

Capital Plan: List A Service Summary									
	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Planning, Housing & Environmental Health	1,519	1,094	30	30	30	30	30	30	2,793
Street Scene, Leisure & Technical Services	140	318	826	1,265	159	159	159	159	3,185
Corporate	97	223	0	0	0	0	0	0	320
Sub-total	1,756	1,635	856	1,295	189	189	189	189	6,298
Capital Renewals									
Planning, Housing & Environmental Health	n/a	0	0	0	13	0	0	0	13
Street Scene, Leisure & Technical Services	n/a	561	1380	421	360	207	451	756	4,136
Corporate	n/a	197	304	162	315	203	204	123	1,508
Sub-total	n/a	758	1,684	583	688	410	655	879	5,657
Total	1,756	2,393	2,540	1,878	877	599	844	1,068	11,955

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Capital Plan: List A Planning, Housing and Environmental Health									
	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Housing	1,490	1,094	30	30	30	30	30	30	2,764
Environmental Health	29	0	0	0	0	0	0	0	29
Sub-total	1,519	1,094	30	30	30	30	30	30	2,793
Capital Renewals	n/a	0	0	0	13	0	0	0	13
Total Planning, Housing and Environmental Health	1,519	1,094	30	30	43	30	30	30	2,806

Capital Plan: List A											
Planning, Housing and Environmental Health											
	Code	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Housing											
(a) Disabled Facility Grants											
(i)	Mandatory Grants Less repayments	P03AC	n/a	1,590 (10)	1,050 (10)	1,050 (10)	1,050 (10)	1,050 (10)	1,050 (10)	1,050 (10)	7,890 (70)
(ii)	Discretionary Grants	P03AT	n/a	0	0	0	0	0	0	0	0
(iii)	Government Grant		n/a	(1,580)	(1,040)	(1,040)	(1,040)	(1,040)	(1,040)	(1,040)	(7,820)
	Sub-total		n/a	0	0	0	0	0	0	0	0
(b) Housing Assistance											
	Less repayments	P03AD	n/a	60 (30)	60 (30)	60 (30)	60 (30)	60 (30)	60 (30)	60 (30)	420 (210)
	Sub-total		n/a	30	30	30	30	30	30	30	210
(c) Temporary Accommodation											
(i)	4 Dwellings, Pembury Road, Tonbridge Less Developer Contributions	P03AX	1,996 (506)	1,229 (425)	0 0	0 0	0 0	0 0	0 0	0 0	3,225 (931)
	Sub-total		1,490	804	0	0	0	0	0	0	2,294
(ii)	Ground Floor Unit, High Street, Tonbridge	P03AY	0	40	0	0	0	0	0	0	40
	Sub-total		0	40	0	0	0	0	0	0	40
(iii)	Freehold, 47 High Street, Tonbridge	P03AZ	0	220	0	0	0	0	0	0	220
	Sub-total		0	220	0	0	0	0	0	0	220
Total Housing to Summary			1,490	1,094	30	30	30	30	30	30	2,764

Capital Plan: List A Planning, Housing and Environmental Health		
	Justification	Scheme notes
Housing (a) Disabled Facility Grants	<i>Former Corp't Aims & Priorities</i>	Following confirmation of the Better Care Fund allocation for 2021/22 in respect of Disabled Facility Adaptations the opportunity has been taken to review the spend and funding profile over the forthcoming capital plan review period. The outcome of the review is the planned contribution from the Council's own resources of £125,000 in 2021/22 and £54,000 in subsequent years is not required.
(b) Housing Assistance	<i>Former Corp't Aims & Priorities</i>	Budget reviewed by Communities & Housing Advisory Board, July 2016. Gross budget provision reduced from £90,000 to £60,000 per annum. An earmarked reserve has been established to meet any shortfall in assumed grant repayments.

	Justification	Scheme notes
(c) Temporary Accommodation	Cost saving	<p>Provision to purchase property for temporary accommodation purposes approved Cabinet March 2018.</p> <p>(i) 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>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.</p> <p>In October 2021 Council approved an increase in the capital plan budget for adaptation works to properties purchased for temporary accommodation purposes from £2,757,000 to £3,225,000. Of this sum £931,000 is to be funded from developer contributions and £2,294,000 is to be met from the Council's own resources.</p> <p>(ii) Cost saving 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.</p> <p>(iii) Cost saving The Leader of the Council and Chairman of Overview and Scrutiny Committee, under urgency provisions agreed the progress of the potential purchase of the freehold of 47 High Street, Tonbridge.</p>

Capital Plan: List A Planning, Housing and Environmental Health										
	Code	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Environmental Health										
(a) Air Quality Monitoring Station	P02EN	29	0	0	0	0	0	0	0	29
Total Environmental Health to Summary		29	0	0	0	0	0	0	0	29
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

<p align="center">Capital Plan: List A Planning, Housing and Environmental Health</p>		
	Justification	Scheme notes
<p>Environmental Health</p> <p>(a) Air Quality Monitoring Station</p>	<p>Statutory requirement, Health & safety</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 reflecting higher than anticipated cost of equipment.</p>
<p>Capital Renewals</p> <p>(b) Environmental Protection</p>	<p><i>Former Corp't Aims & Priorities</i></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 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Street Scene	n/a	106	113	120	129	129	129	129	855
Leisure									
Sports Grounds	4	18	183	0	0	0	0	0	205
Open Spaces	0	124	0	0	0	0	0	0	124
Other Leisure Schemes	103	0	0	15	0	0	0	0	118
Technical Services									
Car Parking	8	30	30	30	30	30	30	30	218
Electrical Vehicle Charging Points	0	40	0	0	0	0	0	0	40
Land Drainage / Flood Defence	25	0	500	1,100	0	0	0	0	1,625
Sub-total	140	318	826	1,265	159	159	159	159	3,185
Capital Renewals	n/a	561	1,380	421	360	207	451	756	4,136
Total Street Scene, Leisure & Technical Services	140	879	2,206	1,686	519	366	610	915	7,321

Capital Plan: List A Street Scene, Leisure & Technical Services										
	Code	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Street Scene										
(a) Green Waste Bins Growth / Replacement	P02BC	n/a	31	31	31	31	31	31	31	217
(b) Refuse Bins Growth / Replacement	P02DA	n/a	61	61	61	61	61	61	61	427
(c) Garden Waste Bin Replacement	P02CF	n/a	14	21	28	37	37	37	37	211
Total Street Scene to Summary		n/a	106	113	120	129	129	129	129	855

Capital Plan: List A Street Scene, Leisure & Technical Services		
	Justification	Scheme notes
<p>Street Scene</p> <p>(a) Green Waste Bins Growth / Replacement</p> <p>(b) Refuse Bins Growth / Replacement</p> <p>(c) Garden Waste Bin Replacement</p>	<p><i>Former Corp't Aims & Priorities</i></p> <p>Reduce expenditure, income generation</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>

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

	Code	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
Sports Grounds										
(a) Racecourse Sportsground Riverside Revetment Less Grants	P05DD	21 (17)	10	194 (11)						225 (28)
Sub-total		4	10	183	0	0	0	0	0	197
(b) Racecourse Sportsground Rugby Pitch Drainage Less Developer Contributions	P05DE	10 (10)	16 (8)							26 (18)
Sub-total		0	8	0	0	0	0	0	0	8
Total Sports Grounds to Summary		4	18	183	0	0	0	0	0	205

Capital Plan: List A		
Street Scene, Leisure & Technical Services		
	Justification	Scheme notes
Sports Grounds		
(a) Racecourse Sportsground Riverside Revetment	Health & safety	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 2022/23.
(b) Racecourse Sportsground Rugby Pitch Drainage	Externally funded	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.

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

	Code	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Open Spaces										
(a) Leybourne Lakes Country Park Path Improvements Less Grants & Developer Contributions	P05FH		52 0							52 0
Sub-total		0	52	0	0	0	0	0	0	52
(b) Leybourne Lakes Country Park Facility Improvement Less Grants & Developer Contributions	P05FF	34 (34)	868 (796)							902 (830)
Sub-total		0	72	0	0	0	0	0	0	72
Total Open Spaces to Summary		0	124	0	0	0	0	0	0	124
Other Leisure Schemes										
(c) Tonbridge Cemetery / Closed Churchyards Memorial Safety Less Developer Contributions	P05KV	106 (3)			15					121 (3)
Sub-total		103	0	0	15	0	0	0	0	118
Total Other Leisure Schemes to Summary		103	0	0	15	0	0	0	0	118

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

	Justification	Scheme notes
<p>Open Spaces</p> <p>(a) Leybourne Lakes Country Park Path Improvements</p> <p>(b) Leybourne Lakes Country Park Facility Improvement</p> <p>Other Leisure Schemes</p> <p>(c) Tonbridge Cemetery / Closed Churchyards Memorial Safety</p>	<p>External funding</p> <p>External funding</p> <p><i>Former Corp't Aims & Priorities</i></p>	<p>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. 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. Further pathworks around the lake may take place funded by KCC as these are designated Public Rights of Way.</p> <p>To build a purpose built lakeside facility to provide year round catering 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. Costs to be met from developer contributions and a £64,000 contribution from the Council's Climate Change Reserve, together with a virement of £8,000 from LLCP path improvement works capital plan scheme.</p> <p>Provision based on Local Government Ombudsman's recommendation to inspect every five years.</p>

Capital Plan: List A Street Scene, Leisure & Technical Services										
	Code	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Car Parking										
(a) Existing Car Parks Improvement Programme	P01AB	n/a	30	30	30	30	30	30	30	210
(b) Car Parking Improvement Works	P01AD	8	0							8
Total Car Parking to Summary		8	30	30	30	30	30	30	30	218
Transportation										
(c) Electrical Vehicle Charging Points Less grant and contributions	P01EA	n/a	120 (80)							120 (80)
Total Transportation to Summary		0	40	0	0	0	0	0	0	40
Land Drainage / Flood Defence										
(d) Wouldham River Wall	P01HS	25			1,100					1,125
(e) Leigh Flood Storage Area	P01HV			500						500
Total Land Drainage/Flood Defence to Summary		25	0	500	1,100	0	0	0	0	1,625

Capital Plan: List A Street Scene, Leisure & Technical Services		
	Justification	Scheme notes
Car Parking		
(a) Existing Car Parks Improvement Programme	<i>Former Corp't Aims & Priorities</i>	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.
(b) Car Parking Improvement Works	Income generation, Health & Safety	The capital plan scheme relating to the introduction of car parking charges in Aylesford, Martin Square and Snodland is no longer required following the decision to withdraw the proposal.
Transportation		
(c) Electrical Vehicle Charging Points	<i>Former Corp't Aims & Priorities</i>	Provision to progress phases 1 and 2 of programme to install Electric Vehicle charging points in Council owned car parks across the borough. Procurement progressed using framework and KCC countywide tender exercise. Installation of phase 1 planned for March 2022.
Land Drainage / Flood Defence		
(d) Wouldham River Wall	<i>Former Corp't Aims & Priorities</i>	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.
(e) Leigh Flood Storage Area	<i>Former Corp't Aims & Priorities</i>	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.

Capital Plan: List A										
Street Scene, Leisure & Technical Services										
	Code	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Renewals										
Sports Grounds & Open Spaces Less grant and contributions	P05KGBC05 P05KGBC05	n/a n/a	86 (45)	569	39	155	38	142	115	1,144 (45)
			41	569	39	155	38	142	115	1,099
Technical Services:										
(a) CCTV	P01BA	n/a	33	31	31	31	31	31	37	225
(b) Car Parking	P01JF	n/a	0	13	17	36	8	16	126	216
Provision for Inflation		n/a	74 0	613 6	87 3	222 11	77 6	189 18	278 32	1,540 76
Sub-total			74	619	90	233	83	207	310	1,616
Leisure Centres:										
(c) Angel Centre	P05KGBC01	n/a	80	432	18	41	34	91	247	943
(d) Larkfield Leisure Centre	P05KGBC02	n/a	257	83	359	43	68	113	65	988
(e) Tonbridge Swimming Pool	P05KGBC04	n/a	41	315	35	22	37	47	137	634
(f) Poulton Wood Golf Clubhouse	P05KGBC03	n/a	77	61	9	4	11	14	29	205
Course	P05KGBC07	n/a	5	13	4	3	2	30	3	60
Grounds Maintenance	P05KGBC06	n/a	190	101	4	48	2	2	53	400
			650	1,005	429	161	154	297	534	3,230
Provision for Inflation	P05KZ	n/a	0	10	13	8	11	28	61	131
Savings Target (assumes 25%)		n/a	(163)	(254)	(111)	(42)	(41)	(81)	(149)	(841)
Sub-total			487	761	331	127	124	244	446	2,520
Total Capital Renewals to Summary		n/a	561	1,380	421	360	207	451	756	4,136

Capital Plan: List A Corporate									
	Expenditure To 31/03/21	2021/22 Estimate inc Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Plan Schemes									
Land and Property	10	60	0	0	0	0	0	0	70
Information Technology Initiatives	87	101	0	0	0	0	0	0	188
Other Schemes	0	62	0	0	0	0	0	0	62
Sub-total	97	223	0	0	0	0	0	0	320
Capital Renewals	n/a	197	304	162	315	203	204	123	1,508
Total Corporate	97	420	304	162	315	203	204	123	1,828

Capital Plan: List A Corporate										
	Code	Expenditure To 31/03/21	2021/22 Estimate Prior Year Slippage	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 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	60	0	0	0	0	0	0	70
Information Technology Initiatives										
(b) General IT Developments	P06DA	n/a	0							0
(c) Revenues and Benefits IT Digital Solution	P06EW	5	15							20
(d) CMS Website Solution	P06EX	82	58							140
(e) Hybrid Meetings	P06ER	0	28							28
Total Information Technology Initiatives to Summary		87	101	0	0	0	0	0	0	188
Other Schemes										
(f) Electric / Hybrid Pool Car	P06EZ	0	24							24
(g) TMLT IT and Telephony Capital Grant	P06EP	0	38							38
Total Other Schemes to Summary		0	62	0	0	0	0	0	0	62

Capital Plan: List A Corporate		
	Justification	Scheme notes
<p>Land and Property (a) Tonbridge Castle Offices : Re-tile roof</p>	<i>Former Corp't Aims & Priorities</i>	Retiling of roof to protect asset. Condition has not materially worsened. Bulk of the budget has been deferred to 2021/22. Spend to 31/3/16 relates to re-roofing works associated with the Tonbridge Castle Reception enhancement project carried out a number of years ago.
<p>Information Technology Initiatives (b) General IT Developments</p>	Former Corp't Aims & Priorities	The annual General IT developments budget of £30,000 has been removed following the migration to cloud based service.
(c) Revenues and Benefits IT Digital Solution	Cost saving	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 2021/22.
(d) CMS Website Solution	Cost saving	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.
(e) Hybrid Meetings	Maintain capability	Augment the existing AV system within the Council Chamber to include calling via MS Teams to support hybrid meetings and livestreaming of meetings.
<p>Other Schemes (f) Electric / Hybrid Pool Car</p>	Health & safety	A vehicle is required to meet health and safety obligations following the cessation of the Council's leased car scheme. Management Team support the purchase of an electric car.
(g) TMLT IT and Telephony Capital Grant	Cost saving	Grant funding for the provision of a new digital telephone system will enable the Council to benefit from future savings within the renewals programme and a similar approach adopted in respect of the IT equipment at Leybourne Lakes Country Park.

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Renewals	P06FA									
(a) General										
Departmental Administration	GR01	n/a	16	8		2				26
Council Offices	GR02	n/a		20					2	22
Print Unit	GR03	n/a	43	43		70	15			171
Telephones	GR05	n/a	9	5			2	15		31
Snack Facilities	GR06	n/a		1	2		4			7
Tonbridge Christmas Lighting	GR09	n/a					34			34
Elections	GR10	n/a			10					10
Sub-total		n/a	68	77	12	72	55	15	2	301
(b) Information Technology	P06FB	n/a	129	224	145	228	134	172	108	1,140
Desktop Hardware	FB10									
Mobile Hardware	FB20									
Mobile Hardware - Government Grant										
Computer Suite	FB30									
Other Hardware	FB40									
Network	FB50									
Corporate Software	FB60									
Operational Software	FB70									
User Software	FB80									
Sub-total		n/a	129	224	145	228	134	172	108	1,140
Provision for Inflation	P06FZ	n/a	0	3	5	15	14	17	13	67
Total Capital Renewals to Summary		n/a	197	304	162	315	203	204	123	1,508

Capital Plan: List A Corporate		
	Justification	Scheme notes
<p>Capital Renewals</p> <p>(a) General</p> <p style="padding-left: 20px;">Departmental Admin</p> <p style="padding-left: 20px;">Council Offices</p> <p style="padding-left: 20px;">Print Unit</p> <p style="padding-left: 20px;">Telephones</p> <p style="padding-left: 20px;">Snack Facilities</p> <p style="padding-left: 20px;">Tonbridge Christmas Lighting</p> <p style="padding-left: 20px;">Elections</p> <p>(b) Information Technology</p>	<p><i>Former Corp't Aims & Priorities</i></p> <p style="padding-left: 20px;">}</p> <p style="padding-left: 20px;">}</p> <p style="padding-left: 20px;">}</p> <p style="padding-left: 20px;">}</p> <p style="padding-left: 20px;">}</p> <p style="padding-left: 20px;">}</p> <p style="padding-left: 20px;">}</p> <p style="padding-left: 20px;">}</p> <p style="padding-left: 20px;">}</p>	<p style="padding-left: 20px;">} Provision for the renewal of life-expired or obsolete equipment. Subject to annual review.</p> <p style="padding-left: 20px;">}</p> <p style="padding-left: 20px;">}</p> <p style="padding-left: 20px;">}</p> <p>See sub-headings for type of equipment covered by renewals provisions. Full replacement, significant upgrades and new systems are identified as capital plan schemes in their own right.</p>