

## Capital Plan Review 2011/12

## Recommendations in respect of evaluated schemes

	Capital Cost	Developer Contribution	Net Capital Cost	Estimated Annual Revenue/ Renewal Cost		Booklet Annex 4 page no. CP
	£'000	£'000	£'000	£'000		
<b>Planning &amp; Transportation Services</b>						
Car Parking Enhancement Prog. Phase 5	50	Nil	50	3	Transfer from List C to List B	61
<b>Leisure Services</b>						
Larkfield Leisure Centre New Dance / Exercise Studio	100	Nil	100	(31)	Transfer from List C to List B	63
Tonbridge Swimming Pool Changing Village Floor	20	Nil	20	4	Transfer from List C to List B	66
Tonbridge Racecourse Sportsground Improvements Phase 2	65	(65)	Nil	(8)	Transfer from List C to List B	68
Haysden Country Park Bridge Repairs	8	Nil	8	Nil	Transfer from List C to List B	70
Open Spaces Site Improvements Phase 2	69	(69)	Nil	2	Transfer from List C to List B	71
Tonbridge Cemetery Path Improvements	12	(12)	Nil	Nil	Transfer from List C to List B	73
<b>Corporate Services</b>						
Finance Electronic Document Management	30	Nil	30	2	Transfer from List C to List B	74
<b>Total</b>	<b>354</b>	<b>(146)</b>	<b>208</b>	<b>(28)</b>		

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## Recommended for fast track evaluation in 2012/13

	Capital Cost	Existing Budgetary Provision	Net Capital Cost	Booklet Annex 3 page no. CP
	£'000	£'000	£'000	
<b>Planning &amp; Transportation Services</b>				
West Malling Station Forecourt Enhancement	50	Nil	50	41
<b>Corporate Services</b>				
Gibson Building West Renewal of Heating System	160	(42)	118	56
Health & Safety Building Improvements	25	Nil	25	56
Cash Receipting System Online Payments Upgrade	50	Nil	50	59
<b>Total</b>	<b>285</b>	<b>(42)</b>	<b>243</b>	