

Capital Outturn 2012/13 - Service Specific Issues

Planning and Transportation Services

- a) Improvement Programme for Existing Car Parks. Phases 2 – 4 and Phase 5 of the programme to enhance and improve a number of car parks were completed in 2012/13.
- b) Tonbridge Town Centre Enhancement – Phase 1. The focus of spend against this provision to date has been the design work for the Town Lock scheme.
- c) Tonbridge Castle East Curtain Wall. Works to stabilise the structural integrity of the ancient monument were completed. The discovery of a World War II structure prolonged the works resulting in an overspend against budget which was reported to the March meeting of Cabinet.

Housing Services

- a) House Renovation Grants are essentially demand led. Members are referred to the more detailed report to the May 2013 meeting of the Strategic Housing Advisory Board. Key issues arising are:
 - (i) Disabled Facilities Grants – Mandatory. Income and expenditure budgets for 2012/13 reflect some £75,000 of additional grant awarded late in the financial year. These additional funds were utilised with only a modest underspend at the financial year end.
 - (ii) Housing Assistance. In recent years this budget has been augmented by Regional Housing Board funding. The partnership scheme with neighbouring councils which attracted this enhanced funding concluded in 2012. Partly as a consequence of the success of the partnership scheme there was a significant underspend against budget in 2012/13. The profiling of budget provision in future years is to be reviewed.

Leisure Services

- a) Energy Saving Measures – Phase 2. This scheme, which was completed during 2012/13, replaced the single automated entry doors with a new arrangement that provides a draught lobby.
- b) New Dance / Exercise Studio. This scheme converted two existing squash courts into a dance / exercise studio to meet the increased demand for exercise classes. The scheme is expected to generate additional net income for the Council of £31,000 per annum recouping the capital sum invested in just over three years.
- c) Fitness Suite Enhancement. This scheme, funded from an underspend on the replacement of fitness equipment, enhanced the gym

environment at both the Larkfield and Angel leisure centres. The scheme incorporated improved lighting and flooring finishes providing a contemporary modern feel to the facilities.

- d) Tonbridge Swimming Pool – Pool Water Disinfection System. This completed scheme replaced the existing ozone water treatment plant with a disinfection system using ultra violet dosing and incorporated an automated backwashing system. This newer, cleaner technology is expected to reduce ongoing maintenance costs and address concerns about the efficiency of ozone dosing to protect against the incidence of pathogenic organisms.
- e) Public Open Spaces Site Improvements – Phase 1. This scheme, which is currently in progress, provides improvements to Scotchers Field, Tonbridge and Leybourne Lakes Country Park. The scheme aims to address anti-social behaviour, health and safety, access and issues raised by local residents.
- f) Public Open Spaces Site Improvements – Phase 2. This scheme, which has recently commenced, aims to deliver improvements to a number of public open spaces in Tonbridge in response to identified need including public and Member requests. Sites include Frog Bridge Play Area, Woodlands Walk, Brungers Pond and land adjoining St Philips Church.

Corporate Services

- a) Gibson West Renewal of Heating System. This scheme to replace the aging Gibson West boiler and circulatory pipe work was completed in September 2012. Tenders for the scheme were higher than anticipated giving rise to an overspend against budget.
- b) Health & Safety Building improvements. This completed scheme addressed a range of health & safety issues across the Council's building portfolio associated primarily with statutory fire risk assessments.
- c) Cash Receipting System. This completed scheme replaced existing software allowing the Council to continue to accept and process credit and debit card transactions. The replacement system was necessary to ensure compliance with Payment Card Industry Data Security Standards.