

Capital Outturn 2013/14 - Service Specific Issues

Planning, Housing and Environmental Health Services

- a) East Peckham Flood Alleviation (CP4). Contractual claim now resolved.
- b) Housing Assistance (CP5). Grant repayments of £117,000 have contributed towards the establishment of the Housing Assistance Reserve to support the new Housing Assistance funding arrangements. In the future (2014/15 onwards) the net annual spend on Housing Assistance is expected to be £60,000 (gross spend of £90,000 per annum less £30,000 grant repayments / reserve contributions).
- c) Air Quality Impact Study (CP5). Implementation delayed due to the need to establish a legal agreement between all the Partners in the project (TMBC, KCC, MBC and Arriva) to clearly establish roles and responsibilities. The 'Partnership Agreement' was signed in December 2013 and the project is shortly to enter the tendering phase for initiation of monitoring in 2014 to 2015.
- d) CCTV Capital Renewals (CP6). Digitisation of the monitoring station shared with Tunbridge Wells is now complete. Project delivered at a lower cost than expected. Profiling of renewals budgets to be reviewed to take account of warranties and improved reliability of new equipment.

Street Scene and Leisure Services

- a) Bradford Street Leisure and Community Centre (CP8). Regrettable this scheme is no longer progressing following a decision by the partner's Board of Directors.
- b) Tonbridge Swimming Pool Car Park Improvement / Extension (CP8). Scheme start delayed due to negotiations on the transfer of land which is required to implement the scheme. Negotiations are progressing. Improvement and extension of Lower Castle Field car park to provide additional spaces to meet demand at peak times.
- c) Open Spaces Site Improvements (CP9). Phase 1, which is now complete, included 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. Phase 2 includes improvements to a number of open spaces in Tonbridge including St Philips Church, Frogsbridge Sportsground, Woodlands Walk and Brungers Pond. Installation of new play equipment at Frogsbridge and St Philips Church is now complete and works at other sites is progressing.

- d) Tonbridge Cemetery Schemes (CP10). Completed schemes include the improvements of paths and the provision of additional Memorial Garden Vaults.
- e) Remembrance Garden (CP10). The scheme includes the full redesign and refurbishment of Tonbridge Memorial Gardens and is progressing in liaison with the Tonbridge Memorial Garden Trust. The works are due for practical completion in mid-July 2014 and a formal opening is being planned for September.

Corporate Services

- a) General IT developments (CP13). Overspend as a result of replacing the Committee Management system ahead of schedule to enable the use of tablets for Members, and for the purchase of an additional Microsoft database software licence which was identified during a software compliance review.
- b) Tablet Computers for Members and Senior Officers (CP13). Scheme went live in February 2014.