

**Capital Plan: List A
Service Summary**

	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Planning, Housing & Environmental Health	1,453	736	155	84	84	84	84	84	2,764
Street Scene, Leisure & Technical Services	1,803	900	1,107	143	1,265	159	159	159	5,695
Corporate	83	202	30	90	30	30	30	30	525
Sub-total	3,339	1,838	1,292	317	1,379	273	273	273	8,984
Capital Renewals									
Planning, Housing & Environmental Health	n/a	0	0	0	13	0	0	0	13
Street Scene, Leisure & Technical Services	n/a	205	1,277	571	370	358	231	506	3,518
Corporate	n/a	228	237	190	169	382	337	182	1,725
Sub-total	n/a	433	1,514	761	552	740	568	688	5,256
Total	3,339	2,271	2,806	1,078	1,931	1,013	841	961	14,240

Capital Plan: List A
Planning, Housing and Environmental Health

	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Housing									
Grants	n/a	30	155	84	84	84	84	84	605
Temporary Accommodation	1452	682	0	0	0	0	0	0	2,134
Environmental Health	1	24	0	0	0	0	0	0	25
Sub-total	1,453	736	155	84	84	84	84	84	2,764
Capital Renewals	n/a	0	0	0	13	0	0	0	13
Total Planning, Housing and Environmental Health	1,453	736	155	84	97	84	84	84	2,777

Capital Plan: List A
Planning, Housing and Environmental Health

	Code	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing										
(a) Temporary Accommodation										
(i) 6 Flats, High Street, Tonbridge Less Developer Contributions	P03AX	1,088 (1,088)								1,088 (1,088)
		0	0	0	0	0	0	0	0	0
(ii) 4 Dwellings, Pembury Road, Tonbridge Less Developer Contributions	P03AX	1,958 (506)	799 (157)							2,757 (663)
		1,452	642	0	0	0	0	0	0	2,094
(iii) Ground Floor Unit, High Street, Tonbridge	P03AY		40							40
Total Temporary Accommodation to Summary		1,452	682	0	0	0	0	0	0	2,134

Capital Plan: List A
Planning, Housing and Environmental Health

	Justification	Scheme notes
<p>Housing</p> <p>(a) Temporary Accommodation</p> <p>(i) 6 Flats, High Street, Tonbridge</p> <p>(ii) 4 Dwellings, Pembury Road, Tonbridge</p> <p>(iii) Ground Floor Unit, High Street, Tonbridge</p>	<p>Cost saving</p>	<p>Provision to purchase property for temporary accommodation purposes approved Cabinet March 2018.</p> <p>Of the £1.6m initially approved by Cabinet, £1,088m was used to purchases 6 flats in the High Street, Tonbridge. Costs were met in full from developer contributions received to support housing initiatives. £65,000 of the approved budget was transferred to revenue to fund service charges, ground rents and repairs associated with the properties.</p> <p>Following the purchase of flats in Tonbridge High Street, the unspent funding balance was increased by £1.5m at FIPAB September 2019 and a further £0.6m at Cabinet October 2019 making a combined budget of £2.6m. This was used to acquire and provided funding to refurbish properties in Pembury Road, Tonbridge. Following purchase, £642,000 remained available to fund refurbishment / conversion of the 4 dwellings into 12 flats. Scheme funded from developer contributions, the Business Rates Retention Scheme Reserve (£1m) and the Property Fund Investment Reserve (£0.5m),</p> <p><i>Gross budget increased by £157,000 to £2,757,000 following assessment of the refurbishment / conversion works by the Council's management contractor, Council October 2020. These additional costs are to be met from developer contributions in the first instance or an alternative source.</i></p> <p><i>Scheme approved by Council in October 2020 to acquire ground floor accommodation at 47 High Street ,Tonbridge to provide office accommodation and a CCTV monitoring capability relating to the Council owned flats in the adjoining properties.</i></p>

Capital Plan: List A
Planning, Housing and Environmental Health

	Code	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Environmental Health										
(a) Air Quality Monitoring Station	P02EN	1	24							25
Total Environmental Health to Summary		1	24	0	0	0	0	0	0	25
Capital Renewals										
(b) Environmental Protection Provision for Inflation	P02EBCR01 P02EZ	n/a n/a				12 1				12 1
Total Capital Renewals to Summary		n/a	0	0	0	13	0	0	0	13

Capital Plan: List A
Planning, Housing and Environmental Health

	Justification	Scheme notes
<p>Environmental Health</p> <p>(a) Air Quality Monitoring Station</p> <p>Capital Renewals</p> <p>(b) Environmental Protection</p>	<p>Statutory requirement, Health & safety</p> <p><i>Former Corp't Aims & Priorities</i></p>	<p>Purchase of “particulate matter” air quality monitoring station to enable roadside pollution levels to be monitored in identified locations in the borough. Budget increased by £5,000 to £25,000 (Capital Plan Review 2019/20) reflecting higher than anticipated cost of equipment.</p> <p>Provisions relate to the replacement of noise and gas pollution monitoring equipment.</p>

Capital Plan: List A
Street Scene, Leisure & Technical Services

	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Street Scene	n/a	150	106	113	120	129	129	129	876
Leisure									
Larkfield Leisure Centre	1,638	690	0	0	0	0	0	0	2,328
Sports Grounds	40	19	201	0	0	0	0	0	260
Open Spaces	0	0	60	0	0	0	0	0	60
Other Leisure Schemes	100	16	0	0	15	0	0	0	131
Technical Services									
Car Parking	0	25	240	30	30	30	30	30	415
Land Drainage / Flood Defence	25	0	500	0	1,100	0	0	0	1,625
Sub-total	1,803	900	1,107	143	1,265	159	159	159	5,695
Capital Renewals	n/a	205	1,277	571	370	358	231	506	3,518
Total Street Scene, Leisure & Technical Services	1,803	1,105	2,384	714	1,635	517	390	665	9,213

Capital Plan: List A
Street Scene, Leisure & Technical Services

	Code	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Street Scene										
(a) Recycling Waste Bins Growth / Replacement	P02BC	n/a	45	31	31	31	31	31	31	231
(b) Refuse Bins Growth / Replacement	P02DA	n/a	81	61	61	61	61	61	61	447
(c) Garden Waste Bin Replacement	P02CF	n/a	24	14	21	28	37	37	37	198
Total Street Scene to Summary		n/a	150	106	113	120	129	129	129	876
Larkfield Leisure Centre										
(d) Ventilation, Boiler and Pool Hall Roof	P05LP	1,638	690							2,328
Total Larkfield Leisure Centre to Summary		1,638	690	0	0	0	0	0	0	2,328

**Capital Plan: List A
Street Scene, Leisure & Technical Services**

	Justification	Scheme notes
<p>Street Scene</p> <p>(a) Recycling Waste Bins Growth / Replacement</p> <p>(b) Refuse Bins Growth / Replacement</p> <p>(c) Garden Waste Bin Replacement</p> <p>Larkfield Leisure Centre</p> <p>(d) Ventilation, Boiler and Pool Hall Roof</p>	<p><i>Former Corp't Aims & Priorities</i></p> <p>Reduce expenditure, income generation</p> <p>Health & safety, protect existing income, reduce exp.</p>	<p>Recycling and refuse provisions cater for growth in the number of properties served and the replacement of exiting collection bins and boxes. Recycling provision increased by £14,000 in 2020/21 and Refuse provision by £20,000 in 2020/21 due to increased demand for initial and replacement bins due to the implementation of the new recycling services in 2019/20.</p> <p>Provision for replacement of garden waste containers issued in 2019/20. Additional take-up estimated at £17,000 in 2020/21 is not catered for and will be met by additional income from service charges.</p> <p>To repair / replace the current ventilation system serving the leisure pool and boilers serving both the leisure pool and main building. Scheme progressed as part of a package of improvements in 2019/20 including the refurbishment/repainting of leisure pool spaceframe. Scheme budget of £505,000 increased by £445,000 following a detailed assessment by consultant heating and ventilation engineers. Replacement of the pool hall roof, at an estimated cost of £450,000, was added as part of the 2018/19 Capital Plan Review increasing the scheme cost to £1,400,000.</p> <p>In progressing the scheme with Kier Construction, under the SCAPE framework, additional budget provision of £499,000 was approved by FIPAB June 2019 and a further £230,000 approved by Cabinet October 2019. Cost increases attributed, in part, to the complexity and scale of the scaffolding required to provided a safe working environment to replace the high level ventilation ducting, roof and associated works. Works commenced onsite October 2019.</p> <p>The £2,129,000 capital budget is augmented by a £250,000 BREP provision to allow repainting of the internal roof support (space frame) and £1,138,000 revenue provision to cover loss of income by the Leisure Trust whilst the work progress. Combined project budget is £3,517,000.</p> <p>Works now completed. Capital budget increased by a further £199,000 to £2,328,000 offset in full by reduced loss of income to the Trust. The higher capital spend reflects the discovery of rust on the roof steels once the roof had been removed, which needed to be treated with a specialist product; the discovery of some asbestos containing materials which had to be removed by a specialist; and the decision to replace the main air handling unit rather than refurbishing it following a detailed survey. On completion, the combined revenue and capital budget of £3,517,000 was underspent by £332,000.</p>

Capital Plan: List A
Street Scene, Leisure & Technical Services

	Code	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
Sports Grounds										
(a) Tonbridge School Athletics Track Improvements Less Developer Contributions	P05DC	140 (140)	21 (21)							161 (161)
Sub-total		0	0	0	0	0	0	0	0	0
(b) Racecourse Sportsground Riverside Revetment Less Grants	P05DD	18 (14)		207 (14)						225 (28)
Sub-total		4	0	193	0	0	0	0	0	197
(c) Racecourse Sportsground Rugby Pitch Drainage Less Grants and Developer Contrib's	P05DE		10 (10)	16 (8)						26 (18)
Sub-total		0	0	8	0	0	0	0	0	8
(d) Racecourse Sportsground Swimming Pool Bridge Less Developer Contributions	P05DN	100 (64)	20 (1)							120 (65)
Sub-total		36	19	0	0	0	0	0	0	55
Total Sports Grounds to Summary		40	19	201	0	0	0	0	0	260

Capital Plan: List A
Street Scene, Leisure & Technical Services

	Justification	Scheme notes
<p>Sports Grounds</p> <p>(a) Tonbridge School Athletics Track Improvements</p>	<p><i>Former Corp't Aims & Priorities</i></p>	<p>Refurbishment of the existing track which provides community use via a legal agreement between the School and the Council. Developer contribution to be met from the housing development at Priory Works. Scheme budget increased by £11,000 (2017/18 Capital Plan Review) to progress works to track floodlights to enable use of track throughout the year. Long term Community Use Agreement secured and implemented as a result of the investment. Scheme completed with exception of improvement works to the pavilion which are being funded in partnership with the Athletics club.</p>
<p>(b) Racecourse Sportsground Riverside Revetment</p>	<p>Health & safety</p>	<p>Replace sections of the existing wooden revetment which is failing and causing erosion of the riverbank at Tonbridge Racecourse Sportsground. Scheme is part funded by grant from the Environment Agency. Budget increased by £105,000 following unsuccessful outcome of tender exercise and cost review by the Building and Facilities Manager in liaison with external consultants. Works initially delayed to enable bridge replacement to be completed first and delayed further due to pandemic. Works now to take place in 2021/22.</p>
<p>(c) Racecourse Sportsground Rugby Pitch Drainage</p>	<p>Externally funded</p>	<p>To improve drainage to the rugby pitches at Tonbridge Racecourse Sportsground that are currently subject to regular flooding to maintain and enhance their use. Funded from developer contributions and a virement of £8,000 from the Land Drainage Improvement Programme. Gross budget, approved February 2020, increased by £10,000 to £26,000 offset in full by grant from Sport England.</p>
<p>(d) Racecourse Sportsground Swimming Pool Bridge</p>	<p>Health & safety</p>	<p>Replacement of the condemned metal bridge linking Tonbridge Pool Car Park to the Racecourse Sportsground. Works complete and new bridge installed.</p>

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Street Scene, Leisure & Technical Services

	Code	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Open Spaces										
(a) Haysden Country Park Sewage Treatment Less Developer Contributions	P05FC	100 (100)	30 (30)							130 (130)
Sub-total		0	0	0	0	0	0	0	0	0
(b) Leybourne Lakes County Park Path Improvements Less Grants & Developer Contributions	P05FH			60 0						60 0
Sub-total		0	0	60	0	0	0	0	0	60
(c) Leybourne Lakes County Park Facility Improvement Less Grants & Developer Contributions	P05FF		43 (43)	698 (698)						741 (741)
Sub-total		0	0	0	0	0	0	0	0	0
Total Open Spaces to Summary		0	0	60	0	0	0	0	0	60
Other Leisure Schemes										
(d) Tonbridge Cemetery / Closed Churchyards Memorial Safety Less Developer Contributions	P05KV	103 (3)				15				118 (3)
Sub-total		100	0	0	0	15	0	0	0	115
(e) Tonbridge Cemetery Memorial Garden Vaults	P05KC		16							16
Total Other Leisure Schemes to Summary		100	16	0	0	15	0	0	0	131

Capital Plan: List A
Street Scene, Leisure & Technical Services

	Justification	Scheme notes
Open Spaces		
(a) Haysden Country Park Sewage Treatment	Legislative requirement	To replace the existing Haysden Country Park sewage facility to meet current customer demand and environmental requirements. Scheme budget increased by £55,000 to £130,000 following receipt of tenders. Original budget based on quotations for an under specified sewage treatment facility. Scheme funded in full from developer contributions. Works completed Spring 2020, retention payment due October 2020.
(b) Leybourne Lakes County Park Path Improvements	External funding	Due to increased usage of the Country Park, including the popular weekly Parkrun, resurfacing of the path around the main lake is required on health and safety grounds and in order to maintain good access for the public and make it accessible for less able users. <i>It was originally hoped the scheme could be funded in full from grants and/or developer contributions. Unfortunately no such external funding has been sourced and the works are considered to be essential and cannot wait to be progressed.</i>
(c) Leybourne Lakes County Park Facility Improvement	External funding	<i>Scheme recommended for approval FIPAB September 2020. To build a purpose built lakeside facility to provide year round catering, educational / flexible space and a centre for watersports. The facility would meet an identified customer need and would be income generating. The project will help support the long term sustainability of the Leisure Trust and generate savings to the Council. Costs to be met in full from developer contributions held by the Council for investment in the Park. Funding in current financial year required for investigative work including site surveys and cost of utilising a specialist procurement framework.</i>
Other Leisure Schemes		
(d) Tonbridge Cemetery / Closed Churchyards Memorial Safety	<i>Former Corp't Aims & Priorities</i>	Provision based on Local Government Ombudsman's recommendation to inspect every five years. £5,000 vired in 2019/20 to the Open Spaces Site Improvement Phase 2 scheme to facilitate works at Woodland Walk.
(e) Tonbridge Cemetery Memorial Garden Vaults	Income generation	Due to an increase in the sale of vaults within the Memorial Garden at Tonbridge Cemetery, additional vaults are required in order to continue to offer this service to the public. Existing supply of vaults will run out in 2020/21. Income from sale of vaults exceeds capital cost.

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Street Scene, Leisure & Technical Services

	Code	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Car Parking										
(a) Existing Car Parks Improvement Programme	P01AB	n/a	25	30	30	30	30	30	30	205
(b) Car Parking Improvement Works	P01AD			210						210
Total Car Parking to Summary		0	25	240	30	30	30	30	30	415
Land Drainage / Flood Defence										
(c) Wouldham River Wall	P01HS	25				1,100				1,125
(d) Leigh Flood Storage Area	P01HV			500						500
Total Land Drainage / Flood Defence to Summary		25	0	500	0	1,100	0	0	0	1,625

Capital Plan: List A
Street Scene, Leisure & Technical Services

	Justification	Scheme notes
<p>Car Parking</p> <p>(a) Existing Car Parks Improvement Programme</p> <p>(b) Car Parking Improvement Works</p>	<p><i>Former Corp't Aims & Priorities</i></p> <p>Income generation, Health & Safety</p>	<p>An annual provision for capital investment in the Council's off-street car parks to ensure that their condition is adequate for health & safety, legislation, the needs of our customers and income generation. A condition survey of the car parks has been progressed to determine a future work programme.</p> <p>The Street Scene & Environment Services Advisory Board on 30 October 2019 recommended to Cabinet that subject to consultation the proposed increase in existing car parking fees and charges and the introduction of new charges set out in the report be approved. A number of the proposals will require improvement works including new ticket machines, signage and surfacing works primarily to the car parks at Martin Square, Larkfield, Aylesford and Snodland. Consultation delayed due to Covid-19 and works now expected to take place in 2021/22. Overtime the capital costs will be recouped from additional income.</p>
<p>Land Drainage / Flood Defence</p> <p>(c) Wouldham River Wall</p> <p>(d) Leigh Flood Storage Area</p>	<p><i>Former Corp't Aims & Priorities</i></p> <p><i>Former Corp't Aims & Priorities</i></p>	<p>Strengthening / rebuilding to address movement detected in the retaining wall between the public open space and the River Medway. Budget increased by £300,000 to £1,000,000, as part of the 2015/16 Capital Plan Review, reflecting a re-evaluation of scheme costs by the consultant Quantity Surveyor. Movement in the wall is being monitored by an external consultant over the next 5 years to determine requirement for works. Funding rescheduled to 2023/24 in liaison with local Members and the Parish Council. Funding may need to be brought forward if monitoring identifies significant changes in movement levels of the wall. Budget increased by £125,000 to maintain the purchasing power of the reprogrammed scheme. Health and safety related path repairs were undertaken in 2018/19.</p> <p>Contribution to an Environment Agency project to improve the Leigh Flood Storage Area. Project aims to provide additional flood protection and reduce the risk of flooding to local households and business premises and a range of community and leisure facilities, including those in the ownership of the Council, particularly in central Tonbridge. Scheme approved Cabinet September 2016.</p>

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Street Scene, Leisure & Technical Services

	Code	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Renewals										
Sports Grounds & Open Spaces	P05KGBC05	n/a	17	416	198	38	150	36	145	1,000
Technical Services:										
(a) CCTV	P01BA	n/a	14	30	30	30	30	30	30	194
(b) Car Parking	P01JF	n/a	3		10	17	35	8	16	89
			34	446	238	85	215	74	191	1,283
Provision for Inflation		n/a		4	7	4	15	7	22	59
Sub-total			34	450	245	89	230	81	213	1,342
Leisure Centres:										
(c) Angel Centre	P05KGBC01	n/a	35	267	199	18	47	39	116	721
(d) Larkfield Leisure Centre	P05KGBC02	n/a	88	304	62	284	26	85	115	964
(e) Tonbridge Swimming Pool	P05KGBC04	n/a	30	216	92	38	26	35	73	510
(f) Poult Wood Golf Clubhouse	P05KGBC03	n/a	23	135	8	9	4	14	18	211
Course	P05KGBC07	n/a	6	5	4	4	9	2	25	55
Grounds Maintenance	P05KGBC06	n/a	46	165	57	4	48	8	4	332
			228	1,092	422	357	160	183	351	2,793
Provision for Inflation	P05KZ	n/a		11	13	18	11	17	40	110
Savings Target (assumes 25%)		n/a	(57)	(276)	(109)	(94)	(43)	(50)	(98)	(727)
Sub-total			171	827	326	281	128	150	293	2,176
Total Capital Renewals to Summary		n/a	205	1,277	571	370	358	231	506	3,518

**Capital Plan: List A
Corporate**

	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Land and Property	10	0	0	60	0	0	0	0	70
Information Technology Initiatives	73	202	30	30	30	30	30	30	455
Sub-total	83	202	30	90	30	30	30	30	525
Capital Renewals	n/a	228	237	190	169	382	337	182	1,725
Total Corporate	83	430	267	280	199	412	367	212	2,250

**Capital Plan: List A
Corporate**

	Code	Expenditure To 31/03/20	2020/21 Estimate inc Prior Year Slippage	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Land and Property										
(a) Tonbridge Castle Offices: Re-tile Roof	P06AA	10			60					70
Total Land and Property to Summary		10	0	0	60	0	0	0	0	70
Information Technology Initiatives										
(b) General IT Developments	P06DA	n/a	30	30	30	30	30	30	30	210
(c) Council Chamber Conference System	P06ER	68								68
(d) Revenues and Benefits IT Digital Solution	P06EW	5	15							20
(e) CMS Website Solution	P06EX		140							140
(f) Corporate Document Management Solution	P06EY		17							17
Total Information Technology Initiatives to Summary		73	202	30	30	30	30	30	30	455

**Capital Plan: List A
Corporate**

	Justification	Scheme notes
<p>Land and Property</p> <p>(a) Tonbridge Castle Offices : Re-tile roof</p>	<p><i>Former Corp't Aims & Priorities</i></p>	<p>Retiling of roof to protect asset. Condition has not materially worsened. Bulk of the budget has been deferred to 2022/23. Expenditure to 31/3/20 relates to re-roofing works associated with the Tonbridge Castle Reception enhancement project carried out a number of years ago.</p>
<p>Information Technology Initiatives</p> <p>(b) General IT Developments</p>	<p><i>Former Corp't Aims & Priorities</i></p>	<p>Provision for identified IT developments with estimated expenditure of less than £5,000 each.</p>
<p>(c) Council Chamber Conference System</p>	<p>Maintain capability</p>	<p>Replace the ageing microphone and projector systems in the Council Chamber and Committee Room at an estimated cost of £95,000. Work was completed in 2017/18 at £27,000 below budget. This balance was retained in subsequent years to upgrade meeting room projection equipment. This element of the project is no longer being progressed.</p>
<p>(d) Revenues and Benefits IT Digital Solution</p>	<p>Cost saving</p>	<p>IT digital solution which all staff in the service can readily access and improvements to online presentation of information and 24/7 access for tax payers at an estimated cost of £65,000. Key elements of this project have now been progressed through revenue initiatives reducing the capital requirement by £45,000. Scheme expected to complete in 2020/21.</p>
<p>(e) CMS Website Solution</p>	<p>Cost saving</p>	<p>Replacement of the Council's existing website Content Management System (CMS) to improve customer experience and allow customers to access all Council services via a secure unified customer portal with single sign-on.</p>
<p>(f) Corporate Document Management Solution</p>	<p>Cost saving</p>	<p>To expand the current information @ work document management system used by Housing and Revenues & Benefits staff to a corporate enterprise solution. The provision of a Council-wide DMS will open opportunities for efficiencies in the management of digital records and in the reduction in paper records, as well as enabling the Council to comply with GDPR guidelines on electronic document storage, access and retention periods. Scheme recommended for approval FIPAB September 2020.</p>

