

Capital PIRs - Outstanding Reviews July 2014

Annex 2

Post Implementation Review Monitoring: Outstanding Reviews		Notes	Current if listed in the 2014/15 Capital Plan or year last payment made
Service: Planning & Transportation Scheme Category: Car Parking Scheme Title: Car Parking Enhancement Programme Phase 2 Evaluation Meeting: Body / Date / Action F&PAB / 03 Jan 07 / Selected for List B Capital Plan Year / Provision 2007/08 / £69,000	}		Last payment 2012/13 Total spend £211,000 (Green)
Service: Planning & Transportation Scheme Category: Car Parking Scheme Title: Car Parking Enhancement Programme Phase 4 Evaluation Meeting: Body / Date / Action F&PAB / 07 Jan 09 / Selected for List B Capital Plan Year / Provision 2009/10 / £70,000			
Service: Planning & Transportation Scheme Category: Car Parking Scheme Title: Car Parking Enhancement Programme Phase 3 Evaluation Meeting: Body / Date / Action F&PAB / 05 Jan 10 / Selected for List B Capital Plan Year / Provision 2010/11 / £70,000			
Service: Planning & Transportation Scheme Category: Car Parking Scheme Title: Car Parking Enhancement Programme Phase 5 Evaluation Meeting: Body / Date / Action F&PAB / 04 Jan 12 / Selected for List B Capital Plan Year / Provision 2012/13 / £50,000		Budget amended to £48,000 2013/14 Capital Plan Review	Current
Service: Planning & Transportation Scheme Category: Car Parking Scheme Title: Parking Action Plan - Phase 6 Evaluation Meeting: Body / Date / Action F&PAB / 03 Jan 07 / Selected for List B Capital Plan Year / Provision 2007/08 / £25,000		Budget amended to £38,000 2010/11 Capital Plan Review.	Current
Service: Planning & Transportation Scheme Category: Car Parking Scheme Title: Parking Action Plan Phase 7 Evaluation Meeting: Body / Date / Action F&PAB / 07 Jan 09 / Selected for List B Capital Plan Year / Provision 2007/08 / £25,000			Current
Service: Planning & Transportation Scheme Category: Car Parking Scheme Title: Parking Action Plan Phase 8 Evaluation Meeting: Body / Date / Action F&PAB / 04 Jan 06 / Selected for List B Capital Plan Year / Provision 2006/07 / £20,000			Current
Service: Planning & Transportation 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 £235,000 offset by £9,000 in external funding 2013/14 Capital Plan Review.	Current
Service: Planning & Transportation Scheme Category: Transportation Initiatives Scheme Title: Community Partnership Initiatives Evaluation Meeting: Body / Date / Action Commencing Cabinet / 08 Feb 2005 / Selected for List A Capital Plan Year / Provision: 2005/06 / £100,000, 2006/07 £100,000, 2007/08 £100,000		Budget total reduced to £228,000 in the 2008/09 Capital Plan Review and £215,000 2010/11 Capital Plan Review..	Current

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Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Planning & Transportation Land Drainage / Flood Defence Drainage Improvement Programme F&PAB / 02 Jan 08 / 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 £100,000 offset by £28,000 funding from DEFRA in the 2010/11 Capital Plan Review	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Planning & Transportation Land Drainage / Flood Defence East Peckham Flood Alleviation Cabinet / 08 Jan 03 / Selected for List A 2003/04 / £250,000	Net cost to Council increased to £271,000 2013/14 Capital Plan Review.	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Planning & Transportation Land Drainage / Flood Defence Wouldham River Wall FIPAB / 08 Jan 14 / Selected for List B 2015/16 / £700,000		Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Planning & Transportation Other Schemes Tonbridge Castle East Curtain Wall F&PAB / 05 Jan 10 / Selected for List B 2010/11 / £50,000		Last payment 2012/13 Total spend £72,000 (Green)
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Planning & Transportation Environmental Improvements Tonbridge Town Lock F&PAB / 07 Jan 09 / Selected for List B 2012/13 / £792,000	Scheme part funded by Developer and other contributions of £492,000 reducing the net cost to the Council to £300,000.	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Environmental Health Environmental Protection Air Quality Impact Study LEMAB / 04 March 2013 / Recommended for List A 2013/14 / £150,000	Funded in full by Government grant.	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Housing Sustainable Communities Programme Renewable Energy Schemes Cabinet / 10-Feb-04 / Selected for List A 2004/05 / £100,000	Budget increased to £110,000 in the 2007/08 Capital Plan Review.	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Larkfield Leisure Centre Refurbishment of Lifestyles Health Suit FIPAB / 08 Jan 14 / Selected for List B 2014/15 / £240,000		Current

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Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Larkfield Leisure Centre Energy Saving Measure Phase 3 FIPAB / 08 Jan 14 / Selected for List B 2014/15 / £40,000		Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Tonbridge Swimming Pool Outdoor Pool Remedial Treatment L&AAB / 15 March 2010 / Recommended for List A 2010/11 / £146,000	Budget increased to £172,000 F&PAB September 2010.	Last payment 2011/12 Total spend £176,000 (Orange)
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Tonbridge Swimming Pool Changing Village Floor F&PAB / 04 January 2012 / Selected for List B 2012/13 / £20,000	Budget increased to £22,000 in the 2012/13 Capital Plan Review.	Last payment 2012/13 Total spend £22,000 (Green)
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Tonbridge Swimming Pool Car Park Improvement / Extension F&PAB / 09 January 2013 / Selected for List B 2013/14 / £75,000	Budget increased to £92,000 in the 2013/14 Capital Plan Review.	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Leisure Tonbridge Racecourse Sportsground Bridge Renewals / Repair F&PAB / 05 January 2010 / Selected for List B 2010/11 / £75,000	Budget increased to £145,000 in the 2013/14 Capital Plan Review.	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Tonbridge Racecourse Sportsground Improvement Works Phase 2 F&PAB / 4 January 2012 / Selected for List B 2012/13 / £65,000	Funded in full by developer contributions	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Tonbridge Racecourse Sportsground Flood Lighting F&PAB / 15 May 2012 / Selected for List B 2012/13 / £20,000	Funded in full by grants and other contributions.	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Open Spaces Hill Top / Priory Wood Children's Play Equipment F&PAB / 05 January 2010 / Selected for List B 2010/11 / £20,000		Last payment 2012/13 Total spend £14,000 (Green)
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Leisure Open Spaces Larkfield Recreation Ground Play Improvements Cabinet / 13 October 2010 / Recommended for List A 2010/11 / £25,000		Current

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Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Leisure Open Spaces Site Improvements Phase 1 F&PAB / 05 January 2010 / Selected for List B 2010/11 / £99,000	Funded in full by developer contributions	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Leisure Open Spaces Site Improvements Phase 2 F&PAB / 04 January 2012 / Selected for List B 2012/13 / £69,000	Funded in full by developer contributions	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Other Schemes Tonbridge - Penshurst Cycle Way Phase 2 F&PAB / 13 July 05 / Selected for List B 2006/07 £42,000 (expanded to £74,000 following Interreg grant of £26,000 & EDF contribution £6,000).	Decision Notice : D080090MEM. As no suitable option for an additional off road section existed at the present time the scheme be removed from Capital Plan and a proportion of the funding be used to progress works associated with the existing cycle route (L&AAB 20 May 2008) . Scheme re-titled to Haysden Country Park - Improvements in the 2008/09 Capital Plan Review. Budget reduced to £22,000 2010/11 Capital Plan Review.	Last payment 2011/12 Total spend £21,000 (Orange)
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Other Schemes Tonbridge Cemetery Path Improvements F&PAB / 04 January 2012 / Selected for List B 2012/13 / £12,000	Gross budget increased to £15,000 2013/14 Capital plan review. Part funded (£12,000) by developer contributions.	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Other Schemes Tonbridge Memorial Garden Vaults F&PAB / 09 January 2013 / Selected for List B 2013/14 / £35,000		Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	Leisure Other Schemes Tonbridge Memorial Garden Improvements CAB / 26 March 2013 / Recommended for List A 2013/14 / £100,000	Gross scheme budget £250,000 2013/14 Capital Plan Review. Part funded (£155,000) by developer and other contributions.	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Leisure Other Schemes Leisure Facilities - General: Disability Discrimination Act Improvements Phase 3 F&PAB / 03 Jan 07 / Selected for List B 2007/08 / £47,000	£19,000 wired to Larkfield Leisure Centre Health & Fitness Improvement scheme (F&PAB 8/7/09). Further £5,000 wired to Angel Centre Changing / Toilets / Meeting Room scheme 2011/12 Capital Plan Review. Scheme total now £23,000.	Last payment 2011/12 Total spend £19,000 (Green)
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Land and Buildings Improvements to Reception Areas at Gibson (East) and Tonbridge Castle Cabinet / 05 April 2006 / Selected for List A 2006/07 / £756,000 (refer to Capital Plan notes for funding details)	Part funded by KCC £250,000 and PDG £38,000.	Last Payment 2010/11 Gross spend £755,000 less contributions of £38,000 HPDG and £250,000 KCC (Red)

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Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Land and Buildings Health and Safety Building Improvements Cabinet / 15 May 2012 / Selected for List A 2012/13 / £25,000		Last payment 2012/13 Total spend £25,000 (Green)
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Information Technology Initiatives Implementing Electronic Government: Phase 1 2002/03 / £200,000 Phase 2 2003/04 / £140,000 Phase 3 2004/05 / £350,000 Phase 4 2005/06 / £150,000	Fully funded from grant aid from ODPM. Returns for phases 1 & 2 have been audited by the Audit Commission.	Last payment 2012/13 Total spend £158,000 (Green)
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Information Technology Initiatives Document Management System Expansion F&PAB / 05 January 2010 / Selected for List B 2011/12 / £60,000		Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Information Technology Initiatives Cash Receipting System F&PAB / 18 July 2012 / Recommended for List A 2012/13 / £50,000	Budget increased to £65,000 in the 2013/14 Capital Plan Review.	Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Information Technology Initiatives Tablet Computer for Members and Officers Cabinet / 9 October 2013 / Recommended for List A 2013/14 / £23,000		Current
Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	Corporate Other Schemes Christmas Displays Capital Grant F&PAB / 23 May 2007 / Selected for List B 2007/08 / £6,000 pa to 2010/11	Total budget provision confirmed at £24,000 2009/10 Capital Plan Review.	Current

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