

Capital Outturn 2011/12 - Service Specific Issues

Planning and Transportation Services

- a) Improvement Programme for Existing Car Parks. Works to enhance and improve a number of car parks with particular attention on surfacing and bay markings to be completed in 2012/13.
- b) Tonbridge Town Centre Enhancement – Phase 1. The provision has been rescheduled across the three-year period 2011/12 to 2013/14 in light of the current economic conditions.
- c) Drainage Improvement Programme. To support the Borough Council's role as a land drainage operating authority with powers to carry out works on ordinary watercourses. Completed scheme in 2011/12 at Leigh Road (a joint Borough Council and County Council scheme promoted to resolve local land drainage and highway drainage problems in an integrated and comprehensive way). The scheme was supported by a grant from DEFRA. County Council element of the project did not proceed so balance of provision to be retained for 2012/13.

Housing Services

- a) House Renovation Grants are essentially demand led. Members are referred to the more detailed report to the May 2012 meeting of the Strategic Housing Advisory Board. Key issues arising are:
 - (i) Disabled Facilities Grants – Mandatory. Income and expenditure budgets reflect additional grant award of £37,000 reported to the Strategic Housing Advisory Board on 20 February 2012. Works have been approved beyond the budget allocated so balance of provision to be retained for 2012/13.
 - (ii) Housing Assistance. 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. The unused grant award as at 31 March 2012 is to be reprofiled evenly across the planned spends in subsequent years of the Capital Plan.

Leisure Services

- a) Energy Saving Measures – Phase 2. 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. Phase 2 allows for the replacement of

the single automated entry doors with a new arrangement that provides a draught lobby and the works are to take place September 2012.

- b) Tonbridge Swimming Pool – Pool Water Disinfection System. Replacement of the existing ozone water treatment plant with a disinfection system using ultra violet dosing. Scheme also includes installation of automated backwashing system. This newer, cleaner technology will reduce ongoing maintenance costs and address concerns about the efficiency of ozone dosing to protect against the incidence of pathogenic organisms. Scheme recently completed.
- c) Tonbridge Racecourse Sportsground – Bridge Replacement. Replacement of existing steel bridge serving the Racecourse Sportsground from Avebury Avenue with a timber bridge. Progress with scheme delayed due to ongoing discussions with UK Power to remove power cables. The works are due to commence September 2012.
- d) Wrotham School All Weather Pitch. Contribution towards total estimated project cost of £560,000 which will deliver an all weather floodlit pitch for shared school and community use. Works completed and new facility in use.
- e) Hayesbrook School All Weather Pitch. Contribution to a new all weather floodlit pitch at the School, with community use secured outside school hours. Works completed and new facility in use.
- f) Public Open Spaces Site Improvements – Phase 1. Improvements to Scotchers Field, Tonbridge and Leybourne Lakes Country Park to address anti-social behaviour, health and safety, access and issues raised by local residents progressing.
- g) Memorial Garden Improvements. Contribution to scheme to enable safe access for users, ensure that the area meets an appropriate standard for the annual Remembrance Sunday Service and to make the Garden a higher quality environment.

Corporate Services

- a) Customer Relationship Management. The purchase and implementation of the self-service module of the CRM system to enable the direct integration of information from website e-forms.
- b) Gateway Forms Initiative. Joint scheme with Sevenoaks District Council, Gravesham and Dartford Borough Councils, funded in full by Kent County Council as part of the Gateway initiative.