

Forthcoming and Outstanding Capital Plan Post Implementation Reviews

Post Implementation Review Monitoring: Forthcoming and Outstanding Reviews		Notes	Current if listed in the 2021-22 Capital Plan or year of last payment
1	Service: PH&EH - Housing Scheme Category: Sustainable Communities Programme Scheme Title: Temporary Accommodation - Ton High Street / Pembury Rd 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, Cabinet October 2019, to purchase additional properties. Gross budget increased by a further £157k to £3.845m, Council October 2020, re higher than expected cost of refurbishment works to the Pembury Road properties.	Current
2	Service: PH&EH - Housing Scheme Category: Sustainable Communities Programme Scheme Title: Temporary Accommodation - Ground Floor Unit Tonbridge High St Evaluation Meeting: Body / Date / Action: Council / 27 October 2020 / Approved for List A Capital Plan Year / Provision: 2020/21 / £40,000		Current
3	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
4	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.	Last payment 2019/20 Gross spend £706,000 (1 year)
5	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. A further £199k was added 2020/21 Capital Plan Review.	Current
6	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
7	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
8	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. Gross budget increased to £26,000 following receipt of a £10,000 grant from Sport England.	Current
9	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

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10	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	SSL&T - Leisure Open Spaces Site Improvements Phase 2 F&PAB / 4 January 2012 / Selected for List B 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. Last payment 2019/20 Gross spend £74,000 (1 year)
11	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	SSL&T - Leisure Open Spaces Haysden Country Park Sewerage Treatment 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
12	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	SSL&T - Leisure Open Spaces Leybourne Lakes Country Park Path Improvements F&PAB / 8 Jan 2020 / Selected for List B 2020/21 / £60,000	Current
13	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	SSL&T - Leisure Open Spaces Leybourne Lakes Country Park Built Facility F&PAB / 16 September 2020 / Recommended for List A 2020/21 / £741,000	Funded in full by developer contributions. Current
14	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	SSL&T - Leisure Other Schemes Tonbridge Cemetery Memorial Garden Vaults F&PAB / 8 Jan 2020 / Selected for List B 2020/21 / £16,000	Current
15	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	SSL&T - Technical Car Parking Car Park Improvement Works F&PAB / 8 Jan 2020 / Selected for List B 2020/21 / £210,000	Current
16	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision:	SSL&T - Technical Transportation Initiatives Local Transport Plan Partnership Programme 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 Gross spend £ 224,000 (2 years)
17	Service: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	SSL&T - Technical Land Drainage / Flood Defence Wouldham River Wall 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: Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision	SSL&T - Technical Land Drainage / Flood Defence Leigh Flood Storage Area Cabinet / 6 September 2016 / Recommended for List A 2020/21 / £500,000	Current

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19	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	Budget reduced to £65,000 2019/20 Capital Plan Review.	Current
20	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	Budget reduced to £188,000 2019/20 Capital Plan Review.	Last payment 2018/19 Gross spend £ 188,000 (2 years)
21	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	Budget reduced to £20,000 2019/20 Capital Plan Review.	Current
22	Service: Corporate Scheme Category: Information Technology Initiatives Scheme Title: Enterprise Mobile Working Solution Evaluation Meeting: Body / Date / Action: FIPAB / 17 July 2019 / Recommended for List A Capital Plan Year / Provision: 2019/20 / £23,000		Last payment 2019/20 Gross spend £ 23,000 (1 year)
23	Service: Corporate Scheme Category: Information Technology Initiatives Scheme Title: CMS Website Solution Evaluation Meeting: Body / Date / Action: FIPAB / 18 Sept 2019 / Recommended for List A Capital Plan Year / Provision: 2019/20 / £140,000		Current
24	Service: Corporate Scheme Category: Information Technology Initiatives Scheme Title: Enterprise Document Management Solution Evaluation Meeting: Body / Date / Action: FIPAB / 16 Sept 2020 / Recommended for List A Capital Plan Year / Provision: 2020/21 / £17,000		Current
25	Service: Corporate Scheme Category: Other Scheme Title: Electric / Hybrid Pool Car Evaluation Meeting: Body / Date / Action: FIPAB / 6 January 2021 / Selected for List B Capital Plan Year / Provision: 2021/22 / £24,000		Current