

Capital Plan Review 2018/19

Recommendations in respect of evaluated schemes

	Capital Cost	Estimated Annual Revenue/ Renewals Cost		Booklet Annex 3 Page No
	£'000	£'000		
Planning, Housing and Environmental Health				
Air Quality Monitoring Equipment	20	5	Transfer from List C to List B	CP 35
Street Scene, Leisure and Technical Services				
Larkfield Leisure Centre: Pool Hall Roof	450	18	Transfer from List C to List B	CP 37
Tonbridge Racecourse Sportsground: Swimming Pool Bridge	120	2	Transfer from List C to List B	CP 39
Total	590	25		
<p>After taking into account funding available by way of developer contributions, the estimated capital cost exceeds the standard annual capital allowance of £200,000 by £325,000. This can be met from 2019/20 New Homes Bonus funding above that anticipated.</p> <p>Members are also asked to note that the Larkfield Leisure Centre: Pool Hall Roof, if approved, will form part of a major programme of works in 2019/20 over a six month period at a cost estimate of circa £1.65m comprising the pool hall roof, ventilation refurbishment, boiler replacement and space frame painting. A very early estimate of the associated loss of income claim is circa £1.0m to be funded in large part from the removal of 'negative RSG' in 2019/20. The intention is to procure this work including the design elements through the Scape Minor Works Framework, Kier Construction Ltd. being the framework contractor. This is a national procurement framework which the public sector can utilise to deliver large schemes and which the Council has experience of using.</p>				