SERVICES**

|                                | Corporate Aims and Priorities | Notes  |
|--------------------------------|-------------------------------|--|
| <b><u>Capital Renewals</u></b> |                               |  |
| (a) CCTV Capital Renewals      | 11a (key),<br>11b             | Provision for the replacement of life-expired CCTV equipment. A switch to digital is essential in the near future because servicing the existing analogue equipment is becoming ever more difficult. A provision of £200,000 is being split between 2010/11 and 2011/12 to cover this. In other years a provision of £40,000 per annum has been allowed to cover routine replacements. |
| (b) Car Parking                | 4a, 4c                        | Provision for the replacement of life-expired or obsolete capital assets. The provisions allow for the replacement of machines on an eight year cycle.   |

**CAPITAL PLAN: LIST A**  
**ENVIRONMENTAL HEALTH SERVICES**

|  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| Environmental Strategy   | 0                          | 37   | 34                  | 39                  | 49                  | 52                  | 52                  | 52                  | 315                         |
| Refuse Collection  | n/a                        | 52   | 52                  | 52                  | 52                  | 52                  | 52                  | 52                  | 364                         |
| <b>Total Environmental Health (excluding capital renewals)</b> | <b>0</b>                   | <b>89</b>                                  | <b>86</b>           | <b>91</b>           | <b>101</b>          | <b>104</b>          | <b>104</b>          | <b>104</b>          | <b>679</b>                  |
| <b>Capital Renewals</b>  |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Environmental Protection                                       | n/a                        | 0  | 16                  | 0                   | 22                  | 2                   | 0                   | 2                   | 42                          |
| Recycling Initiatives  | n/a                        | 25   | 35                  | 31                  | 20                  | 16                  | 11                  | 87                  | 225                         |
| Food & Safety  | n/a                        | 0  | 0                   | 21                  | 0                   | 0                   | 0                   | 0                   | 21                          |
| Public Conveniences  | n/a                        | 0  | 6                   | 0                   | 0                   | 0                   | 0                   | 0                   | 6                           |
| <b>Total Environmental Health Capital Renewals</b>             | <b>n/a</b>                 | <b>25</b>                                  | <b>57</b>           | <b>52</b>           | <b>42</b>           | <b>18</b>           | <b>11</b>           | <b>89</b>           | <b>294</b>                  |
| <b>Total Environmental Health</b>                              | <b>0</b>                   | <b>114</b>                                 | <b>143</b>          | <b>143</b>          | <b>143</b>          | <b>122</b>          | <b>115</b>          | <b>193</b>          | <b>973</b>                  |

**CAPITAL PLAN: LIST A**  
**ENVIRONMENTAL HEALTH SERVICES**

|   | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|---|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|   |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Environmental Strategy</u></b>  |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Purchase of second recycling vehicle<br>Less waste performance & efficiency grant | P02BB | 50<br>(50)                 | 7  |                     |                     |                     |                     |                     |                     | 57<br>(50)                  |
| Sub-total   |       | 0                          | 7  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 7                           |
| (b) Green Waste Bins Growth / Replacement   | P02BC | n/a                        | 30   | 34                  | 39                  | 49                  | 52                  | 52                  | 52                  | 308                         |
| Total Environmental Strategy to summary   |       | 0                          | 37   | 34                  | 39                  | 49                  | 52                  | 52                  | 52                  | 315                         |
| <b><u>Refuse Collection</u></b>   |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Refuse Bins Growth / Replacement  | P02DA | n/a                        | 52   | 52                  | 52                  | 52                  | 52                  | 52                  | 52                  | 364                         |
| Total Refuse Collection to summary  |       | n/a                        | 52   | 52                  | 52                  | 52                  | 52                  | 52                  | 52                  | 364                         |

**CAPITAL PLAN: LIST A**  
**ENVIRONMENTAL HEALTH SERVICES**

|  | Corporate<br>Aims and<br>Priorities | Notes  |
|--|-------------------------------------|--|
| <p><b><u>Environmental Strategy</u></b></p> <p>(a) Purchase of second recycling vehicle</p> <p>(b) Green Waste Bins Growth / Replacement</p><br><p><b><u>Refuse Collection</u></b></p> <p>(a) Refuse Bins Growth / Replacement</p> | <p>9a</p><br><p>9a</p><br><p>9a</p> | <p>Joint purchase of vehicle with Tunbridge Wells Borough Council now completed.</p> <p>Following completion of all phases of the Green Waste Collection &amp; Composting Scheme, provision for future growth / replacement of collection bins is now required. Provisions represent initial estimate and will be refined over future years in the light of experience. Assumed reduced growth of 250 properties per year (previously 500). Budget provision scaled back during 2008/09 Capital Plan Review.</p> <p>Provision for the growth / replacement of refuse collection wheeled bins. Assumed reduced growth of 250 properties per year (previously 500). Budget provision scaled back during 2008/09 Capital Plan Review.</p> |

**CAPITAL PLAN: LIST A**  
**ENVIRONMENTAL HEALTH SERVICES**

|                                   | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|-----------------------------------|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|                                   |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Capital Renewals</u></b>    | P02EB |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Environmental Protection      | CR01  | n/a                        |  | 16                  |                     | 22                  | 2                   |                     | 2                   | 42                          |
| (b) Recycling Initiatives         | CR02  | n/a                        | 25   | 35                  | 31                  | 20                  | 16                  | 11                  | 87                  | 225                         |
| (c) Food & Safety                 | CR03  | n/a                        |  |                     | 21                  |                     |                     |                     |                     | 21                          |
| (d) Public Conveniences           | CR04  | n/a                        |  | 6                   |                     |                     |                     |                     |                     | 6                           |
| Total Capital Renewals to Summary |       | n/a                        | 25   | 57                  | 52                  | 42                  | 18                  | 11                  | 89                  | 294                         |

**CAPITAL PLAN: LIST A**  
**ENVIRONMENTAL HEALTH SERVICES**

|                                | Corporate Aims and Priorities | Notes  |
|--------------------------------|-------------------------------|--|
| <b><u>Capital Renewals</u></b> |                               |  |
| (a) Environmental Protection   | 10a (key)                     | Renewal of sound and gas analysers.  |
| (b) Recycling Initiatives      | 9a                            | Ongoing replacement / renewal of recycling modules. 2015/16 provision includes replacement of recycling vehicle. |
| (c) Food & Safety              | 10a (key)                     | Renewal of the mobile exhibition trailer.  |
| (d) Public Conveniences        | 2f                            | Renewal of signs and handrails to comply with Disability Discrimination Act.                                     |

**CAPITAL PLAN: LIST A**  
**HOUSING SERVICES**

|                              | Expenditure<br>To 31/03/09 | 2009/10<br>Estimate Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|------------------------------|----------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|                              | £'000                      | £'000   | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| Housing Investment Programme | 70                         | 263   | 301                 | 320                 | 307                 | 307                 | 307                 | 307                 | 2,182                       |
| Total Housing Services       | 70                         | 263   | 301                 | 320                 | 307                 | 307                 | 307                 | 307                 | 2,182                       |



**CAPITAL PLAN: LIST A  
HOUSING SERVICES**

|  | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Estimate Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|---|----------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  |   | £'000                      | £'000   | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Housing Investment Programme</u></b>   |   |                            |   |                     |                     |                     |                     |                     |                     |                             |
| (a) House Renovation Grants  |   |                            |   |                     |                     |                     |                     |                     |                     |                             |
| (i)  | Disabled Facilities Grants - Mandatory<br>Less Government Grant | n/a                        | 494   | 502                 | 502                 | 502                 | 502                 | 502                 | 502                 | 3,506                       |
|  |   | n/a                        | (360)   | (301)               | (301)               | (301)               | (301)               | (301)               | (301)               | (2,166)                     |
|  | Sub-total   | n/a                        | 134   | 201                 | 201                 | 201                 | 201                 | 201                 | 201                 | 1,340                       |
| (ii)   | Housing Assistance  | n/a                        | 945   | 683                 | 119                 | 106                 | 106                 | 106                 | 106                 | 2,171                       |
| (iii)  | Regional Housing Board Grant                                    | n/a                        | (884)   | (583)               |                     |                     |                     |                     |                     | (1,467)                     |
|  | Total: House Renovation Grants                                  | n/a                        | 195   | 301                 | 320                 | 307                 | 307                 | 307                 | 307                 | 2,044                       |
| (b) Sustainable Communities Programme  |   |                            |   |                     |                     |                     |                     |                     |                     |                             |
| (i)  | Renewable Energy Schemes  | 74                         | 36  |                     |                     |                     |                     |                     |                     | 110                         |
| (c) Coldharbour Gypsy & Traveller Caravan Site<br>Less KCC Second Homes Contribution |   |                            |   |                     |                     |                     |                     |                     |                     |                             |
|  |   | 14                         | 32  |                     |                     |                     |                     |                     |                     | 46                          |
|  | Sub-total   | (18)                       |   |                     |                     |                     |                     |                     |                     | (18)                        |
|  |   | (4)                        | 32  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 28                          |
| <b>Total Housing Investment Programme to Summary</b>                                 |   | <b>70</b>                  | <b>263</b>                                      | <b>301</b>          | <b>320</b>          | <b>307</b>          | <b>307</b>          | <b>307</b>          | <b>307</b>          | <b>2,182</b>                |

**CAPITAL PLAN: LIST A**  
**HOUSING SERVICES**

|  | Corporate<br>Aims and<br>Priorities |   |
|--|-------------------------------------|---|
| <b><u>Housing Investment Programme</u></b>     |                                     |   |
| (a) House Renovation Grants                    | 5c                                  |   |
| (i) Disabled Facilities Grants - Mandatory     |                                     | The 2009/10 provision of £494,000 comprises the original budget allocation approved by Council (February 2009) of £561,000 less £67,000 in respect of the 2008/09 overspend.  |
| (ii) Housing Assistance                        |                                     | The 2009/10 provision of £945,000 comprises:<br><div style="text-align: right; margin-right: 20px;">           £<br/>           736,000 Original budget provision approved by Council February 2009<br/>           29,000 Enhanced grant award SHAB May 2009<br/>           (26,000) 2008/09 overspend funded from 2009/10 budget provision<br/>           (13,000) Grant repayments received in 2008/09 transferred to 2011/12<br/>           219,000 Additional RHB allocation<br/>           -----<br/>           945,000         </div> |
| (iii) Regional Housing Board Grant             |                                     | 2009/10 provision reflects the original allocation of £636,000 augmented by £29,000 enhanced grant award (SHAB May 2009) and a further £219,000 of reallocated partnership funds.   |
| (b) Sustainable Communities Programme          |                                     |   |
| (i) Renewable energy schemes.                  | 5c                                  | 2009/10 budget provision relates primarily to the photovoltaic renewable energy initiative with Russet Homes.   |
| (c) Coldharbour Gypsy & Traveller Caravan Site |                                     | Partnership scheme with KCC.  |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               |                     |                     |                             |
| Larkfield Leisure Centre                                 | 433                        | 53   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 486                         |
| Tonbridge Swimming Pool                                  | 3                          | 107  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 110                         |
| Poult Wood Golf Centre                                   | 214                        | 161  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 375                         |
| Sports Grounds   | 171                        | 171  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 342                         |
| Tonbridge Castle   | 59                         | (1)  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 58                          |
| Open Space   | 46                         | 16   | 10                  | 0                   | 0                   | 0                   | 0                   | 0                   | 72                          |
| Capital Grants   | 366                        | 100  | 129                 | 0                   | 0                   | 0                   | 0                   | 0                   | 595                         |
| Other Schemes  | 168                        | 109  | 37                  | 13                  | 33                  | 8                   | 8                   | 8                   | 384                         |
| <b>Total Leisure Services excluding capital renewals</b> | <b>1,460</b>               | <b>716</b>                                 | <b>176</b>          | <b>13</b>           | <b>33</b>           | <b>8</b>            | <b>8</b>            | <b>8</b>            | <b>2,422</b>                |
| <b>Capital Renewals</b>                                  |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Angel Centre   | n/a                        | 110  | 29                  | 93                  | 80                  | 170                 | 91                  | 50                  | 623                         |
| Larkfield Leisure Centre                                 | n/a                        | 68   | 89                  | 58                  | 111                 | 248                 | 68                  | 84                  | 726                         |
| Tonbridge Swimming Pool                                  | n/a                        | 122  | 100                 | 31                  | 17                  | 72                  | 27                  | 57                  | 426                         |
| Sports Grounds & Open Spaces                             | n/a                        | 25   | 217                 | 172                 | 67                  | 23                  | 86                  | 44                  | 634                         |
| Poult Wood Golf Couse                                    | n/a                        | 34   | 109                 | 82                  | 77                  | 82                  | 36                  | 47                  | 467                         |
| <b>Total Leisure Services Capital Renewals</b>           | <b>n/a</b>                 | <b>359</b>                                 | <b>544</b>          | <b>436</b>          | <b>352</b>          | <b>595</b>          | <b>308</b>          | <b>282</b>          | <b>2,876</b>                |
| <b>Total Leisure Services</b>                            | <b>1,460</b>               | <b>1,075</b>                               | <b>720</b>          | <b>449</b>          | <b>385</b>          | <b>603</b>          | <b>316</b>          | <b>290</b>          | <b>5,298</b>                |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|   | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|---|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|   |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Larkfield Leisure Centre</u></b>    |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Retiling of Fitness Pool              | P05AK | 340                        | 1  |                     |                     |                     |                     |                     |                     | 341                         |
| (b) Air conditioning for soft play area.  | P05LA | 17                         | 3  |                     |                     |                     |                     |                     |                     | 20                          |
| (c) Energy Saving Measures                | P05LD | 76                         | 49   |                     |                     |                     |                     |                     |                     | 125                         |
| Total Larkfield Leisure Centre to Summary |       | 433                        | 53   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 486                         |
| <b><u>Tonbridge Swimming Pool</u></b>     |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Wet Change Area DDA Works             | P05CF | 3                          | 28   |                     |                     |                     |                     |                     |                     | 31                          |
| (b) Pumping Station Refurbishment         | P05CG |                            | 39   |                     |                     |                     |                     |                     |                     | 39                          |
| (c) Changing Village/Poolside flooring    | P05CH |                            | 40   |                     |                     |                     |                     |                     |                     | 40                          |
| Total Tonbridge Swimming Pool to Summary  |       | 3                          | 107  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 110                         |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|   | Corporate Aims and Priorities | Notes   |
|---|-------------------------------|---|
| <b><u>Larkfield Leisure Centre</u></b>  |                               |   |
| (a) Retiling of Fitness Pool            | 7d, 18a                       | Scheme completed. Insurance claim no longer being progressed following advice from specialist legal advisers. <b>Approved budget provision of £6,000 is no longer required and has been deleted as part of the 2009/10 Capital Plan Review.</b>   |
| (b) Air conditioning for soft play area | 7a(key),7c, 10a(key) 18a      | Scheme completed. Balance of £3,000 allocated to provision of wall mounted fans in cafeteria area (F&PAB January 2008).   |
| (c) Energy Saving Measures              | 1a, 1b, 7c, 13b(key),18a      | The purpose of the scheme is to reduce energy consumption at the Council's indoor leisure facilities in accordance with the Council's corporate priority of tackling the causes and effects of Climate Change. The scheme is based on the recommendations of an audit undertaken by the Carbon Trust in October 2006, and will result in revenue savings. Budget increased by £5,000 during 2008/09 Capital Plan Review to provide a power supply to enable the pool covers to be operated electronically. Majority of measures completed with exception of variable speed drives which should be installed by Christmas. |
| <b><u>Tonbridge Swimming Pool</u></b>   |                               |   |
| (a) Wet Change Area DDA Works           |                               | Provision of changing, shower and toilet facilities compliant with Disability Discrimination Act (DDA) requirements. Existing facilities had been identified as being non compliant following a DDA audit of leisure facilities. Scheme complete. Underspend of £9,000 vired to changing village/poolside flooring works (Cabinet 14 October 2009).   |
| (b) Pumping Station Refurbishment       | 7c                            | Refurbishment of the foul water pumping station to ensure continuity of operation of the swimming pool facility. Refurbishment is planned to coincide with the Christmas 2009 closedown period.   |
| (c) Changing Village/Poolside flooring  | 7c,7d,18a                     | Segregation of changing village and installation of rubber crumb flooring around learner and toddler pools to address health and safety concerns. Scheme approved by Cabinet October 2009 part funded by a virement of £9,000 from the underspend Wet Change Area DDA Works.  |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|  | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Poult Wood Golf Centre</u></b>           |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Replacement of Irrigation System           | P05EH | 214                        | 7  |                     |                     |                     |                     |                     |                     | 221                         |
| (b) Refurbishment of Maintenance Building      | P05EJ |                            | 144  |                     |                     |                     |                     |                     |                     | 144                         |
| (c) Clubhouse Health & Safety Works            | P05EK |                            | 10   |                     |                     |                     |                     |                     |                     | 10                          |
| <b>Total Poult Wood Golf Centre to Summary</b> |       | <b>214</b>                 | <b>161</b>                                 | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>375</b>                  |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|   | Corporate Aims and Priorities | Notes   |
|---|-------------------------------|---|
| <b><u>Poult Wood Golf Centre</u></b>      |                               |   |
| (a) Replacement of Irrigation System      | 7a,7c,10a,13b(key),18a        | The scheme replaces the irrigation system installed when the 18-hole course was built in 1974. Works completed. The original approved scheme budget of £208,000 was increased during the 2008/09 Capital Plan Review by £8,000 by way of a virement from the Poult Wood Capital Renewals provision and a further £5,000 to cover the costs of Construction Design & Management supervision and an enhanced control system.  |
| (b) Refurbishment of Maintenance Building | 7c,7d,18a                     | The scheme will address concerns raised by the Council's Health & Safety Officer in his audit of the building, which was built in 1974. Scheme approved by Cabinet September 2008 (CB08/093). Following approval of budget provision at £173,000, design changes have been made lowering the total estimated cost to £154,000. Scheme commenced on site and due for completion in November 2009. Underspend on revised budget now predicted with £10,000 vired by Management Team to progress urgent fire safety works in the Clubhouse following a fire safety review. |
| (c) Clubhouse Health & Safety Works       |                               | Review of fire safety in the Clubhouse has identified a need to undertake urgent remedial works. Management Team under delegated authority approved a project budget of £10,000 vired from Refurbishment of the Maintenance Building scheme.  |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|   | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|---|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|   |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Sports Grounds</u></b>  |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Tonbridge Racecourse Sportsground   |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) Provision of Ball Court<br>Less contribution from developers<br>Less Big Lottery Fund grant | P05DP |                            | 70<br>(20)<br>(50)                         |                     |                     |                     |                     |                     |                     | 70<br>(20)<br>(50)          |
|   |       | 0                          | 0  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                           |
| (ii) Pathway Refurbishment<br>Less contribution from developers                                 | P05DS |                            | 15<br>(15)                                 |                     |                     |                     |                     |                     |                     | 15<br>(15)                  |
|   |       | 0                          | 0  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                           |
| (b) Tonbridge Farm Sportsground   |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) Improvements for young people<br>Less contributions from developers                         | P05DN | 40<br>(27)                 | 165  |                     |                     |                     |                     |                     |                     | 205<br>(27)                 |
|   |       | 13                         | 165  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 178                         |
| (ii) Refurbishment of all weather pitch   | P05DQ | 158                        | 6  |                     |                     |                     |                     |                     |                     | 164                         |
| (c) Tonbridge School All Weather Pitch<br>Less contribution from developers                     | P05DR |                            | 300<br>(300)                               |                     |                     |                     |                     |                     |                     | 300<br>(300)                |
|   |       | 0                          | 0  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                           |
| <b>Total Sports Grounds to Summary</b>  |       | <b>171</b>                 | <b>171</b>                                 | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>342</b>                  |



**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|   | Corporate Aims and Priorities               | Notes   |
|---|---|---|
| <b><u>Sports Grounds</u></b>            |   |   |
| (a) Tonbridge Sportsground              |   |   |
| (i) Provision of Ball Court             | 3e,7c,7f,10a<br>11a(key)                    | To improve and enhance the Borough Council's outdoor leisure facilities for young people. Project funded entirely from external resource. Scheme to be progressed in November 2009.   |
| (ii) Pathway Refurbishment              | 3e,10a,<br>11a(key)                         | Scheme to refurbish main pathway recommended for approval by Finance & Property Advisory Board (4 March 2009). Scheme completed and funded entirely from developer contributions.   |
| (b) Tonbridge Farm Sportsground         |   |   |
| (i) Improvements for young people       | 7a, 7b,<br>7c,10a(key),<br>11a(key),<br>18a | Enhancement, improvement and extension of outdoor leisure facilities for young children at Tonbridge Farm Sports Ground creating more opportunities for play in a safer environment. The scheme aims to enhance existing facilities such as the children's play area, ball court and skate park, whilst improving site security and appearance generally. Cost of scheme funded from the sale of Welland Road play area (£180,000) and developer contribution secured from the Rowan House development, Tonbridge (£25,000). Proposed improvements approved at LFC&YAB (08.01.07). Funding has been received and the scheme is being progressed on a phased basis. Works progressed to date include installation of teen shelter, litter bins, dog bins, fence renewal/repair, children's play area and CCTV / floodlighting. |
| (ii) Refurbishment of all weather pitch | 3e,7a,7f,<br>10a,11a                        | At the June 2008 meeting of Cabinet, Members approved the refurbishment of the all weather pitch following a fast track evaluation. A contribution of £40,000 has been received from the Council's insurers following flood damage to the previous all weather pitch. Works completed. <b>Additional £2,000, required for unforeseen health and safety electrical works to floodlights, has been added to the approved budget provision as part of the 2009/10 Capital Plan Review.</b>   |
| (c) Tonbridge School All Weather Pitch  | 7f,10a(key)                                 | Partnership scheme with School to refurbish the full size all weather pitch, install floodlighting and make the facility available for community use (particularly for junior football), during evenings. The total cost of the scheme is £600,000 with this being shared equally between the School and the Council. Since approval of the scheme, additional developer contributions of £56,000 have been obtained enabling the Council's share to be fully funded by developer contributions. Scheme completed.  |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|   | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|---|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|   |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Tonbridge Castle</u></b>  |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Tonbridge Castle Grounds  | P05GF | 59                         | (1)  |                     |                     |                     |                     |                     |                     | 58                          |
| Total Tonbridge Castle to Summary   |       | 59                         | (1)  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 58                          |
| <b><u>Open Space</u></b>  |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Purchase of Quarry Hill Wood  | P05FJ |                            | 10   | 10                  |                     |                     |                     |                     |                     | 20                          |
| (b) Haysden Country Park - Alternative Sewage System  | P05FN | 46                         | 6  |                     |                     |                     |                     |                     |                     | 52                          |
| (c) Leybourne Lakes CP-Childrens Play Facilities<br>Less contributions from developers/Lottery. | P05FP | 16<br>(16)                 | 84<br>(84)                                 |                     |                     |                     |                     |                     |                     | 100<br>(100)                |
|   |       | 0                          | 0  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                           |
| Total Open Space to Summary   |       | 46                         | 16   | 10                  | 0                   | 0                   | 0                   | 0                   | 0                   | 72                          |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|  | Corporate Aims and Priorities              | Notes  |
|--|--|--|
| <b><u>Tonbridge Castle</u></b>                       |  |  |
| (a) Tonbridge Castle Grounds                         | 7b,7e, 8a (key), 11a(key),12c              | Improvements to Tonbridge Castle grounds to reduce vandalism, reduce maintenance costs and improve presentation. Scheme completed. Credit in 2009/10 reflects contribution to scheme costs from the Historic Fortifications Fund.  |
| <b><u>Open Space</u></b>                             |  |  |
| (a) Purchase of Quarry Hill Wood                     | 7e,8a(key)                                 | Purchase of land from KCC completed. Works to trees, fences and other health and safety issues progressing.  |
| (b) Haysden Country Park - Alternative Sewage System | 8a(key), 10a(key)                          | Replacement of the existing sewage system to the toilet block to improve the quality of the service to the general public. Scheme completed. <b>Approved budget provision of £5,000 is no longer required and has been deleted as part of the 2009/10 Capital Plan Review.</b> |
| (c) Leybourne Lakes CP-Childrens Play Facilities     | 3e,7a(key), 7c,7f(key), 10a(key), 11a(key) | Project to improve facilities for young people at Country Park including children's play area, interactive play sculptures and picnic benches / seating. Scheme completed and funded from Lottery / developer contributions.   |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|  | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Capital Grants</u></b>                     |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Capital Grants to Organisations              |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| 2003/04 to 2008/09 schemes                       | P05HF | 357                        | 69   | 116                 |                     |                     |                     |                     |                     | 542                         |
| Plaques  | P05HZ | 3                          | 3  |                     |                     |                     |                     |                     |                     | 6                           |
| Total: Capital Grants to Organisations           |       | 360                        | 72   | 116                 | 0                   | 0                   | 0                   | 0                   | 0                   | 548                         |
| (b) Capital Grants to Village / Community Halls  |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Hildenborough Village Hall                       | P05JA |                            | 1  |                     |                     |                     |                     |                     |                     | 1                           |
| Addington Village Hall and Recreation Grnd       |       | 3                          | 12   |                     |                     |                     |                     |                     |                     | 15                          |
| Aylesford Village Hall                           |       |                            |  | 1                   |                     |                     |                     |                     |                     | 1                           |
| Birling Village Hall                             |       | 3                          | 2  |                     |                     |                     |                     |                     |                     | 5                           |
| St James Centre, East Malling                    |       |                            | 13   | 12                  |                     |                     |                     |                     |                     | 25                          |
| Total: Capital Grants to Village/Community Halls |       | 6                          | 28   | 13                  | 0                   | 0                   | 0                   | 0                   | 0                   | 47                          |
| Total Capital Grants to Summary                  |       | 366                        | 100  | 129                 | 0                   | 0                   | 0                   | 0                   | 0                   | 595                         |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|   | Corporate Aims and Priorities                      | Notes  |
|---|--|--|
| <b><u>Capital Grants</u></b>                    |  |  |
| (a) Capital Grants to Organisations             |  |  |
| 2003/04 to 2008/09 schemes                      | 7b,7d,7e, 8a (key), 10a (key), 11a(key),14a        | To enable the provision of local community leisure facilities and opportunities, including schemes identified by parish councils, in the Leisure & Arts Strategy. May help to unlock funding from other bodies, particularly the National Lottery. 2009/10 and subsequent years provisions deleted during 2008/09 Capital Plan Review. |
| Plaques   |  | Presented on the completion of a project for display to acknowledge the contribution made by the Borough Council.  |
| (b) Capital Grants to Village / Community Halls |  |  |
| Hildenborough Village Hall                      | 7a(key),7b, 7d,7e, 8a(key), 10a(key), 11a(key),14a | Grant awarded for noise limitation equipment.  |
| Addington Village Hall and Recreation Grnd      |  | Grant awarded for village hall and pavilion improvements phase 2.  |
| Aylesford Village Hall                          |  | Grant awarded for village hall roof replacement.   |
| Birling Village Hall                            |  | Grant awarded for replacement of village hall floor & central heating.   |
| St James Centre, East Malling                   |  | Grant awarded for conversion of former school for community use. 2009/10 provision awarded as an exceptional case.   |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|  | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Other Schemes</u></b>                          |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Children's Play Areas                            |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) Quincewood Gardens                               | P05KC | 8                          | 2  |                     |                     |                     |                     |                     |                     | 10                          |
| (b) Tonbridge Cemetery                               |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) Memorial Safety                                  | P05KV | 53                         | 5  | 5                   | 5                   | 25                  |                     |                     |                     | 93                          |
| (c) Recreation Provision - Local Plans               |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) Walderslade / Blue Bell Hill / Taddington Valley | P05KH | 25                         | 18   | 5                   |                     |                     |                     |                     |                     | 48                          |
| (d) Haysden Country Park - Improvements              | P05KM | 13                         | 10   | 19                  |                     |                     |                     |                     |                     | 42                          |
| (e) Community Group Funding                          | P05KS | 23                         | 13   | 8                   | 8                   | 8                   | 8                   | 8                   | 8                   | 84                          |
| (f) Disability Discrimination Act Improvements       | P05KT |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (ii) Phase 2   |       | 46                         | 3  |                     |                     |                     |                     |                     |                     | 49                          |
| (iii) Phase 3  |       |                            | 28   |                     |                     |                     |                     |                     |                     | 28                          |
| (g) Leisure Facilities Water Quality H&S Mgmt        | P05KX |                            | 30   |                     |                     |                     |                     |                     |                     | 30                          |
| <b>Total Other Schemes to Summary</b>                |       | <b>168</b>                 | <b>109</b>                                 | <b>37</b>           | <b>13</b>           | <b>33</b>           | <b>8</b>            | <b>8</b>            | <b>8</b>            | <b>384</b>                  |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|  | Corporate Aims and Priorities | Notes  |
|--|-------------------------------|--|
| <b><u>Other Schemes</u></b>                          |                               |  |
| (a) Children's Play Areas                            |                               |  |
| (i) Quincewood Gardens                               | 7a (key), 7e                  | Scheme completed.  |
| (b) Tonbridge Cemetery                               |                               |  |
| (i) Memorial Safety                                  | 7d                            | Scheme completed with exception of repairs to tombs at St Peters & St Pauls closed churchyard. The approach to the tombs is currently being considered in liaison with the Church, the Acting Chief Solicitor and the Conservation Officer. It is proposed to repair / dismantle the tombs on a phased basis over the next three years based on health and safety prioritisation. <b>Provision of £15,000 (£5,000 per annum from 2009/10 to 2011/12) has added to the previous approved budget to meet these costs.</b> Provision in 2012/13 based on Local Government Ombudsman's recommendation to inspect every five years. |
| (c) Recreation Provision - Local Plans               |                               |  |
| (i) Walderslade / Blue Bell Hill / Taddington Valley | 7e                            | Works to Taddington Valley progressed in liaison with local Members and Aylesford Parish Council. Further works currently progressing in liaison with the Medway Valley Countryside Partnership.   |
| (d) Haysden Country Park - Improvements              | 7b,7e, 10a(key)               | Improvements to date include works to cycle route and car parks.   |
| (e) Community Group Funding                          | 7b,7c,7d, 8a(key)             | Core funding for community groups to undertake capital projects at a number of outdoor leisure facilities / areas where user groups are actively involved in the management of the Council's facilities. Including Tonbridge Allotments and Gardens Association, Woodland Walk, Platt Wood and Basted Mill groups.   |
| (f) Disability Discrimination Act Improvements       | 2e,7b                         | Provision to undertake works at leisure facilities where improvements have been identified in an earlier consultant disability access audit. Majority of works now completed. Management Team under delegated authority vired £19,000 of the Phase 3 budget to the Larkfield Leisure Centre Health & Fitness Improvement scheme (Financial Planning & Control report to Finance and Property Advisory Board, July 2009 refers).  |
| (g) Leisure Facilities Water Quality H&S Mgmt        | 7c,7d,18a                     | Works to address issues raised as part of an annual external risk assessment review at the Council's leisure centres. Scheme approved by Cabinet June 2009.  |

**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|  | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Capital Renewals</u></b>           | P05KG |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) Angel Centre                         | BC01  | n/a                        | 110  | 29                  | 93                  | 80                  | 170                 | 91                  | 50                  | 623                         |
| (ii) Larkfield Leisure Centre            | BC02  | n/a                        | 68   | 89                  | 58                  | 111                 | 248                 | 68                  | 84                  | 726                         |
| (iii) Tonbridge Swimming Pool            | BC04  | n/a                        | 122  | 100                 | 31                  | 17                  | 72                  | 27                  | 57                  | 426                         |
| (iv) Sports Grounds & Open Spaces        | BC05  | n/a                        | 25   | 217                 | 172                 | 67                  | 23                  | 86                  | 44                  | 634                         |
| (v) Poult Wood Golf Course:              |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Clubhouse                                | BC03  | n/a                        | 24   | 16                  | 40                  | 21                  | 18                  | 4                   | 31                  | 154                         |
| Grounds Maintenance                      | BC06  | n/a                        | 6  | 57                  | 42                  | 51                  | 56                  | 32                  | 14                  | 258                         |
| Course                                   | BC07  | n/a                        | 4  | 36                  | 0                   | 5                   | 8                   | 0                   | 2                   | 55                          |
|  |       |                            | 34   | 109                 | 82                  | 77                  | 82                  | 36                  | 47                  | 467                         |
| <b>Total Capital Renewals to Summary</b> |       | n/a                        | 359  | 544                 | 436                 | 352                 | 595                 | 308                 | 282                 | 2,876                       |



**CAPITAL PLAN: LIST A**  
**LEISURE SERVICES**

|   | Corporate Aims and Priorities | Notes   |
|---|-------------------------------|---|
| <p><b><u>Capital Renewals</u></b></p> <ul style="list-style-type: none"> <li>(i) Angel Centre</li> <li>(ii) Larkfield Leisure Centre</li> <li>(iii) Tonbridge Swimming Pool</li> <li>(iv) Sports Grounds &amp; Open Spaces</li> <li>(v) Poult Wood Golf Course</li> </ul> | <p>7b, 7d, 18a</p>            | <ul style="list-style-type: none"> <li>}</li> <li>}</li> <li>}</li> <li>} Provision for the renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.</li> <li>}</li> <li>}</li> <li>}</li> </ul> |

**CAPITAL PLAN: LIST A**  
**CORPORATE SERVICES**

|  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| Land and Property  | 295                        | 183  | 0                   | 60                  | 0                   | 0                   | 0                   | 0                   | 538                         |
| Information Technology Initiatives                           | (63)                       | 120  | 30                  | 30                  | 30                  | 30                  | 30                  | 30                  | 237                         |
| Capital Grants   | 282                        | 88   | 87                  | 0                   | 0                   | 0                   | 0                   | 0                   | 457                         |
| Other  | 88                         | (96)                                       | 372                 | 0                   | 0                   | 0                   | 0                   | 0                   | 364                         |
| <b>Total Corporate Services (excluding capital renewals)</b> | <b>602</b>                 | <b>295</b>                                 | <b>489</b>          | <b>90</b>           | <b>30</b>           | <b>30</b>           | <b>30</b>           | <b>30</b>           | <b>1,596</b>                |
| <b>Capital Renewals</b>                                      |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Departmental Admin   | n/a                        | 10   | 48                  | 6                   | 0                   | 0                   | 19                  | 31                  | 114                         |
| Council Offices  | n/a                        | 0  | 42                  | 0                   | 0                   | 0                   | 0                   | 0                   | 42                          |
| Print Unit   | n/a                        | 0  | 73                  | 55                  | 0                   | 0                   | 1                   | 48                  | 177                         |
| Photocopiers   | n/a                        | 0  | 45                  | 6                   | 0                   | 0                   | 0                   | 45                  | 96                          |
| Telephones   | n/a                        | 10   | 0                   | 1                   | 0                   | 0                   | 90                  | 0                   | 101                         |
| Snack Facilities   | n/a                        | 0  | 11                  | 1                   | 0                   | 2                   | 0                   | 0                   | 14                          |
| Interest & Transfers   | n/a                        | 0  | 0                   | 28                  | 0                   | 0                   | 0                   | 0                   | 28                          |
| Tonbridge Christmas Lighting                                 | n/a                        | 0  | 21                  | 0                   | 0                   | 0                   | 0                   | 21                  | 42                          |
| Information Technology                                       | n/a                        | 350  | 530                 | 250                 | 250                 | 250                 | 250                 | 250                 | 2,130                       |
| <b>Total Corporate Services Capital Renewals</b>             | <b>n/a</b>                 | <b>370</b>                                 | <b>770</b>          | <b>347</b>          | <b>250</b>          | <b>252</b>          | <b>360</b>          | <b>395</b>          | <b>2,744</b>                |
| <b>Total Corporate Services</b>                              | <b>602</b>                 | <b>665</b>                                 | <b>1,259</b>        | <b>437</b>          | <b>280</b>          | <b>282</b>          | <b>390</b>          | <b>425</b>          | <b>4,340</b>                |

**CAPITAL PLAN: LIST A**  
**CORPORATE SERVICES**

|   | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|---|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|   |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Land and Property</u></b>   |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Council Offices   |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) Tonbridge Castle Offices : Re-tile roof   | P06AA |                            | 10   |                     | 60                  |                     |                     |                     |                     | 70                          |
| (ii) Gibson East / Tonbridge Castle<br>Reception Enhancements<br>Less contribution from KCC<br>Less Planning Delivery Grant | P06AH | 333                        | 423<br>(250)                               |                     |                     |                     |                     |                     |                     | 756<br>(250)<br>(38)        |
|   |       | 295                        | 173  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 468                         |
| Total Land and Property to Summary  |       | 295                        | 183  | 0                   | 60                  | 0                   | 0                   | 0                   | 0                   | 538                         |
| <b><u>Information Technology Initiatives</u></b>  |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) General IT Developments   | P06DA | n/a                        | 47   | 30                  | 30                  | 30                  | 30                  | 30                  | 30                  | 227                         |
| (b) Development of E-Government<br>Phase 4<br>Less Government Grant (IEG)   | P06DP | 88<br>(151)                | 62   |                     |                     |                     |                     |                     |                     | 150<br>(151)                |
|   |       | (63)                       | 62   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | (1)                         |
| (c) GIS<br>Less Housing & Planning Delivery Grant   | P06DD |                            | 61<br>(50)                                 |                     |                     |                     |                     |                     |                     | 61<br>(50)                  |
|   |       | 0                          | 11   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 11                          |
| Total Information Technology Initiatives to Summary   |       | (63)                       | 120  | 30                  | 30                  | 30                  | 30                  | 30                  | 30                  | 237                         |

**CAPITAL PLAN: LIST A**  
**CORPORATE SERVICES**

|  | Corporate Aims and Priorities | Notes  |
|--|-------------------------------|--|
| <b><u>Land and Property</u></b>                          |                               |  |
| (a) Council Offices                                      |                               |  |
| (i) Tonbridge Castle Offices : Re-tile roof              | 18a                           | Retiling of roof to protect asset. Condition has not materially worsened. Bulk of the budget has been deferred to 2011/12. Provision in 2009/10 relates to re-roofing works associated with the Tonbridge Castle Reception enhancement project.  |
| (ii) Gibson East/Tonbridge Castle Reception Enhancements | 2f                            | The 2009/10 approved gross budget provision of £755,000 has been increased by a virement of £34,000 from the corporate provision for Disability Discrimination Act improvements (F&PAB May 2009). A further £33,000 has been added to meet an anticipated cost overrun on the Tonbridge Castle Reception enhancement. Of the revised gross project spend of £822,000, £66,000 has been transferred to the Council Offices revenue budget to ensure compliance with capital accounting requirements (costs associated with portacabins and other temporary arrangements to allow works to take place). KCC who are jointly funding the enhancement works at Tonbridge Castle, as part of KCC's Gateway initiative, have been invited to contribute to the cost overrun. |
| <b><u>Information Technology Initiatives</u></b>         |                               |  |
| (a) General IT Developments                              | 17a,17b                       | Global provision for identified IT developments with estimated expenditure of less than £5,000 each.   |
| (b) Development of E-Government Phase 4                  | 17a,17b                       | Provision for various schemes to meet targets for the development of e-government. Expenditure to be financed by government grant for Implementing Electronic Government (IEG).  |
| (c) GIS  | 17a,17b                       | Management Team under delegated authority approved the virement of £11,000 from the underspend on CRM (Customer Relationship Management) system to enable enhancement of the GIS (Geographic Information) system (Financial Planning & Control report to Finance and Property Advisory Board, July 2009 refers). A further contribution of £50,000 has been allocated from the 2009/10 Housing & Planning Delivery Grant towards the cost of hardware and software to create corporate GIS datasets.   |

**CAPITAL PLAN: LIST A**  
**CORPORATE SERVICES**

|  | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Capital Grants</u></b>                     |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| S.136 Arrangements - Grants to Parish Councils:  |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) 2003/04 to 2008/09 Schemes                   | P06EF | 282                        | 69   | 87                  |                     |                     |                     |                     |                     | 438                         |
| (b) 2009/10 Exceptional cases                    | P06EM |                            | 19   |                     |                     |                     |                     |                     |                     | 19                          |
| Total Capital Grants to Summary                  |       | 282                        | 88   | 87                  | 0                   | 0                   | 0                   | 0                   | 0                   | 457                         |
| <b><u>Other</u></b>                              |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (a) Community Partnership Initiatives            | P06FE | 144                        | 30   | 54                  |                     |                     |                     |                     |                     | 228                         |
| (b) Corporate provision for "fast-track" schemes | P06FF |                            |  | 312                 |                     |                     |                     |                     |                     | 312                         |
| (c) Christmas Displays Capital Grant             | P06FG | 11                         | 7  | 6                   |                     |                     |                     |                     |                     | 24                          |
| (d) Local Strategic Partnership                  | P06FJ |                            | 67   |                     |                     |                     |                     |                     |                     | 67                          |
|  |       | (67)                       |  |                     |                     |                     |                     |                     |                     | (67)                        |
|  |       | (67)                       | 67   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                           |
| (e) Housing Planning & Delivery Grant            | P06FH |                            | (200)                                      |                     |                     |                     |                     |                     |                     | (200)                       |
| Total Other to Summary                           |       | 88                         | (96)                                       | 372                 | 0                   | 0                   | 0                   | 0                   | 0                   | 364                         |

**CAPITAL PLAN: LIST A**  
**CORPORATE SERVICES**

|   | Corporate Aims and Priorities       | Notes  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
|---|-------------------------------------|--|-------------|---|--|----|-----------------------------|---|------------------|---|-----------------------------|---|------------------------|---|------------------------------|---|---------------------|---|--|----|
| <b><u>Capital Grants</u></b>  |                                     |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| S.136 Arrangements - Grants to Parish Councils<br>(a) 2003/04 to 2008/09 Schemes<br>(b) 2009/10 Exceptional cases | 7c, 8a(key),<br>8b,11a(key),<br>14a | Grants to assist parish councils with capital schemes for which there are concurrent functions.<br>2009/10 exceptional cases approved on a case by case basis. <b>£1,000 of approved budget provision is no longer required and has been deleted as part of the 2009/10 Capital Plan Review.</b>   |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| <b><u>Other</u></b>   |                                     |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| (a) Community Partnership Initiatives   | 14a                                 | Provision to enable a swift response to partnership initiatives in conjunction with external bodies. Individual project commitments have been reviewed. Budget provision scaled back during 2008/09 Capital Plan Review. 2011/12 budget provision allocated as follows:<br><table style="margin-left: 40px; border-collapse: collapse;"> <tr><td>Speed watch</td><td style="text-align: right;">5</td></tr> <tr><td>East Malling footway lighting Bone Alley</td><td style="text-align: right;">21</td></tr> <tr><td>Reactive minor Improvements</td><td style="text-align: right;">5</td></tr> <tr><td>A20 bus priority</td><td style="text-align: right;">5</td></tr> <tr><td>Seven Mile Lane traffic mgt</td><td style="text-align: right;">5</td></tr> <tr><td>Bus shelters E Peckham</td><td style="text-align: right;">2</td></tr> <tr><td>Tonbridge Town Lands Charity</td><td style="text-align: right;">4</td></tr> <tr><td>unallocated balance</td><td style="text-align: right;">7</td></tr> <tr><td></td><td style="text-align: right; border-top: 1px solid black;">54</td></tr> </table> | Speed watch | 5 | East Malling footway lighting Bone Alley | 21 | Reactive minor Improvements | 5 | A20 bus priority | 5 | Seven Mile Lane traffic mgt | 5 | Bus shelters E Peckham | 2 | Tonbridge Town Lands Charity | 4 | unallocated balance | 7 |  | 54 |
| Speed watch   | 5                                   |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| East Malling footway lighting Bone Alley  | 21                                  |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| Reactive minor Improvements   | 5                                   |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| A20 bus priority  | 5                                   |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| Seven Mile Lane traffic mgt   | 5                                   |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| Bus shelters E Peckham  | 2                                   |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| Tonbridge Town Lands Charity  | 4                                   |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| unallocated balance   | 7                                   |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
|   | 54                                  |  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| (b) Corporate provision for "fast-track" schemes  |                                     | The budget will be allocated as fast track schemes are approved. The code should only be used for transferring budget. Budget provision comprises Tonbridge East Curtain Wall £100,000, Tonbridge Town Lock £200,000 and Housing Management IT System £12,000.   |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| (c) Christmas Displays Capital Grant  | 12b                                 | Rolling provision to fund capital grants to upgrading lighting equipment recommended by Finance and Property Advisory Board May 2007.  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| (d) Local Strategic Partnership   | 13a(key)                            | Capital element of Performance Reward grant received in 2008/09 (F&PAB July 2009).   |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |
| (e) Housing & Planning Delivery Grant   |                                     | The council has been notified of a provisional allocation of Housing and Planning Delivery Grant for 2009/10 of £740,000. £250,000 of the grant award must be attributed to capital expenditure. The grant is not ring fenced for any particular purpose and is being used to support the Authority's capital expenditure in general. £50,000 has been earmarked for GIS support (see page 42).  |             |   |  |    |                             |   |                  |   |                             |   |                        |   |                              |   |                     |   |  |    |

**CAPITAL PLAN: LIST A**  
**CORPORATE SERVICES**

|  | Code  | Expenditure<br>To 31/03/09 | 2009/10<br>Est Inc<br>Prior Yr<br>Slippage | 2010/11<br>Estimate | 2011/12<br>Estimate | 2012/13<br>Estimate | 2013/14<br>Estimate | 2014/15<br>Estimate | 2015/16<br>Estimate | Total<br>Scheme<br>Estimate |
|--|-------|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|
|  |       | £'000                      | £'000                                      | £'000               | £'000               | £'000               | £'000               | £'000               | £'000               | £'000                       |
| <b><u>Capital Renewals</u></b>           |       |                            |  |                     |                     |                     |                     |                     |                     |                             |
| (i) General                              | P06FA |                            |  |                     |                     |                     |                     |                     |                     |                             |
| Departmental Admin                       | GR01  | n/a                        | 10   | 48                  | 6                   |                     |                     | 19                  | 31                  | 114                         |
| Council Offices                          | GR02  | n/a                        |  | 42                  |                     |                     |                     |                     |                     | 42                          |
| Print Unit                               | GR03  | n/a                        |  | 73                  | 55                  |                     |                     | 1                   | 48                  | 177                         |
| Photocopiers                             | GR04  | n/a                        |  | 45                  | 6                   |                     |                     |                     | 45                  | 96                          |
| Telephones                               | GR05  | n/a                        | 10   |                     | 1                   |                     |                     | 90                  |                     | 101                         |
| Snack Facilities                         | GR06  | n/a                        |  | 11                  | 1                   |                     | 2                   |                     |                     | 14                          |
| Interest & Transfers                     | GR08  | n/a                        |  |                     | 28                  |                     |                     |                     |                     | 28                          |
| Tonbridge Christmas Lighting             | GR09  | n/a                        |  | 21                  |                     |                     |                     |                     | 21                  | 42                          |
|  |       | n/a                        | 20   | 240                 | 97                  | 0                   | 2                   | 110                 | 145                 | 614                         |
| (ii) Information Technology              | P06FB | n/a                        | 350  | 530                 | 250                 | 250                 | 250                 | 250                 | 250                 | 2,130                       |
| <b>Total Capital Renewals to Summary</b> |       | n/a                        | 370  | 770                 | 347                 | 250                 | 252                 | 360                 | 395                 | 2,744                       |

**CAPITAL PLAN: LIST A**  
**CORPORATE SERVICES**

|  | Corporate Aims and Priorities   | Notes   |
|--|---|---|
| <p><b><u>Capital Renewals</u></b></p> <p>(i) General</p> <p style="padding-left: 40px;">Departmental Admin</p> <p style="padding-left: 40px;">Council Offices</p> <p style="padding-left: 40px;">Print Unit</p> <p style="padding-left: 40px;">Photocopiers</p> <p style="padding-left: 40px;">Telephones</p> <p style="padding-left: 40px;">Snack Facilities</p> <p style="padding-left: 40px;">Interest &amp; Transfers</p> <p style="padding-left: 40px;">Tonbridge Christmas Lighting</p> <p>(ii) Information Technology</p> | <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p>2c,17a,17b</p> | <p>Provision for the replacement of worn out or obsolete capital assets.</p> <p>Provisions relate primarily to of microfiche and plan printers used in Planning &amp; Transportation. 2010/11 also includes replacement of the franking machine.</p> <p>Provision relates to Gibson boiler replacement.</p> <p>Replacement of printing equipment re scheduled for 2010/11 and 2015/16.</p> <p>2010/11 provision provides for the replacement of the majority of photocopiers used by the Council.</p> <p>Provision in 2009/10 provides for adaptation of equipment at Tonbridge Castle to enable VOIP. Provision in 2014/15 extends VOIP to the Gibson buildings.</p> <p>Provision for replacement of mobile drinks machines.</p> <p>Provision for the replacement of the cash kiosks at Gibson and Tonbridge Castle receptions.</p> <p>Provision identified by Scrutiny Committee review of Christmas lighting.</p> <p>The server virtualisation project estimated at £350,000 has been rescheduled from 2009/10 to 2010/11. This project will have a substantial impact on the level and timing of some IT renewals in future years so a comprehensive review of budget requirements will be undertaken during 2010/11.</p> |



Schedule of List C Schemes

Annex 3

| Cost Bands: A = £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000 |  |   |                             |
|---|--|---|-----------------------------|
| Service   | Scheme Title   | Recommended for Evaluation                  | Cost Band                   |
| New / Existing Scheme   | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities |
| Planning & Transportation<br><br>Existing Scheme  | <b>Car Parking: Tonbridge Station – NSIP Contribution.</b><br><br>Contribution to emerging proposals by the Network Rail and Kent County Council for improvements at the station to be funded from the National Station Improvement Programme and the Local Transport Plan.<br><br><b>Retain on List C.</b>                    | <b>X</b>                                    | C<br><br>3b, 4a, 4c         |
| Planning & Transportation<br><br>Existing Scheme  | <b>Car Parking: Car Park Enhancement Programme – Phase 3</b><br><br>A phased programme to improve and enhance the Borough Council’s existing car parks. Retained on List C following evaluation in the 2007/08 Capital Plan Review.<br><br><b>Selected for re-evaluation in the 2008/09 Capital Plan Review – see Annex 4.</b> | <b>A/S</b>                                  | B<br><br>4a, 4c             |
| Planning & Transportation<br><br>Existing Scheme  | <b>Car Parking: Car Park Enhancement Programme – Phase 5</b><br><br>Further phase of programme to improve and enhance the Borough Council’s existing car parks.<br><br><b>Retain on List C.</b>  | <b>X</b>                                    | B<br><br>4a, 4c             |



Schedule of List C Schemes

Annex 3

| Cost Bands: A = £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000 |  |   |   |
|---|--|---|---|
| Service   | Scheme Title   | Recommended for Evaluation                  | Cost Band                                   |
| New / Existing Scheme   | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities                 |
| Planning & Transportation<br><br>Existing Scheme  | <p><b>Car Parking: East Malling Car Park – Access and Security Improvements</b></p> <p>The car park is owned by East Malling &amp; Larkfield Parish Council and the proposal would be to enhance it through a partnership project involving the Borough and Parish Councils.</p> <p>2007/08 Capital Plan Review recommended inclusion in the programme funded from the Community Partnerships Initiatives (CPI) budget for 2008/09. As a consequence of the financial circumstances prevalent at the time of the 2008/09 Capital Plan Review the CPI budget was limited to existing commitments.</p> <p><b>Retain on List C.</b></p> | <b>X</b>                                    | B<br><br>4a                                 |
| Planning & Transportation<br><br>Existing Scheme  | <p><b>Car Parking: Resident’s Car Parking - Eccles</b></p> <p>Demoted from List A as part of the 2008/09 Capital Plan Review. Discussions on an alternative approach are being conducted with Aylesford Parish Council.</p> <p><b>Retain on List C.</b></p>  | <b>X</b>                                    | D<br><br>4a, 4c,<br>8a (key) &<br>13a (key) |

Schedule of List C Schemes

Annex 3

| Cost Bands: A = £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000             |   |  |                             |   |                 |
|---|---|--|-----------------------------|---|-----------------|
| Service   | Scheme Title  | Recommended for Evaluation                   | Cost Band                   |   |                 |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected  | Corporate Aims & Priorities |   |                 |
| Planning & Transportation<br><br><b>New Scheme</b><br><br> | <p><b>Car Parking: Car Parking Action Plan Phase 8.</b></p> <p>Latest phase to promote the general programme at a range of locations and also to support local parking plan development and review at specific locations such as Aylesford.</p> <p><b>Recommended for evaluation.</b></p> <table border="1"> <tr> <td><b>Revenue budget needed for evaluation:</b></td> <td>Nil</td> </tr> </table>   | <b>Revenue budget needed for evaluation:</b> | Nil                         |  | A<br><br>4a, 4c |
| <b>Revenue budget needed for evaluation:</b>  | Nil   |  |                             |   |                 |
| Planning & Transportation<br><br>Existing Scheme  | <p><b>Traffic Management - Local Transport Plan Partnership Programme</b></p> <p>Contributions to Kent Highways schemes aimed at securing higher priority or influence in KCC's highway investment decisions.</p> <p><b>Retain on List C.</b></p>   | <b>X</b>                                     | B<br><br>4a, 4c, 4d, 8b     |   |                 |
| Planning & Transportation<br><br>Existing Scheme  | <p><b>Traffic Management: Station Forecourt Enhancement – West Malling Station Southern Access</b></p> <p>Contribution towards improvements at the station to take advantage of the link road to the dualled West Malling bypass. To include new bus stops and turning area. Aimed at making up any shortfall in bids by the highway authority and Network Rail. Includes S106 from the Leybourne Grange development.</p> <p><b>Retain on List C.</b></p> | <b>X</b>                                     | B<br><br>4d                 |   |                 |

Schedule of List C Schemes

Annex 3

| Cost Bands: A = £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000 |  |   |                             |
|---|--|---|-----------------------------|
| Service   | Scheme Title   | Recommended for Evaluation                  | Cost Band                   |
| New / Existing Scheme   | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities |
| Planning & Transportation<br><br>Existing Scheme  | <b>Traffic Management: Traffic Control &amp; Restraint – Fartherwell Avenue Area, West Malling</b><br><br>Demoted from List A as part of the 2008/09 Capital Plan Review.<br><br><b>Recommended that this be deleted as a separate traffic item on List C and subsumed into the Local Transport Plan Partnership Programme when this is revived.</b>   | <b>X</b>                                    | B<br><br>4c                 |
| Planning & Transportation<br><br>Existing Scheme  | <b>Environmental Improvements: Larkfield (A20) Local Shopping Area</b><br><br>Enhancement to improve amenity, access and parking at local shopping area.<br><br><b>Retain on List C.</b>   | <b>X</b>                                    | B<br><br>8a (key), 8b       |
| Planning & Transportation<br><br>Existing Scheme  | <b>Environmental Improvements: Watergate / Chequers Lawn, Tonbridge.</b><br><br>The implementation of a scheme to enhance the Watergate / Chequers Lawn area near Tonbridge Castle. Cabinet decision 020515 CAB112 refers: “The scheme be included as a Capital Plan List C item for further consideration within the context of corporate priorities in due course”. An issue of urban landscaping.<br><br><b>Retain on List C.</b> | <b>X</b>                                    | A<br><br>8a (key), 8b       |

Schedule of List C Schemes

Annex 3

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|---|--|---|-------------------------------------|
| Service   | Scheme Title   | Recommended for Evaluation                  | Cost Band                           |
| New / Existing Scheme   | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities         |
| Planning & Transportation<br><br>Existing Scheme  | <b>Environmental Improvements: Mereworth Villiage Entry Enhancements / Lighting and Street Furniture.</b><br><br>Demoted from List A as part of the 2008/09 Capital Plan Review.<br><br><b>Retain on List C.</b> | <b>X</b>                                    | B<br><br>8a (key),<br>13a (key)     |
| Planning & Transportation<br><br>Existing Scheme  | <b>Environmental Improvements: Wateringbury Conservation Area</b><br><br>Demoted from List A as part of the 2008/09 Capital Plan Review.<br><br><b>Retain on List C.</b>   | <b>X</b>                                    | B<br><br>8a (key),<br>13a (key)     |
| Planning & Transportation<br><br>Existing Scheme  | <b>Environmental Improvements: Shopping Parade Enhancement Programme – Woodlands Road Ditton.</b><br><br>Demoted from List A as part of the 2008/09 Capital Plan Review.<br><br><b>Retain on List C.</b>         | <b>X</b>                                    | B<br><br>8b,<br>13a (key)           |
| Planning & Transportation<br><br>Existing Scheme  | <b>Environmental Improvements: Wrotham Heath Soft Landscaping.</b><br><br>Demoted from List A as part of the 2008/09 Capital Plan Review.<br><br><b>Retain on List C.</b>  | <b>X</b>                                    | B<br><br>8a (key), 8b,<br>13a (key) |

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|---|---|---|-----------------------------|
| Service   | Scheme Title  | Recommended for Evaluation                  | Cost Band                   |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities |
| Planning & Transportation<br><br>Existing Scheme  | <p><b>Environmental Improvements: Conservation Area Enhancement Programme</b></p> <p>Development of a systematic phased programme aimed at bringing forward enhancements identified through the Council's Conservation Area Appraisals. Where possible, this will identify scope for partnerships with other key players.</p> <p>The following List C schemes were merged with this scheme as part of the 2008/09 Capital Plan Review:<br/>                     Environmental Improvements - Hildenborough Conservation Area;<br/>                     Environmental Improvements - Wrotham Square / High Street and;<br/>                     Environmental Improvements - West Malling Conservation Area.</p> <p><b>Retain on List C.</b></p> | <b>X</b>                                    | E<br><br>8a (key), 8b       |
| Planning & Transportation<br><br>Existing Scheme  | <p><b>Environmental Improvements: The Fosse / Lansdowne neighbourhood.</b></p> <p>Partnership funding to facilitate enabling works at Lansdowne Road in conjunction with development proposals.</p> <p><b>Retain on List C.</b></p>   | <b>X</b>                                    | C<br><br>8a (key), 8b       |

Schedule of List C Schemes

Annex 3

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|---|---|---|--------------------------------|
| Service   | Scheme Title  | Recommended for Evaluation                  | Cost Band                      |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities    |
| Planning & Transportation<br><br>Existing Scheme  | <p><b>Environmental Improvements: Twisden Road Shopping Parade</b></p> <p>Revisit earlier scheme to address a number of amenity issues in and around the parade. Selected for evaluation in the 2007/08 Capital Plan Review. Evaluation report submitted as part of the 2008/09 Capital Plan Review recommended retention on List C.</p> <p><b>Retain on List C.</b></p>  | <b>X</b>                                    | B<br><br>8a (key), 8b          |
| Planning & Transportation<br><br>Existing Scheme  | <p><b>Environmental Improvements: Tonbridge Town Centre Enhancements – Phase 2 to 5 (2012/13 – 2015/16 )</b></p> <p>A phased programme to achieve the aims of the Tonbridge Central Area Action Plan. It builds on the existing Capital Plan List A provision and also subsumes a number of existing town centre related aspirations already contained in Capital Plan List C. It will provide a range of directly funded initiatives as well as contributory arrangements to support development funded proposals.</p> <p><b>Phase 2 was selected for evaluation in the 2007/08 and 2008/09 Capital Plan Reviews. The financial circumstances have worsened in the interim and do not justify considering an evaluation at the moment. The whole programme needs to stay on List C until the broader financial outlook and development situation become clearer.</b></p> <p><b>Retain on List C.</b></p> | <b>A/S</b>                                  | B<br><br>3b, 4a, 4b,<br>4c, 8b |

Schedule of List C Schemes

Annex 3

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|---|--|---|-----------------------------|
| Service   | Scheme Title   | Recommended for Evaluation                  | Cost Band                   |
| New / Existing Scheme   | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities |
| Planning & Transportation<br><br>Existing Scheme  | <b>Land Drainage &amp; Flood Defence: Wouldham River Wall</b><br><br>Structural strengthening to address movement detected in the retaining wall between the public open space and the River Medway. Essential work to maintain our assets and for public safety. Evaluation to follow an appropriate period of movement monitoring.<br><br><b>Retain on List C.</b> | <b>X</b>                                    | D<br><br>4b                 |
| Planning & Transportation<br><br>Existing Scheme  | <b>Land Drainage &amp; Flood Defence: Pen Stream Phase 3</b><br><br>Demoted from List A as part of the 2008/09 Capital Plan Review.<br><br><b>Retain on List C.</b>  | <b>X</b>                                    | A<br><br>4b                 |
| Planning & Transportation<br><br>Existing Scheme  | <b>Land Drainage &amp; Flood Defence: Drainage Improvement Programme</b><br><br>2011/12 and subsequent years provisions demoted from List A as part of the 2008/09 Capital Plan Review.<br><br><b>Retain on List C.</b>  | <b>X</b>                                    | A<br><br>4b                 |



Schedule of List C Schemes

Annex 3

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|---|---|---|----------------------------------|
| Service   | Scheme Title  | Recommended for Evaluation                  | Cost Band                        |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities      |
| Planning & Transportation<br><br>Existing Scheme  | <p><b>Other Schemes: Tonbridge Castle - East Curtain Wall Footpath/Railing</b></p> <p>The path alongside the East Curtain Wall needs remedial work for safety reasons and also to ensure the integrity of the scheduled ancient monument. The proposed treatment is to remove the path completely.</p> <p><b>Selected for "Fast Track" evaluation in the 2006/07, 2007/08 and 2008/09 Capital Plan Reviews – see Annex 4.</b></p> | <b>A/S</b>                                  | C<br><br>3b (key), 8b<br>18a     |
| Corporate Services<br><br>Existing Scheme   | <p><b>Other Schemes: Community Partnership Initiatives</b></p> <p>Enabling funding to support a wide range of community partnerships.</p> <p>The evaluation reported in the 2008/09 Capital Plan Review recommended retention on List C.</p> <p><b>Retain on List C</b></p>   | <b>X</b>                                    | C<br><br>4a, 4b, 4c,<br>8a (key) |

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|---|---|---|-----------------------------|
| Service   | Scheme Title  | Recommended for Evaluation                  | Cost Band                   |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities |
| Leisure Services<br><br>Existing Scheme   | <p><b>Larkfield Leisure Centre: Conversion of Squash Courts to Fitness Studio</b></p> <p>Increased demand for additional exercise classes is currently being monitored alongside recent falling demand for squash. Scheme converts two existing squash courts into fitness studio with capacity for 35/40 users. Scheme would include storage, air conditioning and semi-spring floor. Designed to maintain and improve income in competitive health and fitness market. Potential 'invest to save' project, with opportunity to attract external funding/developer contributions.</p> <p>Selected for evaluation in the 2007/08 Capital Plan Review. Evaluation report included as part of the 2008/09 Capital Plan Review recommended further evaluation be undertaken including identification of external funding opportunities.</p> <p>A smaller scale proposal was considered at the September 2009 meeting of the Leisure and Arts Advisory Board to convert one squash court at ground floor level only into Children's Interactive Zone. <b>A revised way forward to achieve both additional space for exercise classes and a children's interactive area is now proposed – see Annex 4.</b></p> | <b>A/S</b>                                  | E<br><br>7c, 10a, 18a       |

Schedule of List C Schemes

Annex 3

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|---|---|---|------------------------------------|
| Service   | Scheme Title  | Recommended for Evaluation                  | Cost Band                          |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities        |
| Leisure Services<br><br>Existing Scheme   | <p><b>Larkfield Leisure Centre: Improvements to Cafeteria/Bar Area</b></p> <p>Scheme to link the cafeteria and bar service areas and enhance the seated area to improve capacity. Proposal to be considered in partnership with catering contractor when the contract is next tendered. Low cost scheme with potential of partnership funding.</p> <p><b>Retain on List C.</b></p>  | <b>X</b>                                    | A<br><br>7c, 18a                   |
| Leisure Services<br><br>Existing Scheme   | <p><b>Larkfield Leisure Centre: Provision of Toilets for Larkabout Soft Play Area</b></p> <p>In response to regular adverse customer comment and in order to improve child protection the scheme would provide toilet accommodation within the secure area of the Larkabout soft play area. Currently customers are obliged to leave Larkabout and utilise toilet provision near to the main entrance. Proposal linked to recent decision to relocate the Busy Bees crèche into the Larkabout operation.</p> <p><b>Selected for evaluation in the 2007/08 and 2008/09 Capital Plan Reviews – see Annex 4.</b></p> | <b>A/S</b>                                  | B<br><br>7a, 7b, 7d, 7f (key), 18a |

**Schedule of List C Schemes**

**Annex 3**

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|--|---|--|--|
| <b>Service</b>   | <b>Scheme Title</b>   | <b>Recommended for Evaluation</b>                    | <b>Cost Band</b>                                 |
| <b>New / Existing Scheme</b>   | <b>Details of Scheme / Comments</b>   | <b>✓ = Yes<br/>X = No<br/>A/S = Already Selected</b> | <b>Corporate Aims &amp; Priorities</b>           |
| Leisure Services<br><br>Existing Scheme  | <p><b>Larkfield Leisure Centre: Footpath Access</b></p> <p>The area of land at the rear of the leisure centre, owned by Larkfield &amp; New Hythe Sports &amp; Social Club, is prone to problems regarding unauthorised access and anti-social behaviour. A joint scheme with the Social Club is proposed to formalise the existing footpath access and secure the boundary to the land.</p> <p>Selected for evaluation in the 2007/08 Capital Plan Review.</p> <p>As part of the 2008/09 Capital Plan Review it was noted that the evaluation had not been undertaken as the scheme is considered to be cost prohibitive in light of Council's financial position. Sports and Social Club advised accordingly. Potential for external/partnership funding/developer contributions.</p> <p><b>Retain on List C.</b></p> | <b>X</b>   | <p>A</p> <p>7a, 7b,<br/>7e, 7f (key,<br/>11c</p> |



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|---|--|---|--|
| Service   | Scheme Title   | Recommended for Evaluation                  | Cost Band                                      |
| New / Existing Scheme   | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities                    |
| Leisure Services<br><br>Existing Scheme   | <p><b>Angel Centre: Upgrade of Medway Hall Toilets/ Sports Hall Changing Facilities/Upstairs Meeting Rooms</b></p> <p>The refurbishment of the Angel Centre a number of years ago did not take into account the toilet facilities serving the Medway Hall. These toilets are now in a poor state of repair and decorative order, and due to the impact of the global economic crisis on the proposed redevelopment of Tonbridge Town Centre, it is felt improvements need to be made. The scheme includes re-tiling of walls, replacement of cubicles and vanity units as well as replacing the floor covering and suspended ceiling. The changing facilities serving the Sports Hall require substantial refurbishment including redecoration and replacement vanity units and floor covering. In addition, a number of complaints have been received regarding the condition of the upstairs meeting rooms, which are well used by local community groups.</p> <p><b>Selected for evaluation in the 2008/09 Capital Plan Review – see Annex 4.</b></p> | <b>A/S</b>                                  | <p>C</p> <p>7a, 7c,<br/>10a (key),<br/>18a</p> |

Schedule of List C Schemes

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|---|---|---|------------------------------|
| Service   | Scheme Title  | Recommended for Evaluation  | Cost Band                    |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected   | Corporate Aims & Priorities  |
| Leisure Services  | <p><b>Tonbridge Swimming Pool: Pool Water Disinfection System</b></p> <p>This scheme relates to the improved technology available in the treatment of pool water. It also acknowledges industry guidance related to the environmental and health benefits gained by taking advantage of technology, such as the UV light treatment. The scheme is a “spend and save” proposal with a potential pay back on investment of approximately four years due to the current revenue costs of maintaining the existing ozone water treatment at the facility.</p> <p><b>Recommended for evaluation.</b></p> |  | <p>B</p> <p>7c, 10a, 18a</p> |
| <p><b>New Scheme</b></p> <p></p>               | <p><b>Revenue budget needed for evaluation:</b></p> <p>Nil</p>  |   |                              |



Schedule of List C Schemes

Annex 3

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|---|---|---|-----------------------------|
| Service   | Scheme Title  | Recommended for Evaluation                  | Cost Band                   |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities |
| Leisure Services<br><br>Existing Scheme   | <p><b>Leisure Facilities General: Upgrade of CCTV Phase 2</b></p> <p>Phase 1 works at LLC, TSP and PWGC have been progressed. It was agreed previously by Cabinet (January 2004) that the need for Phase 2 (i.e. the enhanced coverage of car parks, access roads and external areas at the three facilities and the provision of audit trails at TSP and PWGC) would be reviewed after Phase 1 had been installed and was operational.</p> <p>Selected for evaluation in 2006/07 Capital Plan Review but evaluation deferred in light of capital development improvements to car park and investigations into improved children’s play facilities on land adjacent to Larkfield Leisure Centre.</p> <p>As part of the 2008/09 Capital Plan Review it was noted that the evaluation be deferred to 2009/10 in light of Council’s financial position and ongoing investigations into children’s play facilities in liaison with the local Parish Council. The location of any new children’s play facilities is still under consideration by the Parish Council and the situation, therefore, remains unchanged.</p> <p><b>Evaluation deferred to 2010/11.</b></p> | <b>A/S</b>                                  | C<br><br>7c, 7d, 11a, 11b   |

Schedule of List C Schemes



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|---|---|---|-----------------------------|
| Service   | Scheme Title  | Recommended for Evaluation  | Cost Band                   |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected   | Corporate Aims & Priorities |
| Leisure Services  | <p><b>Leisure Facilities General: Energy Saving Measures at Leisure Centres - Phase 2</b></p> <p>A range of energy saving measures have recently been progressed at Tonbridge Swimming Pool and Larkfield Leisure Centre following an Energy Management Assessment by the Carbon Trust in 2006. The measures have assisted the Council in improving energy management deficiencies and in reducing energy costs/saving carbon. Further energy saving measures are available to the Council including the provision of a draught lobby at Larkfield Leisure Centre and upgrades to the facility's building management systems. A further audit is currently being undertaken which will identify prioritised work. The scheme has the potential for "spend and save" and the achievement of the Council's corporate priority of tackling the causes and effects of climate change.</p> <p><b>Recommended for evaluation.</b></p> |  | C<br><br>7c,<br>13b (key)   |
| <p><b>New Scheme</b></p> <p></p>               | <p><b>Revenue budget needed for evaluation:</b></p> <p style="text-align: center;">Nil</p>  |   |                             |



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Annex 3

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|--|--|---|---|
| Service  | Scheme Title   | Recommended for Evaluation  | Cost Band                                       |
| New / Existing Scheme  | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected   | Corporate Aims & Priorities                     |
| Leisure Services<br><br><b>New Scheme</b><br><br> | <p><b>Poult Wood Golf Centre: Fire Safety</b></p> <p>A review of the Fire Risk Assessment for the Poult Wood Golf Centre Clubhouse, undertaken by the Council's Health &amp; Safety Officer, in liaison with the Fire Officer and the Council's Senior Building control Officer has identified a number of potential improvements. These include the installation of a fire detection system, installation of doors and fitting of panic bars.</p> <p><b>Recommended for evaluation.</b></p> |  | A<br><br>7a, 7d, 18a                            |
|  | <p><b>Revenue budget needed for evaluation:</b></p> <p style="text-align: right;">Nil</p>  |   |   |
| Leisure Services<br><br>Existing Scheme  | <p><b>Sports Grounds: Tonbridge Farm Pavilion</b></p> <p>Tonbridge Farm Pavilion provides changing, toilet and shower facilities for teams using the outdoor pitches and the newly refurbished floodlit all weather area. The exterior of the building and changing facilities are in a poor state of repair and decorative order, and require refurbishment.</p> <p><b>Selected for evaluation in the 2008/09 Capital Plan Review – see Annex 4.</b></p>                                    | <b>A/S</b>  | C<br><br>2f,<br>7a, 7c, 7d,<br>10a(key),<br>18a |


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|---|---|---|--------------------------------|
| Service   | Scheme Title  | Recommended for Evaluation                  | Cost Band                      |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities    |
| Leisure Services<br><br>Existing Scheme   | <p><b>Sports Grounds: Tonbridge Farm Sports Ground – Flood Protection.</b></p> <p>The all weather play area at Tonbridge Farm Sports Ground has been flooded on a number of occasions, and the Council’s insurers require flood protection measures to be implemented. Following a flood, the loss of the facility results in a number of local sports clubs being unable to train. Negotiations with landowner have recently been reopened, and it is hoped that an agreement can be reached.</p> <p>Selected for evaluation in 2005/06, 2006/07 and 2007/08 Capital Plan Reviews.</p> <p>As part of the 2008/09 Capital Plan Review it was noted that evaluation was being progressed in order to meet requirements of Council’s insurers. Initial assessments of the potential practical means to mitigate flooding have demonstrated that the preferred solution of diverting flood waters and altering the channel of the watercourse is beyond the direct control of the Council, will require the approval of adjoining landowners and is likely to be cost prohibitive. Other localised approaches are now being investigated for the defence of the sports ground.</p> <p><b>Evaluation deferred to 2010/11.</b></p> | <b>A/S</b>                                  | A<br><br>7f (key),<br>10a, 18a |



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|--|--|---|-------------------------------------|
| Service  | Scheme Title   | Recommended for Evaluation                  | Cost Band                           |
| New / Existing Scheme  | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities         |
| Leisure Services<br><br>Existing Scheme  | <p><b>Sports Grounds: Tonbridge Racecourse Sportsground – Bridge Repairs</b></p> <p>Following an external site inspection by Babtie, it has been identified that the main entrance bridges at the sports ground will be due for overhaul/repair in the coming years. This will be required in order that the public may continue to safely access the site. Potential for developer contributions.</p> <p><b>Selected for evaluation in the 2008/09 Capital Plan Review – see Annex 4.</b></p> | A/S   | C<br><br>7d, 8a (key)               |
| Leisure Services<br><br><b>New Scheme</b><br><br> | <p><b>Sports Grounds: Tonbridge Racecourse Sportsground - Site Improvements</b></p> <p>Site improvements to include the renewal of paths on health and safety grounds and the provision of additional play equipment. Potential for developer contributions.</p> <p><b>Recommended for evaluation.</b></p>   | ✓   | C<br><br>7a, 7c, 8a, (Key), 8b, 18a |
|  | <p><b>Revenue budget needed for evaluation:</b></p> <p>Nil</p>   |   |                                     |



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|---|--|---|--|
| Service   | Scheme Title   | Recommended for Evaluation  | Cost Band  |
| New / Existing Scheme   | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected   | Corporate Aims & Priorities                              |
| Leisure Services  | <p><b>Sports Grounds: The Hayesbrook School, Tonbridge – All Weather Pitch</b></p> <p>The scheme proposes provision of a full size floodlit all weather 3G pitch, which will allow community access outside of school hours. The School has devised a Business Plan linked to local sports clubs, the police and the West Kent College Academy. The changing facilities will be provided by the School. A planning application for the all weather pitch, together with floodlights, has recently been submitted by the School to Kent County Council. The new facility will meet a very detailed technical specification set down by the Football Foundation, which will be the main funding partner for the project.</p> <p><b>Recommended for immediate evaluation - see Annex 4.</b></p> |  | <p>B</p> <p>7a, 7c, 7d,<br/>7e. 8a (key)<br/>8b. 18a</p> |
| <p><b>New Scheme</b></p> <p></p>               | <p>Revenue budget needed for evaluation:</p> <p>Nil</p>  |   |  |


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|--|--|--|-----------------------------|---|--|
| Service  | Scheme Title   | Recommended for Evaluation                   | Cost Band                   |   |  |
| New / Existing Scheme  | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected  | Corporate Aims & Priorities |   |  |
| Leisure Services<br><br><b>New Scheme</b><br><br> | <p><b>Sports Grounds: Wrotham School – All Weather Pitch</b></p> <p>The scheme proposes a full size floodlit all weather pitch on land owned by the Council adjacent to Wrotham School. The proposed project is being overseen by a Steering Group involving the School, Borough Council, Kent County Council, junior football clubs, local Parish Councils and the Kent Football Association. The proposal would see the facility used by the School during weekday term times and be available for community use at all other times. The success of the project is dependent on a number of external funding opportunities, most notably a grant from the Football Foundation.</p> <p><b>Recommended for immediate evaluation - see Annex 4.</b></p> <table border="1"> <tr> <td><b>Revenue budget needed for evaluation:</b></td> <td>Nil</td> </tr> </table> | <b>Revenue budget needed for evaluation:</b> | Nil                         |  | B<br><br>7a, 7c, 7 d,<br>7e, 8a (key)<br>8b, 18a |
| <b>Revenue budget needed for evaluation:</b>   | Nil  |  |                             |   |  |
| Leisure Services<br><br>Existing Scheme  | <p><b>Open Spaces: Haysden Country Park – De-silting of Haysden Water Lake</b></p> <p>The incumbent Sailing Club has identified increasing silt levels in the lake that could prevent/restrict its future activities at the site. It is proposed to de-silt the lake and investigate methods to prevent future problems. Low cost scheme with potential for external funding/developer contribution.</p> <p><b>Retain on List C.</b></p>   | <b>X</b>                                     | A<br><br>10a (key)          |   |  |

Schedule of List C Schemes

Annex 3

| Cost Bands: A = £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000    |  |   |  |
|--|--|---|--|
| Service  | Scheme Title   | Recommended for Evaluation                  | Cost Band  |
| New / Existing Scheme  | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities                            |
| Leisure Services<br><br><b>New Scheme</b><br><br> | <b>Open Spaces: Haysden Country Park - Extension of Play Area</b><br><br>Extension of the existing children’s play area. Potential for external grant aid funding.<br><br><b>Retain on List C.</b>   | <b>X</b>                                    | C<br><br>2d, 7a, 7c,<br>7f (key),<br>10a (key),<br>18a |
| Leisure Services<br><br>Existing Scheme  | <b>Open Spaces: Hill Top/Priory Wood, Tonbridge – Provision of Children’s Play Facilities</b><br><br>To provide new children’s play facilities to serve this area of the borough. Area identified as deficient in Open Space Strategy.<br><br><b>Selected for evaluation in the 2008/09 Capital Plan Review – See Annex 4.</b>   | <b>A/S</b>                                  | A<br><br>7f (key), 10a (key)                           |
| Leisure Services<br><br>Existing Scheme  | <b>Open Spaces: Footpaths on Public Open Spaces</b><br><br>There are a number of sites, e.g. Snodland, Mill Hall and Holly Hill, with footpaths which are deteriorating. These will require refurbishment beyond the capacity of revenue budgets and are potential health and safety issues for the future, whilst not requiring immediate evaluation.<br><br><b>Delete from List C – incorporated into new List C item (Open Spaces – Site Improvements).</b> | <b>X</b>                                    | A<br><br>7d, 7e, 8a,<br>10a                            |



Schedule of List C Schemes

Annex 3

| Cost Bands: A = £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000 |  |   |  |
|---|--|---|--|
| Service   | Scheme Title   | Recommended for Evaluation                  | Cost Band                                  |
| New / Existing Scheme   | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities                |
| Leisure Services  | <b>Open Spaces: Site Improvements</b>  | ✓   | B<br><br>7a, 7c, 7d, 7e, 8a (key), 8b, 18a |
| <b>New Scheme</b>   | Improvements to a number of Public Open Spaces across the Borough to address anti-social behaviour, access, and concerns raised by local residents/Members. Sites include Woods Meadow (Leybourne), Holly Hill (Birling), Browning Close (Larkfield), Scotchers Field (Tonbridge), and Woodland Walk Tonbridge                                   |   |  |
|   | <b>Recommended for evaluation.</b>   |   |  |
|   | <b>Revenue budget needed for evaluation:</b>   | Nil.  |  |
| Leisure Services  | <b>Tonbridge Cemetery: Path Improvements / Flood Protection</b>  | X   | A<br><br>7d, 7e, 8a (key), 10a             |
| Existing Scheme   | Scheme to protect adjoining residential properties from flooding and improve the condition of paths at Tonbridge Cemetery to retain safe public access. Paths are continuing to deteriorate and issue raised in recent health and safety inspection. Any immediate health and safety issues eg pot holes will be addressed from revenue budgets. |   |  |
|   | Selected for evaluation in the 2007/08 Capital Plan Review. De-selected for evaluation in the 2008/09 Capital Plan Review.   |   |  |
|   | <b>Retain on List C.</b>   |   |  |

Schedule of List C Schemes

Annex 3

| Cost Bands: A = £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000    |  |  |                             |   |                      |
|--|--|--|-----------------------------|---|----------------------|
| Service  | Scheme Title   | Recommended for Evaluation                   | Cost Band                   |   |                      |
| New / Existing Scheme  | Details of Scheme / Comments   | ✓ = Yes<br>X = No<br>A/S = Already Selected  | Corporate Aims & Priorities |   |                      |
| Leisure Services<br><br><b>New Scheme</b><br><br> | <p><b>Other Schemes: Tonbridge Memorial Gardens</b></p> <p>The Memorial Gardens in Tonbridge are in need of improvement to enable safe access for all, and to ensure that the area meets an appropriate standard. The improvements have been discussed with the Royal British Legion as a potential partnership scheme, with the proposal to form an Appeals Committee to assist in raising the funds required.</p> <p><b>Recommended for evaluation.</b></p> <table border="1"> <tr> <td><b>Revenue budget needed for evaluation:</b></td> <td>Nil</td> </tr> </table>  | <b>Revenue budget needed for evaluation:</b> | Nil                         |  | A<br><br>7a, 7c, 18a |
| <b>Revenue budget needed for evaluation:</b>   | Nil  |  |                             |   |                      |
| Corporate Services<br><br>Existing Scheme  | <p><b>Land and Property: Gibson Building (West) – Renewal of Roof Coverings</b></p> <p>Renewal of tiled and flat roofs in East and West wings and central area to protect asset and extend life of building. Renewal proposed for 2008/09 but need will be monitored on an annual basis. The present condition suggests that maintenance funded from the Building Repairs Reserve will keep the roofs watertight in the immediate future.</p> <p>Selected for evaluation in the 2007/08 Capital Plan Review. Evaluation reported as part of the 2008/09 Capital Plan Review recommended retention on List C.</p> <p><b>Retain on List C.</b></p> | <b>X</b>                                     | D<br><br>18a                |   |                      |



Schedule of List C Schemes

Annex 3

| Cost Bands: A = £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000 |   |   |                             |
|---|---|---|-----------------------------|
| Service   | Scheme Title  | Recommended for Evaluation                  | Cost Band                   |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities |
| Corporate Services<br><br>Existing Scheme   | <b>IT Initiatives: Lap Top Computers for Members</b><br><br><b>Retain on List C.</b>  | <b>X</b>                                    | C<br><br>17a                |
| Corporate Services<br><br>Existing Scheme   | <b>IT Initiatives: Central Images Library</b><br><br>The council's digital images are stored in a variety of files in many different places at present which makes it difficult to access images quickly or even find out if certain images exist. The Media Store central images library package would solve the problems encountered by many staff when trying to source images for publications and the media. Benefits of the new package include: <ul style="list-style-type: none"> <li>• All digital images can be stored centrally</li> <li>• All digital images can be catalogued so that they can be found easily</li> <li>• The distribution of images can be controlled (in line with data protection and copyright requirements)</li> <li>• Access to the library can be given to people outside the council (e.g. designers) which would save time and money (no CD-ROM needed)</li> </ul> <p>Selected for evaluation in 2004/05, 2005/06, 2006/07 and 2007/08 Capital Plan Reviews. Evaluation not being progressed in view of the Council's financial position.</p> <b>Retain on List C</b> | <b>X</b>                                    | A<br><br>17a                |



Schedule of List C Schemes

Annex 3

| Cost Bands: A = £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000 |   |   |                             |
|---|---|---|-----------------------------|
| Service   | Scheme Title  | Recommended for Evaluation                  | Cost Band                   |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected | Corporate Aims & Priorities |
| Corporate Services<br><br>Existing Scheme   | <p><b>IT Initiatives: Public Access to Online Personal Data</b></p> <p>Provision of authenticated website access by the public (e.g. username and password) to enable them to view some of their own personal data held by the Council.</p> <p><b>Selected for evaluation in 2005/06, 2006/07, 2007/08 and 2008/09 Capital Plan Reviews. Government Connect, a national project, is not sufficiently advanced to take this project forward.</b></p> <p><b>Retain on List C.</b></p>   | <b>A/S</b>                                  | B<br><br>17a                |
| Corporate Services<br><br>Existing Scheme   | <p><b>IT Initiatives: Housing Management System</b></p> <p>The requirement for a Housing Management System has in the main been met by the Choice Based Lettings system provided Kent wide by Locata. However there is still a need for a system to support the Councils Homeless data base, Locata are currently working on a new module that may meet this need but this has yet to be evaluated. In the event that this is not 'fit for our purpose' a modest provision has been retained for such a system. Cost band reduced from C to A.</p> <p><b>Selected for Fast Track evaluation in the 2007/08 and 2008/09 Capital Plan Reviews. Evaluation deferred to early 2010.</b></p> | <b>A/S</b>                                  | A<br><br>5a (key)           |

Schedule of List C Schemes

Annex 3

| Cost Bands: A = £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000 |   |   |                                  |
|---|---|---|----------------------------------|
| Service   | Scheme Title  | Recommended for Evaluation  | Cost Band                        |
| New / Existing Scheme   | Details of Scheme / Comments  | ✓ = Yes<br>X = No<br>A/S = Already Selected   | Corporate Aims & Priorities      |
| <b>New Scheme</b><br><br>                      | <b>Financial Services: Electronic Document Management</b><br><br>System for scanning invoices and processing them electronically, allowing for a completely electronic purchase to pay cycle. Plus electronic filing and archiving to improve efficiency and reduce the cost of manual processing and paper handling across all services.<br><br><b>Recommended for evaluation.</b> |  | C<br><br>1b, 2a,<br>17a          |
|   | <b>Revenue budget needed for evaluation:</b>  |   |                                  |
| Corporate Services<br><br>Existing Scheme   | <b>Other Schemes: Community Partnership Initiatives</b><br><br>Enabling funding to support a wide range of community partnerships.<br><br>Selected for evaluation in 2007/08 Capital Plan Review. Evaluation reported as part of 2008/09 Capital Plan Review recommended retention on List C.<br><br><b>Retain on List C</b>  | <b>X</b>  | C<br><br>4a, 4b, 4c,<br>8a (key) |

## Capital Plan List C – Evaluations

|          |  |   |  |
|----------|--|---|--|
| <b>1</b> | <b>Planning &amp; Transportation Car Parking: Car Park Enhancement Programme – Phase 3</b> |   |  |
|          | <b>1.</b>  | <b>Specification:</b>   |  |
|          | (i)  | <b>Purpose of the scheme:</b>   | To improve and enhance the Borough Council's existing car parks, particularly in the light of our obligations under the Disability Discrimination Act. Improve the organisation's ability to enforce the Borough Council's parking strategy and associated revenue income. To programme in essential capital works required to maintain the car parks.   |
|          | (ii)   | <b>Relevance to National / Council Strategic Objectives:</b>  | <p>a) National: Deliver reliable and efficient transport networks that support economic growth.</p> <p>b) Council : <u>Public Access &amp; Involvement</u><br/> 2f Improve access to Council services and facilities in accordance with Disability Discrimination Act requirements.<br/> <u>Transportation &amp; land drainage</u><br/> 4a Ensure parking is managed to meet the needs of drivers, visitors, businesses and residents.<br/> <u>Crime and Disorder Reduction</u><br/> 11b Reduce the fear of crime.</p> |
|          | (iii)  | <b>Targets for Judging Success:</b>   | <p>(a) Well maintained car parks that are easy and pleasant to use and operate.</p> <p>(b) Lack of negative feedback about the condition of car parks.</p> <p>(c) No unplanned disruption to off street parking or additional burden on revenue budgets.</p> <p>(d) DDA compliant car parks.</p>   |
|          | <b>2</b>   | <b>Description of Project / Design Issues:</b>  |  |
|          |  | <p>The proposals include:</p> <ul style="list-style-type: none"> <li>• Replacement of sub-standard signage.</li> <li>• Improvements to car park surfacing where deterioration has been identified.</li> <li>• Renewal of white/yellow lining.</li> <li>• Survey and upgrade package of lighting where necessary.</li> <li>• CCTV.</li> <li>• Improvements to landscaped areas.</li> <li>• Replacement/refurbishment to boundary treatments (fencing/hedges/railings)</li> </ul> |  |

## Capital Plan List C – Evaluations

|                 | <ul style="list-style-type: none"> <li>• Thorough initial cleansing/condition survey of drainage systems with associated remedial works as necessary.</li> <li>• Repairs to existing and installation of additional street furniture including salt bins.</li> <li>• Improve provision for cycle/motorcycle parking</li> <li>• Improvement works (where appropriate) to provide for obligations under the DDA.</li> </ul> <p>These proposals are aimed at improving the general condition and the public image of our car parks. Phase 3 will focus on West Street, Wrotham, the repair of the Ryarsh Lane boundary wall and further improvements to Bradford Street, Tonbridge and further work on CCTV enhancements and pedestrian access at Western Road, Borough Green. The other improvement packages are spread across several Borough car parks.</p> |                 |                 |                 |                 |                 |  |    |  |  |  |
|-----------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|--|----|--|--|--|
| 3               | <p><b>Consultation:</b><br/>To be undertaken as appropriate.</p>  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 4               | <p><b>Capital Costs:</b><br/>A 5 year programme of £70,000 per year. This assessment concerns Phase 3 only which will actually be the fourth year of the programme because Phase 3 was previously evaluated in the 2008/09 Capital Plan Review but not recommended for promotion at that time.</p>  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 5.              | <p><b>Profiling of Expenditure</b></p> <table border="1"> <thead> <tr> <th>2009/10 (£'000)</th> <th>2010/11 (£'000)</th> <th>2011/12 (£'000)</th> <th>2012/13 (£'000)</th> <th>2013/14 (£'000)</th> </tr> </thead> <tbody> <tr> <td></td> <td>70</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>   | 2009/10 (£'000) | 2010/11 (£'000) | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  | 70 |  |  |  |
| 2009/10 (£'000) | 2010/11 (£'000)   | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |                 |                 |  |    |  |  |  |
|                 | 70  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 6               | <p><b>Revenue Impact:</b><br/>Loss of investment income on capital cost is estimated at £3,500 per annum.</p>   |                 |                 |                 |                 |                 |  |    |  |  |  |
| 7               | <p><b>Partnership Funding:</b><br/>None available.</p>  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 8               | <p><b>Post-Implementation Review:</b><br/>At completion of programme.</p>   |                 |                 |                 |                 |                 |  |    |  |  |  |
| 9               | <p><b>Recommendation:</b><br/>Transfer from List C to List B.</p>   |                 |                 |                 |                 |                 |  |    |  |  |  |

## Capital Plan List C – Evaluations

| 2 |       | Planning & Transportation   |  | Other Schemes: Tonbridge Castle East Curtain Wall Footpath |  |
|---|-------|---|--|--|--|
|   | 1.    | <b>Specification:</b>   |  |  |  |
|   | (i)   | <b>Purpose of the scheme</b>  | To ensure the safety of visitors to the Castle and to maintain the structural integrity of the Scheduled Ancient Monument by removing a path which runs alongside the east curtain wall.   |  |  |
|   | (ii)  | <b>Relevance to National/Council's Strategic Objectives</b>   | a) National : None<br>b) Council : <u>Leisure and arts</u><br>7d Improve security/health & safety at leisure facilities.<br><u>Street scene and open space environment</u><br><b>8a (key) Achieve a cleaner smarter and better maintained street scene and open space environment.</b><br>8b Enhance the amenity and appearance of locations borough wide.<br><br>Leisure & Arts Strategy 2008-2013 Key Aim: 4. To provide a safe, clean, pleasant and sustainable leisure environment in which residents and visitors can enjoy their leisure time. |  |  |
|   | (iii) | <b>Targets for judging success</b>  | (a) Ensure the structural integrity of the Scheduled Ancient Monument.<br>(b) Ensure the safety of visitors to the Castle.<br>(c) Enhance the appearance of the Castle.  |  |  |
|   | 2.    | <b>Design Issues:</b>   |  |  |  |
|   |       | <p>This scheme arises from concern that the poor condition of the East Curtain Wall is due to instability of the earth embankment and that this process might, if left unchecked, also damage the fabric of the Ancient Monument. Following geotechnical investigation and evaluation of the possible options, the removal of the path was identified in consultation with English Heritage as the preferred solution, as this will remove the need to carry out the extensive works needed to maintain the path and handrail in a safe condition and, by reducing the weight of material on the embankment, will decrease the likelihood of further settlement.</p> <p>An assessment of the pictorial history of the Castle suggests that the path was constructed in the early 1800's. In the context of the Castle's history this is relatively recent, and it is felt that the removal of the path and railings would result in a</p> |  |  |  |

## Capital Plan List C – Evaluations

|                                 |  |   |                 |          |                               |         |                                 |         |                  |         |                             |  |        |          |
|---------------------------------|--|---|-----------------|----------|-------------------------------|---------|---------------------------------|---------|------------------|---------|-----------------------------|--|--------|----------|
|                                 |  | <p>simpler uncluttered appearance contributing positively to the historical interpretation of the monument. The path presently forms part of the Castle audio tour route, and the cost of re-routing the tour is included in the scheme cost estimate.</p> <p>As the Castle is a Scheduled Ancient Monument, an application for Scheduled Monument Consent will be submitted, and an archaeological watching brief arranged to ensure that any archaeological deposits or artifacts are identified and recorded.</p> <p>It is anticipated that excavation of the path, removal of the handrail, and reinstatement to an acceptable profile with topsoil and grass seed will be carried out section by section, starting at the northern end and working downhill towards the Water Gate. The steps at the northern end of the path, which provide emergency access from the Council's offices, will be retained, and both ends of the path made good. To keep the impact on visitors to a minimum, the contractor's working area will be restricted to the east side of the curtain wall and the moat, with access via the Water Gate.</p> <p>The capital cost of the scheme also includes for (a) the removal above ground level of two trees near the path which present a risk to the fabric of the Scheduled Ancient Monument, and (b) part of the cost of refurbishing the Water Gate gates and railings, Tonbridge Town Wardens having offered to contribute towards the cost of this work.</p> |                 |          |                               |         |                                 |         |                  |         |                             |  |        |          |
| 3.                              | <b>Consultation:</b>   | <p>English Heritage has played a key part in the decision to remove the path. Tonbridge Civic Society, Tonbridge Historical Society and Tonbridge Town Wardens have all confirmed their support for the proposals. Kent County Council Heritage Conservation and Kent Archaeological Society were also consulted.</p>   |                 |          |                               |         |                                 |         |                  |         |                             |  |        |          |
| 4.                              | <b>Capital Cost:</b>   | <table> <tr> <td>Removal of path</td> <td>£ 32,000</td> </tr> <tr> <td>Archaeological watching brief</td> <td>£ 4,000</td> </tr> <tr> <td>Re-routing of Castle audio tour</td> <td>£ 4,000</td> </tr> <tr> <td>Removal of trees</td> <td>£ 3,500</td> </tr> <tr> <td>Refurbishment of Water Gate</td> <td><u>£ 6,500</u> (exclusive of Tonbridge Town Wardens' contribution)</td> </tr> <tr> <td>Total:</td> <td>£ 50,000</td> </tr> </table>   | Removal of path | £ 32,000 | Archaeological watching brief | £ 4,000 | Re-routing of Castle audio tour | £ 4,000 | Removal of trees | £ 3,500 | Refurbishment of Water Gate | <u>£ 6,500</u> (exclusive of Tonbridge Town Wardens' contribution) | Total: | £ 50,000 |
| Removal of path                 | £ 32,000   |   |                 |          |                               |         |                                 |         |                  |         |                             |  |        |          |
| Archaeological watching brief   | £ 4,000  |   |                 |          |                               |         |                                 |         |                  |         |                             |  |        |          |
| Re-routing of Castle audio tour | £ 4,000  |   |                 |          |                               |         |                                 |         |                  |         |                             |  |        |          |
| Removal of trees                | £ 3,500  |   |                 |          |                               |         |                                 |         |                  |         |                             |  |        |          |
| Refurbishment of Water Gate     | <u>£ 6,500</u> (exclusive of Tonbridge Town Wardens' contribution) |   |                 |          |                               |         |                                 |         |                  |         |                             |  |        |          |
| Total:                          | £ 50,000   |   |                 |          |                               |         |                                 |         |                  |         |                             |  |        |          |

## Capital Plan List C – Evaluations

|    |  |                        |                        |                        |                        |
|----|--|------------------------|------------------------|------------------------|------------------------|
| 5. | <b>Profiling of Expenditure:</b>   |                        |                        |                        |                        |
|    | <b>2009/10 (£'000)</b>   | <b>2010/11 (£'000)</b> | <b>2011/12 (£'000)</b> | <b>2012/13 (£'000)</b> | <b>2013/14 (£'000)</b> |
|    |  | 50                     |                        |                        |                        |
| 6. | <b>Revenue Impact:</b><br>Loss of investment income on capital cost is estimated at £2,500 per annum.                              |                        |                        |                        |                        |
| 7. | <b>Partnership Funding:</b><br>Contribution of £1,500 from Tonbridge Town Wardens towards the cost of refurbishing the Water Gate. |                        |                        |                        |                        |
| 8. | <b>Post Implementation Review:</b><br>Twelve months after completion.  |                        |                        |                        |                        |
| 9. | <b>Recommendation:</b><br>Transfer from List C to List B   |                        |                        |                        |                        |



Capital Plan List C – Evaluations

|    |  |   |   |
|----|--|---|---|
| 3  | Leisure Services Larkfield Leisure Centre : Fitness Studio |   |   |
| 1. | Specification:   |   |   |
|    | (i)  | <b>Purpose of the scheme</b>                                  | <p>The purpose of the scheme is to retain existing and attract new customers to the Lifestyles Health &amp; Fitness Suite by providing a purpose built dance studio to meet demand.</p> <p>Lifestyles Health &amp; Fitness direct debit and annual memberships and associated casual income provide a major income stream to Larkfield Leisure Centre, (£650,000 per annum) and customers benefit from use of the gym, swimming, health suite and exercise classes. Despite the current economic downturn sales and retention in this area of the business has been positive and current membership is at its highest ever level.</p> <p>The success of the product can be linked largely to the investment over the past two years, however, this success has revealed a capacity problem in respect of the group exercise class programme. The exercise class programme represents one of the key criterion for customers considering joining a health and fitness facility. The current dance studio capacity is only 16, and whilst a programme of over 40 classes per week operates at the Centre the relative lack of availability, especially at peak times, is the source of adverse customer comment and is identified in exit surveys as a reason for leaving. During the first half of 09/10 usage of exercise classes has risen by 15.5 % compared to the previous year demonstrating a clear demand. It is also worth noting that far greater dance studio space exists at the Angel Centre, which has approximately half the number of Lifestyles Health &amp; Fitness members in comparison to Larkfield Leisure Centre.</p> |
|    | (ii)   | <b>Relevance to National / Council's Strategic Objectives</b> | <p>(a) National: Promoting healthier communities<br/>Tackling the causes of obesity</p> <p>(b) Council: Improve access to Council services and facilities in accordance with DDA requirements (2f); Increase community involvement in the delivery and design of leisure services (7b); Improve the quality and sustainability of the Council's leisure facilities and services (7c); <b>Involve, safeguard and meet the needs of children and young people (7f key); Promote, encourage and provide opportunities for healthy living (10a key);</b> Improve the fabric of our leisure facilities and access for all (18a)</p>  |

## Capital Plan List C – Evaluations

|    |   |                                    |  |
|----|---|------------------------------------|--|
|    | (iii)   | <b>Targets for judging success</b> | <p>(a) Improved customer satisfaction.</p> <p>(b) Increased retention of Lifestyles Health &amp; Fitness customers</p> <p>(c) Increased opportunities for exercise for young people through extension of the Excel programme</p> <p>(d) Increased usage and income</p> |
| 2. | <p><b>Description of Project / Design Issues</b></p> <p>The scheme provides a purpose built dance studio to the rear of the existing Lifestyles gym and fitness studio. The proposed new build would be a single storey steel frame structure with external cladding and a twin skin roof, similar in construction and external appearance to the recently built sports hall stores at the Centre.</p> <p>The new dance studio would be approximately 140m<sup>2</sup> with a sprung floor and mirrored wall. This is roughly twice the size of the existing studio and would create a capacity of 30-35 dependent upon the style of exercise undertaken. The scheme would include air conditioning and a sound and lighting system.</p> <p>Access to the studio would require removal of the existing studio store to create a corridor and new storage would be provided to service both studios.</p> <p>It is proposed to utilise approved funding from the Primary Care Trust (PCT) to install an interactive light wall in the studio to provide additional opportunities for exercise for young people. It had previously been suggested that the Interactive equipment for young people would be located in one of the existing squash courts on a permanent basis. The new proposal will allow retention of the squash facilities at Larkfield Leisure Centre which have shown a recent return to popularity.</p> |                                    |  |
| 3. | <p><b>Consultation:</b></p> <p>The Chief Planning Officer has indicated support for the scheme subject to final design and planning application. He has also advised that the Fire Officer and the Chief Building Control Officer should be consulted.</p> <p>The PCT remains supportive of the changed use of their funding stating that... 'The intention all along was for it to be one-off funding to enable a project targeted at youth physical activities, and although the location has changed, the intention is still to provide facilities for young people and remains limited to the £30k as per the original agreement.'</p>  |                                    |  |

## Capital Plan List C – Evaluations

|    |   |                        |                        |                        |                        |
|----|---|------------------------|------------------------|------------------------|------------------------|
| 4. | <b>Capital Cost:</b><br>The capital cost of the scheme is expected to be £290,000 including the contribution from the PCT.  |                        |                        |                        |                        |
| 5. | <b>Profiling of Expenditure:</b>  |                        |                        |                        |                        |
|    | <b>2009/10 (£'000)</b>  | <b>2010/11 (£'000)</b> | <b>2011/12 (£'000)</b> | <b>2012/13 (£'000)</b> | <b>2013/14 (£'000)</b> |
|    |   | 290                    |                        |                        |                        |
| 6. | <p><b>Revenue Impact:</b><br/>The Leisure Contracts Manager has carefully considered the revenue impact of the scheme and believes that additional income will accrue from a number of areas as follows:</p> <ul style="list-style-type: none"> <li>• Improved sales and retention of Lifestyles members;</li> <li>• Increased income from extended 'pay and play' group exercise attendances;</li> <li>• Increased group exercise programme opportunities utilising existing studio for additional spinning and 'mind &amp; body' classes</li> <li>• Increased Excel and KickStart programme for young people</li> </ul> <p>The Leisure Contracts Manager estimates that the above increase in income will equate to £30,000 per annum. Loss of investment income on the total capital cost is estimated to be £13,000 per annum. In overall terms there is, therefore, an estimated positive revenue impact of £17,000 per annum. However, it is felt that whilst the scheme would represent a desirable improvement to the Centre, and meet an identified need for additional studio space, the business case for the scheme requires further and more detailed evaluation, and the level of capital investment required is difficult to justify within the context of the Council's current overall financial position.</p> |                        |                        |                        |                        |
| 7. | <b>Partnership Funding:</b> £30,000 approved funding from the PCT to be utilised in support of scheme   |                        |                        |                        |                        |
| 8. | <b>Post Implementation Review:</b> Twelve months after completion.  |                        |                        |                        |                        |
| 9. | <b>Recommendation:</b> Retain on list C for further evaluation.   |                        |                        |                        |                        |

## Capital Plan List C – Evaluations

|          |  |   |  |
|----------|--|---|--|
| <b>4</b> | <b>Leisure Services Larkfield Leisure Centre : Larkabout Toilets</b> |   |  |
|          | <b>1.</b>  | <b>Specification:</b>   |  |
|          | (i)  | <b>Purpose of the scheme</b>  | <p>Larkabout is an indoor soft play zone designed for creative play for children aged 10 and under accompanied by a parent or guardian. The design of the facility, located by the café area at the Centre, ensures that the security of the children is maintained through a system of gated entry and exit controlled by a staffed reception. Security is currently not assisted by the fact that the nearest toilets are sited at main reception, and may only be accessed by leaving the Larkabout facility. This has been a source of regular customer comment since the facility opened in 2005.</p> <p>A decision has recently been taken to relocate the current crèche service from the Invicta Studios into Larkabout and integrate the two services. Children attending the crèche are supervised by qualified staff and toilet and changing facilities are essential to the service provision.</p> |
|          | (ii)   | <b>Relevance to National / Council's Strategic Objectives</b>   | <p>(a) National: None.</p> <p>(b) Council: Improve access to Council services and facilities in accordance with DDA requirements (2f); Increase community involvement in the delivery and design of leisure services (7b); Improve the quality and sustainability of the Council's leisure facilities and services (7c); Improve security/health and safety at leisure facilities (7d); <b>Involve, safeguard and meet the needs of children and young people (7f key); Promote, encourage and provide opportunities for healthy living (10a key);</b> Improve the fabric of our leisure facilities and access for all (18a)</p>   |
|          | (iii)  | <b>Targets for judging success</b>  | <p>(a) Improved customer satisfaction.</p> <p>(b) Improved child protection.</p>   |
|          | <b>2.</b>  | <b>Description of Project / Design Issues:</b>  |  |
|          |  | <p>The scheme provides a unisex ambulant accessible adult toilet cubicle, two children's toilet cubicles, wash hand basins and a baby change area situated off a lobby adjoining the main seating/café area serving Larkabout. In order to achieve this a section of the corridor and old bar cellar currently utilised by the catering contractor for vending storage would be converted with an alternative fire escape provided for catering staff to the front of the building. Alternative storage facility for the catering contractor has been identified elsewhere in the building and some minor alterations to access to this area will be required also.</p> |  |

## Capital Plan List C – Evaluations

| 3.              | <p><b>Consultation:</b></p> <p>The Chief Planning Officer and Chief Building Control Officer have been consulted on a preliminary level, and have not identified any concerns with the scheme, subject to final design and planning application. It has been recommended that the Fire Officer should be consulted.</p> <p>The Leisure Contracts Manager has confirmed that staff and customers have identified the need for toilets in this area especially in light of the proposed transfer of the crèche to Larkabout. The revised timescale for this transfer (1<sup>st</sup> September 2010), linked to the confirmed closure of the Pre-School at LLC, provides an opportunity to complete the scheme ahead of the transfer taking place.</p> |                 |                 |                 |  |                 |                 |                 |                 |                 |     |    |  |  |  |
|-----------------|--|-----------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----|----|--|--|--|
| 4.              | <p><b>Capital Cost:</b></p> <p>The capital cost of the scheme is estimated to be £32,500 including professional fees.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |     |    |  |  |  |
| 5.              | <p><b>Profiling of Expenditure</b></p> <table border="1" data-bbox="309 799 2092 876"> <thead> <tr> <th data-bbox="309 799 663 839">2009/10 (£'000)</th> <th data-bbox="663 799 1016 839">2010/11 (£'000)</th> <th data-bbox="1016 799 1370 839">2011/12 (£'000)</th> <th data-bbox="1370 799 1724 839">2012/13 (£'000)</th> <th data-bbox="1724 799 2092 839">2013/14 (£'000)</th> </tr> </thead> <tbody> <tr> <td data-bbox="309 839 663 876">2.5</td> <td data-bbox="663 839 1016 876">30</td> <td data-bbox="1016 839 1370 876"></td> <td data-bbox="1370 839 1724 876"></td> <td data-bbox="1724 839 2092 876"></td> </tr> </tbody> </table>  |                 |                 |                 |  | 2009/10 (£'000) | 2010/11 (£'000) | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) | 2.5 | 30 |  |  |  |
| 2009/10 (£'000) | 2010/11 (£'000)  | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  |                 |                 |                 |                 |                 |     |    |  |  |  |
| 2.5             | 30   |                 |                 |                 |  |                 |                 |                 |                 |                 |     |    |  |  |  |
| 6.              | <p><b>Revenue Impact:</b></p> <p>The revenue impact of combining the crèche service within Larkabout has already been considered as part of the corporate savings review. However, the provision of the toilet facilities is expected to improve income of the combined service to match the loss of investment income on the total capital cost (£1,625 per annum). The overall revenue impact of the scheme is, therefore, considered to be cost neutral.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |     |    |  |  |  |
| 7.              | <p><b>Partnership Funding:</b></p> <p>None identified. An approach is being made to the KCC Childcare Development Unit for potential funding assistance linked to the crèche provision.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |     |    |  |  |  |
| 8.              | <p><b>Post Implementation Review:</b></p> <p>Twelve months after completion.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |     |    |  |  |  |
| 9.              | <p><b>Recommendation:</b></p> <p>Transfer from List C to List B.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |     |    |  |  |  |

## Capital Plan List C – Evaluations

|          |  |  |   |
|----------|--|--|---|
| <b>5</b> | <b>Leisure Services Angel Centre : Refurbishment of Changing Rooms/Toilets/Meeting Rooms</b> |  |   |
|          | <b>1.</b>  | <b>Specification:</b>  |   |
|          | (i)  | <b>Purpose of the scheme</b>   | Capital investment in the Angel Centre a number of years ago did not include the toilet facilities serving the Medway Hall. The current delay in the Tonbridge Town Centre redevelopment proposals, including the replacement of the Angel Centre, has resulted in a lack of investment into the changing facilities serving the Sports Hall and the meeting rooms on the first floor. All of these areas are in need of refurbishment and have been the subject of both customer and Member complaint.                                   |
|          | (ii)   | <b>Relevance to National / Council's Strategic Objectives</b>  | (a) National: None.<br>(b) Council: Improve access to Council services and facilities in accordance with DDA requirements (2f); Increase community involvement in the delivery and design of leisure services (7b); Improve the quality and sustainability of the Council's leisure facilities and services (7c); Improve security/health and safety at leisure facilities (7d); <b>Promote, encourage and provide opportunities for healthy living (10a key)</b> ; Improve the fabric of our leisure facilities and access for all (18a) |
|          | (iii)  | <b>Targets for judging success</b>   | (a) Improved customer satisfaction.<br>(b) Retention of income and usage of facilities.   |
|          | <b>2.</b>  | <b>Description of Project / Design Issues:</b><br>The scheme includes refurbishment and redecoration of the identified areas as follows;<br><u>Medway Hall Toilets</u> – Replace flooring, replace doors, install wall protection panels, replace vanity units and sanitary fittings and redecorate. These works include similar upgrade to the disabled toilet facilities and refurbishment of the corridor serving the toilet facilities<br><u>Sports Hall Changing Rooms</u> – Replace flooring, replace doors, install wall protection panels, replace vanity units and sanitary fittings, upgrade lighting, replace changing benches and redecorate. In addition, the showers will be replaced and shower areas retiled and privacy cubicles refurbished.<br><u>Meeting Rooms</u> – Replace doors throughout, install suspended ceilings, upgrade lighting, install wall protection. These works will be supported by replacement of furniture, carpets and curtains from identified provision within Capital Renewals. |   |

## Capital Plan List C – Evaluations

| 3.              | <p><b>Consultation:</b></p> <p>These works are proposed in response to customer and Member comment with regard to the current condition of the facilities and are supported by the Angel Centre Customer Panel.</p> <p>The Chairman of the Tonbridge Sports Association has commented that the proposed works will be welcomed by the Association's members and other sports users.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
|-----------------|--|-----------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|----|--|--|--|
| 4.              | <p><b>Capital Cost:</b></p> <p>The capital cost of the scheme is estimated to be £75,000. This is a relatively low cost investment reflecting the longer term plans for the facility as part of the town centre development plans.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 5.              | <p><b>Profiling of Expenditure</b></p> <table border="1" data-bbox="304 687 2103 767"> <thead> <tr> <th data-bbox="304 687 663 727">2009/10 (£'000)</th> <th data-bbox="663 687 1021 727">2010/11 (£'000)</th> <th data-bbox="1021 687 1379 727">2011/12 (£'000)</th> <th data-bbox="1379 687 1738 727">2012/13 (£'000)</th> <th data-bbox="1738 687 2103 727">2013/14 (£'000)</th> </tr> </thead> <tbody> <tr> <td data-bbox="304 727 663 767"></td> <td data-bbox="663 727 1021 767" style="text-align: center;">75</td> <td data-bbox="1021 727 1379 767"></td> <td data-bbox="1379 727 1738 767"></td> <td data-bbox="1738 727 2103 767"></td> </tr> </tbody> </table> |                 |                 |                 |  | 2009/10 (£'000) | 2010/11 (£'000) | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  | 75 |  |  |  |
| 2009/10 (£'000) | 2010/11 (£'000)  | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  |                 |                 |                 |                 |                 |  |    |  |  |  |
|                 | 75   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 6.              | <p><b>Revenue Impact:</b></p> <p>Loss of investment income on the total capital cost is estimated to be £3,750 per annum.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 7.              | <p><b>Partnership Funding:</b></p> <p>None identified.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 8.              | <p><b>Post Implementation Review:</b></p> <p>Twelve months after completion.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 9.              | <p><b>Recommendation:</b></p> <p>Transfer from List C to List B.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |

## Capital Plan List C – Evaluations

|          |  |  |  |
|----------|--|--|--|
| <b>6</b> | <b>Leisure Services Sports Grounds: Refurbishment of Tonbridge Farm Pavilion</b> |  |  |
|          | <b>1.</b>  | <b>Specification:</b>  |  |
|          | (i)  | <b>Purpose of the scheme</b>   | The Pavilion provides changing, shower and toilet facilities for teams using the outdoor pitches and newly refurbished floodlit all weather area at Tonbridge Farm. The facilities include eight team changing rooms, referees changing room, toilet block, first aid room and office/kitchenette. The exterior of the building is currently in a very poor state of repair and requires refurbishment.  |
|          | (ii)   | <b>Relevance to National / Council's Strategic Objectives</b>  | (a) National: Adult Participation in Sport (National Indicator)<br>(b) Council: Increase community involvement in the delivery and design of leisure services (7b); Improve the quality and sustainability of the Council's leisure facilities and services (7c); Improve security/health and safety at leisure facilities (7d); <b>Promote, encourage and provide opportunities for healthy living (10a key)</b> ; Improve the fabric of our leisure facilities and access for all (18a). |
|          | (iii)  | <b>Targets for judging success</b>   | (a) Improved customer satisfaction.<br>(b) Increased lifespan of the facility.<br>(c) Improved disabled access.  |
|          | <b>2.</b>  | <b>Description of Project / Design Issues:</b>   |  |
|          |  | <p>The scheme includes refurbishment to the exterior of the building and includes improvements to the existing shower facilities serving the changing rooms, works identified by the Council's Access Officer to enable the facility to meet the requirements of the Disability Discrimination Act, a modest improvement to the Kitchen area.</p> <p>The exterior works include redecoration of all woodwork; substantial repair to soffits and fascias; replacement of high level louvre windows and frames; repair of air ventilation/extract plant; and replacement of entrance doors.</p> <p>The internal works include provision of new showers, re-tiling and provision of new shower floor areas.</p> <p>The proposed works do not address the replacement of the roof to the building which is currently sound. The existing roof does, however, present some issues related to the proposed scheme due to the identified presence of asbestos in the roof tiles. This issue will be taken into account within the specification of the works, and will be agreed in liaison with the Council's Health &amp; Safety Officer.</p> |  |



## Capital Plan List C – Evaluations

| 3.              | <p><b>Consultation:</b></p> <p>The Council's Building and Property Manager has indicated that he is supportive of the proposed scheme. The scheme will preserve the external structure of the building, replace obsolete internal shower fittings and resolve issues relating to dampness and poor mechanical ventilation.</p> <p>The Chief Planning Officer has indicated that the works will not require planning permission but liaison will need to be undertaken with Building Control.</p> <p>The Council's Health &amp; Safety Officer is supportive of the proposed works, which address a number of issues raised in his annual health &amp; safety inspection of the building earlier in the year.</p> <p>The Chairman of Tonbridge Sports Association welcomes the proposal for some refurbishment to the Pavilion. It is used considerably at weekends by the football clubs and requires an ongoing maintenance programme which reflects this.</p> |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
|-----------------|---|-----------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|----|--|--|--|
| 4.              | <p><b>Capital Cost:</b></p> <p>The capital cost of the scheme is estimated to be £73,000 (£42,000 external, and £31,000 internal works). Some provision for the works was previously identified in the Council's Building Repairs Fund, but were removed as the project was being considered within the Capital Plan review.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 5.              | <p><b>Profiling of Expenditure</b></p> <table border="1" data-bbox="309 981 2092 1061"> <thead> <tr> <th data-bbox="309 981 660 1023">2009/10 (£'000)</th> <th data-bbox="660 981 1019 1023">2010/11 (£'000)</th> <th data-bbox="1019 981 1377 1023">2011/12 (£'000)</th> <th data-bbox="1377 981 1736 1023">2012/13 (£'000)</th> <th data-bbox="1736 981 2092 1023">2013/14 (£'000)</th> </tr> </thead> <tbody> <tr> <td data-bbox="309 1023 660 1061"></td> <td data-bbox="660 1023 1019 1061" style="text-align: center;">73</td> <td data-bbox="1019 1023 1377 1061"></td> <td data-bbox="1377 1023 1736 1061"></td> <td data-bbox="1736 1023 2092 1061"></td> </tr> </tbody> </table>  |                 |                 |                 |  | 2009/10 (£'000) | 2010/11 (£'000) | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  | 73 |  |  |  |
| 2009/10 (£'000) | 2010/11 (£'000)   | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  |                 |                 |                 |                 |                 |  |    |  |  |  |
|                 | 73  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 6.              | <p><b>Revenue Impact:</b></p> <p>Loss of investment income on the total capital cost is estimated to be £3,650 per annum.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 7.              | <p><b>Partnership Funding:</b></p> <p>None identified.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 8.              | <p><b>Post Implementation Review:</b></p> <p>Twelve months after completion.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 9.              | <p><b>Recommendation:</b></p> <p>Transfer from List C to List B.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |

## Capital Plan List C – Evaluations

|          |  |   |   |
|----------|--|---|---|
| <b>7</b> | <b>Leisure Services Sports Grounds : Tonbridge Racecourse Sportsground – Bridge Renewal/Repair</b> |   |   |
|          | <b>1.</b>  | <b>Specification:</b>   |   |
|          | (i)  | <b>Purpose of the scheme</b>  | To establish the need for repair/replacement of the main access bridge from Avebury Avenue into Tonbridge Racecourse Sportsground and carry out required works.   |
|          | (ii)   | <b>Relevance to National / Council's Strategic Objectives</b>   | (a) National: None.<br>(b) Council: <u>Leisure and arts:</u><br>7a Access for Everyone<br>7d Improve security/health & safety at leisure facilities.<br>7e Improve public access to public open spaces across the borough.<br><b>8a (key) Achieve a cleaner, smarter and better maintained street scene and open space environment.</b><br>8b Enhance the amenity and appearance of locations borough wide. |
|          | (iii)  | <b>Targets for judging success</b>  | (a) Retain this well used pedestrian access route into the sportsground.<br>(b) Ensure future public safety when using the bridge.<br>(c) Enhance the appearance of the bridge.   |
|          | <b>2.</b>  | <b>Description of Project / Design Issues:</b>  |   |
|          |  | <p>The current bridge, built circa 1923, is suffering from advanced corrosion in its steel members and decay in the timber decking. Ad hoc repairs have kept the bridge in operation but this situation cannot be maintained indefinitely. As such investigations were carried out to establish the current structural condition of the bridge and indentify options for repair/replacement. An initial basic visual inspection was undertaken by Babtie that confirmed the deterioration of the bridge had reached a point where extensive repairs or replacement were required. Measures have been taken to prevent vehicular access.</p> <p>Further to the above, Borough Council Engineers carried out a detailed assessment of the bridge in order to inform the requirement for remedial works. Engineers confirmed the poor condition of the bridge and the need to address this is in the short-term and monitor its condition frequently in the meantime. In this respect the scheme is a unique project in that it is driven entirely by the need to ensure safe continuing access.</p> |   |

## Capital Plan List C – Evaluations

There are several potential options that include:

- (1) the full refurbishment/restoration of the bridge;
- (2) replacement of the bridge, like for like;
- (3) the removal of the bridge all together.
- (4) replacement of the bridge with an alternative wooden bridge (potentially arched).

With regard to option (1) whilst it is technically possible to restore the existing bridge this would require very extensive restoration and the replacement of significant parts of the structure. This is not considered to be a practical option in the circumstances, is not an approach that is justified by any special merit of the existing structure and is very unlikely to be cost effective. Option (2) was also ruled out due to the relative costs of replacing the bridge with an exact or similarly constructed structure for which there is little justification. Option (3) was considered in view of the alternative entrance bridge further along the river providing access into the Sportsground adjacent to the Remembrance Garden. However, this could reasonably cause significant concern to residents of Avebury Avenue and the housing area beyond as the bridge is part of an established and heavily used route and to remove and not replace it would be a significant reduction in accessibility to the Sportsground and the town centre overall.

It is therefore proposed that the most cost effective and appropriate way forward is the removal of the existing bridge and its replacement with a wooden bridge – option 4. This approach has proven to be practically successful and value for money at other locations and suitable bridge designs can be procured to enhance the appearance of the river crossing.

One of the key practical issues with the existing bridge is that it currently carries two sewage pumping mains and several electrical mains beneath its deck. It is hoped that the electrical mains can be relocated to improve navigational clearance and allow flexibility in the design of the bridge. This element of the proposed project has not been fully assessed and will require detailed analysis and consultation with other agencies. Consequently the cost of the project as a whole cannot be refined any further at this stage.

## Capital Plan List C – Evaluations

| 3.              | <p><b>Consultation:</b></p> <p>Initial contact has been made with both the Environment Agency in regard to navigational requirements and EDF on the relocation of the mains services that the existing bridge carries, however further consultation will be required as part of the detailed design stage.</p> <p>The Chairman of Tonbridge Sports Association has stated that there should continue to be an access from Avebury Avenue, into the Racecourse Sportsground. The Riverside Bowls Club has parking facilities in Avebury Avenue and the bridge is also an access for children attending the mini soccer clubs.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
|-----------------|--|-----------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|----|--|--|--|
| 4.              | <p><b>Capital Cost:</b></p> <p>At this stage the potential capital cost cannot be fully assessed and is dependent on some significant further investigations. Although experience on replacement timber bridges elsewhere is a helpful guide, this particular case is complicated by services issues. An estimate of cost puts the project in Band C (£51,000 - £100,000), although it is difficult to be more precise at this stage due to the unknown elements and the opportunity to call on contributions from others.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 5.              | <p><b>Profiling of Expenditure</b></p> <table border="1" data-bbox="309 836 2092 911"> <thead> <tr> <th data-bbox="309 836 663 874">2009/10 (£'000)</th> <th data-bbox="663 836 1016 874">2010/11 (£'000)</th> <th data-bbox="1016 836 1370 874">2011/12 (£'000)</th> <th data-bbox="1370 836 1724 874">2012/13 (£'000)</th> <th data-bbox="1724 836 2092 874">2013/14 (£'000)</th> </tr> </thead> <tbody> <tr> <td data-bbox="309 874 663 911"></td> <td data-bbox="663 874 1016 911" style="text-align: center;">75</td> <td data-bbox="1016 874 1370 911"></td> <td data-bbox="1370 874 1724 911"></td> <td data-bbox="1724 874 2092 911"></td> </tr> </tbody> </table> |                 |                 |                 |  | 2009/10 (£'000) | 2010/11 (£'000) | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  | 75 |  |  |  |
| 2009/10 (£'000) | 2010/11 (£'000)  | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  |                 |                 |                 |                 |                 |  |    |  |  |  |
|                 | 75   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 6.              | <p><b>Revenue Impact:</b></p> <p>Loss of investment income on capital cost is estimated at £3,750 per annum. Revenue expenditure on maintenance is unchanged.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 7.              | <p><b>Partnership Funding:</b></p> <p>Unknown at this stage but potential for some contributions from service providers.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 8.              | <p><b>Post Implementation Review:</b></p> <p>Twelve months after completion.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 9.              | <p><b>Recommendation:</b></p> <p>Transfer from List C to List B and a report be made to the next meeting of the Board to present a detailed assessment of costs and programme.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |

## Capital Plan List C – Evaluations

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| <b>8</b> | <b>Leisure Services Sports Grounds: The Hayesbrook School, Tonbridge – All Weather Pitch</b> |  |   |
|          | <b>1.</b>  | <b>Specification:</b>  |   |
|          | (i)  | <b>Purpose of the scheme</b>   | To provide a full size floodlit all weather pitch available for School and community use.   |
|          | (ii)   | <b>Relevance to National / Council's Strategic Objectives</b>  | <p>(a) National: Promoting healthier communities<br/>Tackling the causes of obesity</p> <p>(b) Council: Meeting the needs of children and young people<br/>Encouraging healthy living<br/>Increase community safety</p> <p>The need for full size floodlit all weather pitches is identified as a priority in a number of the Council's strategic documents including the Leisure &amp; Arts Strategy, Open Space Strategy and the Playing Pitch Strategy.</p> <p>The recent Place Survey identified the provision of activities for teenagers to be of the highest priority to members of the public in the Borough.</p> |
|          | (iii)  | <b>Targets for judging success</b>   | <p>(a) Partnership funding secured for project.</p> <p>(b) Number of community use hours booked by local clubs.</p> <p>(c) Number of young people using facility.</p>   |
|          | <b>2.</b>  | <b>Description of Project / Design Issues:</b>   |   |
|          |  | <p>The School is proposing the provision of a full size floodlit all weather 3G pitch, which will allow community access outside of school hours. The School has devised a Business Plan linked to local sports clubs, the police, and the West Kent College Academy. The changing facilities will be provided by the School. A planning application for the all weather pitch, together with floodlights, has recently been submitted by the School to Kent County Council. The new facility will meet a very detailed technical specification set down by the Football Foundation, which will be the main funding partner for the project.</p> |   |

## Capital Plan List C – Evaluations

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|----|---|-----------------|-----------------|-----------------|-----------------|
| 3. | <p><b>Consultation:</b><br/> Research and consultation undertaken as part of the preparation of the Open Space Strategy and Playing Pitch Strategy identified a clear demand for all weather pitch facilities in the Borough. Whilst a new all weather facility has recently been constructed at Tonbridge School with community access, there remains further demand for such facilities in the Borough.</p> <p>The Chief Planning Officer commented that this has been the subject of much discussion with the School. Planning permission will be required but this will need to be submitted to KCC Planning, who are the planning authority for schools. TMBC will only act as a consultee on such applications.</p> <p>The Chairman of Tonbridge Sports Association supports the grant being considered. This provision of further all weather facilities, within a social environment, would hopefully encourage more organised activities for youth in the community.</p> |                 |                 |                 |                 |
| 4. | <p><b>Capital Cost:</b><br/> The overall cost of the project is estimated at £550,000. The majority of the funding will be from a grant from the Football Foundation. Other funding partners include the School, Kent County Football Association, Kent Sports Development Unit, Kent School PE Advisory Service, Tonbridge School Sports Partnership and West Kent College. Kent County Council is offering £20,000 towards the overall cost and it is suggested that support from the Borough Council matches this level. If the project progresses a community use agreement will need to be agreed.</p>   |                 |                 |                 |                 |
| 5. | <p><b>Profiling of Expenditure:</b></p>   |                 |                 |                 |                 |
|    | 2009/10 (£'000)   | 2010/11 (£'000) | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |
|    |   | 20              |                 |                 |                 |
| 6. | <p><b>Revenue Impact:</b><br/> All revenue costs associated with the new facility will be met by the School, which will also establish a “sinking fund” to replace the facility in future years. Loss of income on this Council’s investment will be £1,000 per annum.</p>  |                 |                 |                 |                 |
| 7. | <p><b>Partnership Funding:</b><br/> There are a range of partners involved in the funding of the project, with the majority of the funding from the Football Foundation. There may be potential for developer contribution support.</p>   |                 |                 |                 |                 |
| 8. | <p><b>Post Implementation Review:</b> 12 months after completion.</p>   |                 |                 |                 |                 |
| 9. | <p><b>Recommendation:</b><br/> Transfer from List C to List B with support subject to planning permission being granted, external funding being secured and a community use agreement being agreed.</p>   |                 |                 |                 |                 |

## Capital Plan List C – Evaluations

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| <b>9</b> | <b>Leisure Services Sports Grounds: Wrotham School – All Weather Pitch</b> |  |  |
|          | <b>1.</b>  | <b>Specification:</b>  |  |
|          | (i)  | <b>Purpose of the scheme</b>   | To provide a full size floodlit all weather pitch available for School and community use.  |
|          | (ii)   | <b>Relevance to National / Council's Strategic Objectives</b>  | <p>(b) National: Promoting healthier communities.<br/>Tackling the causes of obesity.</p> <p>(b) Council: Meeting the needs of children and young people.<br/>Encouraging healthy living.<br/>Increase community safety.<br/>The need for full size floodlit all weather pitches is identified as a priority in a number of the Council's strategic documents including the Leisure &amp; Arts Strategy, Open Space Strategy and the Playing Pitch Strategy.<br/>The recent Place Survey identified the provision of activities for teenagers to be of the highest priority to members of the public in the Borough.</p> |
|          | (iii)  | <b>Targets for judging success</b>   | <p>(a) Partnership funding secured for project.</p> <p>(b) Number of community use hours booked by local clubs.</p> <p>(c) Number of young people using facility.</p>  |
|          | <b>2.</b>  | <b>Description of Project / Design Issues:</b>   |  |
|          |  | <p>The project is being overseen by a Steering Group, involving the School, Borough Council, Kent County Council, Borough Green Junior Football Club, local Parish Councils, Kent Football Association and community representatives. The new facility will be located on Whitegate Field, land owned by the Borough Council. The field is immediately adjacent to the School, and changing facilities will be provided by the School as part of it's phased redevelopment programme. A planning application for the all weather pitch, together with floodlights, has recently been submitted to the Council by the School. The new facility will be designed to meet a very detailed technical specification set down by the Football Foundation, which will be the main funding partner of the project.</p> |  |

## Capital Plan List C – Evaluations

| 3.              | <p><b>Consultation:</b><br/> Research and consultation undertaken as part of the preparation of the Open Space Strategy and Playing Pitch Strategy identified a clear demand for an all weather pitch facility in the north-west part of the Borough. All members of the Steering Group, detailed in Section 2 above, have been consulted on the proposal and are supportive.<br/> The Chief Planning Officer has indicated that a planning application has been submitted but is not yet valid as a few necessary details are missing. It is anticipated that these issues will be resolved by mid December 2009 and that the application will be determined as soon as possible after that and following local consultations.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
|-----------------|--|-----------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|----|--|--|--|
| 4.              | <p><b>Capital Cost:</b><br/> The overall cost of the project is estimated at £500,000. A significant proportion of the funding (50%) will be from a grant from the Football Foundation. Borough Green Junior Football Club has committed a significant investment towards the project as it will be one of the main beneficiaries in terms of community use. The School is offering £50,000 towards the overall cost and there is an expectation from the Football Foundation that support from the Borough Council matches this level. Without the partnership funding in place the grant from the Football Foundation cannot be secured, and a deadline of mid-January 2010 has been set. If the project progresses a community use agreement will need to be agreed. The expenditure below reflects the value of the land, which is estimated to be £4,000.</p> |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 5.              | <p><b>Profiling of Expenditure:</b></p> <table border="1" data-bbox="309 836 2089 911"> <thead> <tr> <th data-bbox="309 836 663 874">2009/10 (£'000)</th> <th data-bbox="663 836 1016 874">2010/11 (£'000)</th> <th data-bbox="1016 836 1370 874">2011/12 (£'000)</th> <th data-bbox="1370 836 1724 874">2012/13 (£'000)</th> <th data-bbox="1724 836 2089 874">2013/14 (£'000)</th> </tr> </thead> <tbody> <tr> <td data-bbox="309 874 663 911"></td> <td data-bbox="663 874 1016 911">46</td> <td data-bbox="1016 874 1370 911"></td> <td data-bbox="1370 874 1724 911"></td> <td data-bbox="1724 874 2089 911"></td> </tr> </tbody> </table>  |                 |                 |                 |  | 2009/10 (£'000) | 2010/11 (£'000) | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  | 46 |  |  |  |
| 2009/10 (£'000) | 2010/11 (£'000)  | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  |                 |                 |                 |                 |                 |  |    |  |  |  |
|                 | 46   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 6.              | <p><b>Revenue Impact:</b><br/> All revenue costs associated with the operation of the new facility will be met by the School, which will also establish a “sinking fund” to replace the facility in future years. Loss of income on this Council’s investment will be £2,300 per annum.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 7.              | <p><b>Partnership Funding:</b><br/> There are a range of partners involved in the funding of the project, with all members of the Steering Group making a financial commitment. The majority of the funding will be from the Football Foundation. There may be potential for developer contribution support.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 8.              | <p><b>Post Implementation Review:</b><br/> 12 months after completion.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 9.              | <p><b>Recommendation:</b><br/> Transfer from List C to List B with support subject to planning permission being granted, external funding being secured and a community use agreement being agreed.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |



## Capital Plan List C – Evaluations

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|-----------|---|---|--|
| <b>10</b> | <b>Leisure Services Open Spaces: Hill Top/Priory Wood, Tonbridge – Provision of Children’s Play Equipment</b> |   |  |
|           | <b>1.</b>   | <b>Specification:</b>   |  |
|           | (i)   | <b>Purpose of the scheme</b>  | To provide new children’s play facilities to serve this area of the borough, which is identified as deficient in the Council’s Open Space Strategy.  |
|           | (ii)  | <b>Relevance to National / Council’s Strategic Objectives</b>   | <p>(a) National: Promoting healthier communities<br/>Creating safer and stronger communities</p> <p>(b) Council: <b>7f (key) Involve safeguard and meet the needs of children and young people, 10a (key) Promote, encourage and provide opportunities for healthy living.</b><br/>Open Space Strategy – Deficiencies highlighted is this area of the borough Leisure &amp; Arts Strategy 2008-13 – Provision of activities for young people and in particular teenagers.<br/>Place Survey identified the provision of activities for teenagers to be of the highest priority to members of the public in the Borough.</p> |
|           | (iii)   | <b>Targets for judging success</b>  | <p>(a) Access to play facilities in the area of the borough</p> <p>(b) Meeting objectives highlighted in the Council’s adopted Open Space Strategy</p> <p>(c) Positive local feedback</p>  |
|           | <b>2.</b>   | <b>Description of Project / Design Issues:</b>  |  |
|           |   | <p>It is proposed that an informal five-a-side kick-about area is created on Priory Wood Public Open Space, together with general site improvements including signage, fencing etc. With regard to the kick-about area, an area of land would need to be leveled and goal posts provided.</p> <p>Priory Wood is a public open space in the ownership of the Borough Council that was developed from a former landfill site in the north of Tonbridge. Due to its prior use, investigations were required to establish the sites suitability for the provision of play facilities in regard to potential soil contamination and stability. In consultation with the Director of Health &amp; Housing an environmental consultant, Bureau Veritas, was commissioned to carry out ground investigations to establish the feasibility of the Council’s proposals. In summary, the report concluded that the Council could proceed with plans to provide play facilities on site, however, did advise the following:</p> |  |

## Capital Plan List C – Evaluations

|                 | <p><i>“Consideration should be given to the importation of soils to the site to level the undulating ground surface as opposed to any cut and fill exercise exclusively utilising site own materials. By using an appropriate imported fill it would be possible to establish a physical barrier which would prevent future sites users being exposed to any near surface contamination and hazardous fill materials. We would also recommend that any materials imported to the site are sourced from a reputable supplier and accompanied by certificates of chemical analysis.”</i></p> <p>Taking the above into consideration it is proposed to proceed with the development of a five-a-side area subject to consultation with the Director of Health and Housing in regard to the importation/specification of additional soil required on site.</p> <p>It was originally hoped that additional play equipment could be provided on the Hill Top/Silver Close housing area. Unfortunately the land is not in the ownership of the Borough Council and a suitable location is not immediately apparent. It is the intention to liaise further with the owners of the site (Russet Homes) to determine whether this issue could be addressed in the longer term.</p> |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
|-----------------|--|-----------------|-----------------|-----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|----|--|--|--|
| 3.              | <p><b>Consultation:</b><br/>Local Members – the local Members have been consulted and are in support of the proposal.</p> <p>Director of Health &amp; Housing – the Director of Health &amp; Housing has been consulted throughout the project and is in support of the proposals.</p> <p>Local Residents – local residents will be consulted in advance of the scheme progressing.</p>  |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 4.              | <p><b>Capital Cost:</b><br/>The final cost of the scheme will be determined by detailed requirements linked to the recommendations identified in the environmental assessment, and consultation with the Director of Health and Housing. At this stage the project is estimated to cost £20,000.</p>   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |
| 5.              | <p><b>Profiling of Expenditure</b></p> <table border="1"> <thead> <tr> <th>2009/10 (£'000)</th> <th>2010/11 (£'000)</th> <th>2011/12 (£'000)</th> <th>2012/13 (£'000)</th> <th>2013/14 (£'000)</th> </tr> </thead> <tbody> <tr> <td></td> <td>20</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>  |                 |                 |                 |  | 2009/10 (£'000) | 2010/11 (£'000) | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  | 20 |  |  |  |
| 2009/10 (£'000) | 2010/11 (£'000)  | 2011/12 (£'000) | 2012/13 (£'000) | 2013/14 (£'000) |  |                 |                 |                 |                 |                 |  |    |  |  |  |
|                 | 20   |                 |                 |                 |  |                 |                 |                 |                 |                 |  |    |  |  |  |

## Capital Plan List C – Evaluations

|    |   |
|----|---|
| 6. | <b>Revenue Impact:</b><br>Loss of income on Capital investment of £1,000 per annum. |
| 7. | <b>Partnership Funding:</b><br>None.  |
| 8. | <b>Post Implementation Review:</b><br>Twelve months after completion.               |
| 9. | <b>Recommendation:</b><br>Transfer from List C to List B.                           |