

Capital Outturn 2010/11 - Service Specific Issues

Planning and Transportation Services

- a) Car Park Action Plan. A phased programme consisting of a number of discrete local parking plans for specific neighbourhoods and a series of smaller interventions at particular locations where a wider treatment is not required. The years work included a comprehensive public consultation and refinements to the proposed East Malling Local Parking Plan (this work will be complete by June 2011). There was also been some fine-tuning to some existing parking zones, the implementation of Phase 5 of the general action plan and preparatory work for Phase 6.
- b) Winter Emergency Response Provision. This includes the purchase of a Land Rover, a towable salt spreader, bulk salt storage containers and salt bins for the car parks. This work was complete in time for the heavy snow we experienced during the winter and enabled a comprehensive, well received, treatment to be undertaken throughout our key car parks.
- c) Drainage Improvement programme. This provision supports the Borough Council's role as a land drainage operating authority with powers to carry out works on ordinary watercourses. The bulk of the allocation is reserved for the Leigh Road Flood Alleviation Scheme, a joint initiative with Kent Highway Services. Construction work has slipped to 2011/12 due to service problems necessitating a redesign of the KHS element of the work.
- d) Medway Gap Countryside Partnership Initiative. Medway Gap Countryside Partnership Initiative. The Valley of Visions Landscape Partnership Scheme became operational at the beginning of December 2007. It was a three year scheme with a budget of £2.5 million with the aim of conserving and enhancing the Medway Gap's heritage landscapes and biodiversity; improving physical and intellectual access to them; and engaging local landowners, communities and visitors sustainably in their exploration, interpretation and long-term care. £1.8m of funding is provided by the Heritage Lottery Fund with the remaining £700,000 provided by a number of other organisations including Tonbridge & Malling Borough Council. A detailed report on the final year of operation is to be made to the Communities Advisory Board on 8 June 2011.

Housing Services

- a) House Renovation Grants are essentially demand led. Members are referred to the more detailed report to the May 2011 meeting of the Strategic Housing Advisory Board. Key issues arising are:
 - (i) Unusually Mandatory Disabled Facilities (DFGs) grant payments were £18,000 below budget provision in 2010/11. However, as a consequence of an over commitment of the 2010/11 budget and

expected demand from children's cases that will be progressed in 2011/12 the under spend together with the enhanced grant and contributions received will need to be rolled forward for use in 2011/12.

- (ii) The Council in partnership with other North West Kent authorities was successful in securing joint funding of £3.8 million in 2010/11 from the Regional Housing Board. Tonbridge and Malling was allocated £651,000 of this funding which augmented the existing Housing Assistance budget provision. Total expenditure for 2010/11 of £570,000 focused on delivering decent homes and improving energy efficiency, including use of renewables. The unused grant award for 2010/11 of £81,000 together with the £33,000 grant repayments will be used in 2011/12 to continue the existing energy efficiency programme.
- (b) Sustainable Communities Programme – Renewable Energy Schemes. This funding was intended to enhance renewable energy measures being installed on a new affordable housing development. However we have not been able to secure a development where renewable measures, other than that which would be required through planning conditions, were to be installed. In 2011/12 we will seek new ways of ensuring the delivery of renewable energy measures linking into the Feed in Tariff and Renewable Heat Incentive.

Leisure Services

- a) Energy Saving Measures – Phase 1. Scheme 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. Scheme based on the recommendations of an audit undertaken by the Carbon Trust. Phase 1 is now completed and delivering revenue savings
- b) Larkabout Toilets. Provision of toilet/changing facilities in the lobby adjoining the main seating/café area serving the Larkabout indoor soft play zone. Scheme completed.
- c) Larkfield Leisure Centre Improvements to Kitchen. Improvements to kitchen facilities approved at September 2010 meeting of Finance & Property Advisory Board. Scheme completed.
- d) Angel centre Changing/Toilets/Meeting Rooms. Refurbishment of toilets, sports hall changing rooms and meeting rooms. Scheme completed.
- e) Tonbridge Racecourse Sportsground Bridge Renewal/Repair. Replacement of existing steel bridge serving the Racecourse Sportsground from Avebury Avenue with a timber bridge. Scheme approved at the Finance & Property Advisory Board meeting on 21 July

2010. Procurement currently progressing. Progress with scheme delayed due to ongoing discussions with EDF regarding removal of electrical cables, currently attached to bridge. Works programmed for autumn 2011.

- f) Tonbridge Racecourse Improvement Works. Programme of improvements approved at May 2010 meeting of Leisure & Arts Advisory Board as part of Masterplan for the site. Works to new skatepark, teen shelter and play area paths complete. Met in full from developer contributions. Enhancements to play area and crazy golf funded separately from capital renewals.
- g) Tonbridge Farm Sportsground Pavilion Refurbishment. Refurbishment of the building exterior and improvements to shower facilities and kitchen area. Scheme completed.
- h) Wrotham School All Weather Pitch. Contribution towards total estimated project cost of £500,000 which will deliver an all weather floodlit pitch for shared school and community use. Funding from Football Foundation confirmed, and project progressing on site. Transfer of land approved at Finance & Property Advisory Board 29 September 2010.
- i) Hayesbrook School All Weather Pitch. Represents Council's contribution to a new all weather floodlit pitch at the School, with community use secured outside school hours. Scheme completed.
- j) Larkfield Recreation Ground Play Facilities. Contribution to East Malling & Larkfield Parish Council for improved play facilities including new skatepark for teenagers. Scheme approved at the October 2010 meeting of Cabinet.

Corporate Services

- a) Development of E- Government. Government funding for improvement and development of electronic services within the Council and to the public e.g. self service via the website. Scheme almost complete with the small outstanding budget largely committed.
- b) Document Management System Expansion. New scheme approved by Council 17/2/11 for the expansion of the existing document management and workflow system throughout all Services. Expenditure within 2010/11 was to take advantage of an excellent purchase opportunity outlined to Members prior to approval. Implementation will take place during 2011/12.
- c) Local Strategic Partnership. Full Performance Reward Grant received in 2009/10. Scheme expenditure included contributions to Snodland Town Council, Hyde Housing Association and Age Concern, Malling.