

Forthcoming and Outstanding Capital Plan Post Implementation Reviews - September 2020

Post Implementation Review Monitoring: Forthcoming and Outstanding Reviews		Notes	Current if listed in the 2021 Capital Plan or year of last payment
1	Service: PH&EH - Housing Scheme Category: Sustainable Communities Programme Scheme Title: Temporary Accommodation Evaluation Meeting: Body / Date / Action: Cabinet / 20 March 2018 / Recommended for List A Capital Plan Year / Provision: 2018/19 / £1,600,000	Part funded by developer contributions. Gross budget increased to £3.688m FIPAB September 2019 and Cabinet October 2019 to purchase additional properties.	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	Budget increased to £25,000 2019/20 Capital Plan Review.	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 Sep 2018 / Selected for List B Capital Plan Year / Provision: 2019/20 / £600,000	Budget increased to £695,000 2019/20 Capital Plan Review.	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. Budget increased to £2.129m following reports to FIPAB June 2019 and Cabinet October 2019.	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 by 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 Rivetment Evaluation Meeting: Body / Date / Action: FIPAB / 4 Jan 2017 / Selected for List B Capital Plan Year / Provision: 2017/18 / £120,000	Part funded by 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 by developer contributions of £65,000	Current
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	Original scheme funded in full by developer contributions. Gross budget increased to £74,000 2019/20 Capital Plan Review by way of a virement from Memorial Safety Scheme.	Current

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10	Service: SSL&T - Leisure Scheme Category: Open Spaces Scheme Title: Haysden Country Park Sewerage Treatment Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision: FIPAB / 3 Jan 2018 / Selected for List B 2018/19 / £75,000	Funded in full by developer contributions. Gross budget increased to £130,000 2019/20 Capital Plan Review.	Current
11	Service: SSL&T - Leisure Scheme Category: Open Spaces Scheme Title: Leybourne Lakes Country Park Path Improvements Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision: FIPAB / 8 Jan 2020 / Selected for List B 2020/21 / £60,000		Current
12	Service: SSL&T - Leisure Scheme Category: Other Schemes Scheme Title: Tonbridge Cemetery Memorial Garden Vaults Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision: FIPAB / 8 Jan 2020 / Selected for List B 2020/21 / £16,000		Current
13	Service: SSL&T - Technical Scheme Category: Car Parking Scheme Title: Parking Action Plan Phase 8 & 9 Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision: F&PAB / 4 Jan 2006 & 7 Jan 2015 / Selected for List B 2006/07 / £20,000, 2015/16 £20,000	Parking initiatives funded from Revenue in 2019/20 onwards.	Last payment 2018/19 Total spend £23,000 (1 year)
14	Service: SSL&T - Technical Scheme Category: Car Parking Scheme Title: Car Park Improvement Works Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision: FIPAB / 8 Jan 2020 / Selected for List B 2020/21 / £210,000		Current
15	Service: SSL&T - Technical Scheme Category: Transportation Initiatives Scheme Title: Local Transport Plan Partnership Programme Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision: Various 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.	Last payment 2018/19 Total spend £ 224,000 (1 year)
16	Service: SSL&T - Technical Scheme Category: Land Drainage / Flood Defence Scheme Title: Drainage Improvement Programme Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision: F&PAB / 2 Jan 2008 / Selected for List B 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 (2 years)
17	Service: SSL&T - Technical Scheme Category: Land Drainage / Flood Defence Scheme Title: Wouldham River Wall Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision: FIPAB / 8 Jan 2014 / Selected for List B 2015/16 / £700,000	Budget increased to £1,125,000 2018/19 Capital Plan Review.	Current
18	Service: SSL&T - Technical Scheme Category: Land Drainage / Flood Defence Scheme Title: Leigh Flood Storage Area Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision: Cabinet / 6 September 2016 / Recommended for List A 2020/21 / £500,000		Current

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19	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Information Technology Initiatives Housing Document Management CHAB / 14 November 2016 / Recommended for List A 2016/17 / £40,000	Part funded by Government Grant of £8,000 Last payment 2018/19 Total spend £ 38,000 (1 year)
20	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Information Technology Initiatives Council Chamber Conference System FIPAB / 4 January 2017 / Selected for List B 2017/18 / £95,000	Current
21	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Information Technology Initiatives Virtual Desktop Infrastructure FIPAB / 4 January 2017 / Selected for List B 2017/18 / £200,000	Budget reduced to £188,000 2019/20 Capital Plan Review. Last payment 2018/19 Total spend £ 188,000 (1 year)
22	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Information Technology Initiatives Revenues & Benefits IT Digital Solution FIPAB / 21 June 2017 / Recommended for List A 2017/18 / £65,000	Current
23	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Information Technology Initiatives Data Protection (GDRP) Software Cabinet / 20 March 2018 / Recommended for List A 2018/19 / £66,000	Last payment 2018/19 Total spend £ 70,000 (1 year)

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