

Forthcoming and Outstanding Capital Plan Post Implementation Reviews - July 2019

Post Implementation Review Monitoring: Forthcoming and Outstanding Reviews		Notes	Current if listed in the 2019/20 Capital Plan or when last payment
1	Service: PH&EH - Housing Scheme Category: Sustainable Communities Programme Scheme Title: Homeless Accommodation Evaluation Meeting: Body / Date / Action: Cabinet / 20 March 2018 / Recommended for List A Capital Plan Year / Provision: 2018/19 / £1,600,000	Funded in full from developer contributions. £65,000 of budget provision transferred to revenue to fund service charges, ground rents and repairs, 2018/19 Capital Plan Review.	Current
2	Service: PH&EH - Environmental Health Scheme Category: Air Quality Scheme Title: Air Quality Monitoring Station Evaluation Meeting: Body / Date / Action: FIPAB / 9 Jan 2019 / Selected for List B Capital Plan Year / Provision: 2019/20 / £20,000		Current
3	Service: SSL&T - Street Scene Scheme Category: Waste Collection & Recycling Scheme Title: Containers for new Waste / Recycling Service Evaluation Meeting: Body / Date / Action: SSESAB / 4 Sept 2018 / Recommended for List A Capital Plan Year / Provision: 2019/20 / £600,000	Scheme funded in full from Waste Services Contract earmarked Reserve.	Current
4	Service: SSL&T - Leisure Scheme Category: Larkfield Leisure Centre Scheme Title: Ventilation, Boiler and Pool Hall Roof Evaluation Meeting: Body / Date / Action: FIPAB / 3 Jan 2018 / Selected for List B Capital Plan Year / Provision: 2018/19 / £505,000	Budget increased to £1.4m, 2018/19 Capital Plan Review, to incorporate updated cost estimates and expand the scheme to include replacement of the Pool Hall Roof.	Current
5	Service: SSL&T - Leisure Scheme Category: Sports Grounds Scheme Title: Tonbridge School Athletics Track Improvements Evaluation Meeting: Body / Date / Action: FIPAB / 7 Jan 2015 / Selected for List B Capital Plan Year / Provision: 2018/19 / £150,000	Funded in full from grants and other contributions. Gross budget increased to £161,000 funded in full by additional developer contributions, Capital Plan Review 2017/18.	Current
6	Service: SSL&T - Leisure Scheme Category: Sports Grounds Scheme Title: Racecourse Sports Ground Riverside Revetment Evaluation Meeting: Body / Date / Action: FIPAB / 4 Jan 2017 / Selected for List B Capital Plan Year / Provision: 2017/18 / £120,000	Part funded from Environment Agency Grant of £28,000. Gross budget increased to £225,000 following a tender exercise and cost review in 2018, 2018/19 Capital Plan Review.	Current
7	Service: SSL&T - Leisure Scheme Category: Sports Grounds Scheme Title: Racecourse Sports Ground Rugby Pitch Drainage Evaluation Meeting: Body / Date / Action: FIPAB / 3 Jan 2018 / Selected for List B Capital Plan Year / Provision: 2018/19 / £25,000	Gross budget reduced to £16,000 and developer contributions reduced from £25,000 to £8,000, 2018/19 Capital Plan Review.	Current
8	Service: SSL&T - Leisure Scheme Category: Sports Grounds Scheme Title: Racecourse Sports Ground Swimming Pool Bridge Evaluation Meeting: Body / Date / Action: FIPAB / 9 Jan 2019 / Selected for List B Capital Plan Year / Provision: 2019/20 / £120,000	Part funded from developer contributions of £65,000	Current

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9	Service: SSL&T - Leisure Scheme Category: Open Spaces Scheme Title: Site Improvements Phase 2 Evaluation Meeting: Body / Date / Action F&PAB / 4 January 2012 / Selected for List B Capital Plan Year / Provision: 2012/13 / £69,000	Funded in full from developer contributions	Current
10	Service: SSL&T - Leisure Scheme Category: Open Spaces Scheme Title: Haysden Country Park Car Park Extension Evaluation Meeting: Body / Date / Action FIPAB / 3 Jan 2018 / Selected for List B Capital Plan Year / Provision: 2018/19 / £30,000	Funded in full from developer contributions. Gross budget reduced to £23,000, 2018/19 Capital Plan Review.	Current
11	Service: SSL&T - Leisure Scheme Category: Open Spaces Scheme Title: Haysden Country Park Sewerage Treatment Evaluation Meeting: Body / Date / Action FIPAB / 3 Jan 2018 / Selected for List B Capital Plan Year / Provision: 2018/19 / £75,000	Funded in full from developer contributions	Current
12	Service: SSL&T - Leisure Scheme Category: Other Schemes Scheme Title: Tonbridge Cemetery Path Works Evaluation Meeting: Body / Date / Action FIPAB / 3 Jan 2018 / Selected for List B Capital Plan Year / Provision 2018/19 / £15,000	Funded in full from developer contributions. Gross budget increased to £17,000, 2018/19 Capital Plan Review.	Current
13	Service: SSL&T - Leisure Scheme Category: Other Schemes Scheme Title: Tonbridge to Penshurst Cycle Route Refurbishment Evaluation Meeting: Body / Date / Action FIPAB / 3 Jan 2018 / Selected for List B Capital Plan Year / Provision 2018/19 / £60,000	Funded in full from developer contributions. Gross budget reduced to £37,000, 2018/19 Capital Plan Review.	Current
14	Service: SSL&T - Technical Scheme Category: Car Parking Scheme Title: Parking Action Plan Phase 8 & 9 Evaluation Meeting: Body / Date / Action F&PAB / 4 Jan 2006 & 7 Jan 2015 / Selected for List B Capital Plan Year / Provision 2006/07 / £20,000, 2015/16 £20,000		Current
15	Service: SSL&T - Technical Scheme Category: Transportation Initiatives Scheme Title: Local Transport Plan Partnership Programme Evaluation Meeting: Body / Date / Action Various Capital Plan Year / Provision: 2001/02 to 2008/09 / £318,000.	Gross budget amended to £224,000 offset by £9,000 in external funding 2015/16 Capital Plan Review.	Current
16	Service: SSL&T - Technical Scheme Category: Land Drainage / Flood Defence Scheme Title: Drainage Improvement Programme Evaluation Meeting: Body / Date / Action F&PAB / 2 Jan 2008 / Selected for List B Capital Plan Year / Provision 2007/08 / £15,000 and £20,000 per annum from 2008/09	Post implementation review to be undertaken after 4 years. Budget provision limited to a total of £72,000 in the 2008/09 Capital Plan Review. Gross budget increased to £102,000 offset by £30,000 funding from DEFRA in the 2010/11 Capital Plan Review. Gross budget reduced to £88,000 Capital Plan Review 2018/19.	Last payment 2017/18 Total spend £ 88,000
17	Service: SSL&T - Technical Scheme Category: Land Drainage / Flood Defence Scheme Title: Wouldham River Wall Evaluation Meeting: Body / Date / Action FIPAB / 8 Jan 2014 / Selected for List B Capital Plan Year / Provision 2015/16 / £700,000	Budget increased to £1,125,000 2018/19 Capital Plan Review.	Current

GREEN = Complete 1 year ago (2017/18)

ORANGE = Completed 2 years ago (2016/17)

RED = Completed 3 or more years ago (2015/16 or before)

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18	Service: SSL&T - Technical Scheme Category: Land Drainage / Flood Defence Scheme Title: Leigh Flood Storage Area Evaluation Meeting: Body / Date / Action Cabinet / 6 September 2016 / Recommended for List A Capital Plan Year / Provision 2020/21 / £500,000		Current
19	Service: Corporate Scheme Category: Information Technology Initiatives Scheme Title: Revenues and Benefits Document Management Evaluation Meeting: Body / Date / Action FIPAB / 7 January 2015 / Selected for List B Capital Plan Year / Provision: 2015/16 / £60,000	Scheme funded in full from Government Grant. Gross scheme cost reduced to £52,000 2016/17 Capital Plan Review.	Last payment 2018/19 Total spend £55,000 (Under one year)
20	Service: Corporate Scheme Category: Information Technology Initiatives Scheme Title: Housing Document Management Evaluation Meeting: Body / Date / Action CHAB / 14 November 2016 / Recommended for List A Capital Plan Year / Provision: 2016/17 / £40,000	Part funded from Government grant of £8,000	Current
21	Service: Corporate Scheme Category: Information Technology Initiatives Scheme Title: Council Chamber Conference System Evaluation Meeting: Body / Date / Action FIPAB / 4 January 2017 / Selected for List B Capital Plan Year / Provision: 2017/18 / £95,000		Current
22	Service: Corporate Scheme Category: Information Technology Initiatives Scheme Title: Virtual Desktop Infrastructure Evaluation Meeting: Body / Date / Action FIPAB / 4 January 2017 / Selected for List B Capital Plan Year / Provision: 2017/18 / £200,000		Current
23	Service: Corporate Scheme Category: Information Technology Initiatives Scheme Title: Revenues & Benefits IT Digital Solution Evaluation Meeting: Body / Date / Action FIPAB / 21 June 2017 / Recommended for List A Capital Plan Year / Provision: 2017/18 / £65,000		Current
24	Service: Corporate Scheme Category: Information Technology Initiatives Scheme Title: Data Protection (GDPR) Software Evaluation Meeting: Body / Date / Action Cabinet / 20 March 2018 / Recommended for List A Capital Plan Year / Provision: 2018/19 / £66,000		Current