

# Overview & Scrutiny Committee

22 January 2026

## Capital Plan Review 2025/26 & 2026/27

### Annexes 1 - 4

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Capital Plan: List A Service Summary									
	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Capital Plan Schemes</b>									
Planning, Housing & Environmental Health	61	1,228	3,486	15	15	15	15	15	4,850
Street Scene, Leisure & Technical Services	1,057	2,695	15,159	3,159	174	159	159	159	22,721
Corporate	1,222	1,992	1,750	0	0	0	0	0	4,964
Sub-total	2,340	5,915	20,395	3,174	189	174	174	174	32,535
<b>Capital Renewals</b>									
Planning, Housing & Environmental Health	n/a	1	14	0	21	21	33	0	90
Street Scene, Leisure & Technical Services	n/a	719	1,826	629	430	1,123	434	314	5,475
Corporate	n/a	770	279	131	119	333	443	174	2,249
Sub-total	n/a	1,490	2,119	760	570	1,477	910	488	7,814
<b>Total</b>	2,340	7,405	22,514	3,934	759	1,651	1,084	662	40,349

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<b>Capital Plan: List A</b> <b>Planning, Housing and Environmental Health</b>									
	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Capital Plan Schemes</b>									
Housing	59	30	15	15	15	15	15	15	179
Temporary Accommodation & Resettlement Scheme	0	1,200	3,471	0	0	0	0	0	4,671
Home Upgrade Grant Scheme (HUG2)	0	0	0	0	0	0	0	0	0
Environmental Health	2	(2)	0	0	0	0	0	0	0
Sub-total	61	1,228	3,486	15	15	15	15	15	4,850
<b>Capital Renewals</b>	n/a	1	14	0	21	21	33	0	90
Total Planning, Housing and Environmental Health	61	1,229	3,500	15	36	36	48	15	4,940

<b>Capital Plan: List A</b> <b>Planning, Housing and Environmental Health</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Housing</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) Better Care Fund (DFGs)										
(i) Mandatory Grants Less repayments	P03AC	n/a	1,317 (10)	1,300 (10)	1,300 (10)	1,300 (10)	1,300 (10)	1,050 (10)	1,050 (10)	8,617 (70)
(ii) Discretionary Grants	P03AT	59	391	175						625
(iii) Government Grant		n/a	(1,698)	(1,465)	(1,290)	(1,290)	(1,290)	(1,040)	(1,040)	(9,113)
Sub-total		59	0	0	0	0	0	0	0	59
(b) Housing Assistance Less repayments	P03AD	n/a	60	45	45	45	45	45	45	330
Sub-total		n/a	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(210)
		n/a	30	15	15	15	15	15	15	120
Total Housing to Summary		59	30	15	15	15	15	15	15	179
(c) Temporary Accommodation & Resettlement Scheme	P03AW	0	1,200	3,471						4,671
Sub-total		n/a	1,200	3,471	0	0	0	0	0	4,671
Total Temporary Accommodation to Summary		0	1,200	3,471	0	0	0	0	0	4,671

Capital Plan: List A Planning, Housing and Environmental Health										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
(d) Home Upgrade Grant Scheme (HUG2) Government Grant  Sub-total	P03AF	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		75 (75)								75 (75)
		0	0	0	0	0	0	0	0	0
Total Home Upgrade Grant Scheme to Summary		0	0	0	0	0	0	0	0	0

<b>Capital Plan: List A</b> <b>Planning, Housing and Environmental Health</b>		
	Justification	Scheme notes
<b>Housing</b>		
(a) Better Care Fund (DFGs)	<i>Former Corp't Aims &amp; Priorities</i>	Given the level of carry forward this year which includes prior year slippage the budget has been reprofiled across the years until 2028/29. Funding continues to be made available from the Better Care Fund to enable qualifying residents to apply for grants to help with adaptation costs.
(b) Housing Assistance	<i>Former Corp't Aims &amp; Priorities</i>	Budget reviewed by Communities & Housing Advisory Board, July 2016. Gross budget provision reduced from £90,000 to £60,000 per annum, with an additional reduction from 2026/27. An earmarked reserve has been established to meet any shortfall in assumed grant repayments.
(c) Temporary Accommodation and Resettlement Scheme	<i>Former Corp't Aims &amp; Priorities</i>	The delivery of the resettlement properties and temporary accommodation through use of the Local Authority Housing Fund, S106 and TA Earmarked Reserves continues to be delivered with the project completion now due for March 2027. Delivery will be achieved through the repurposing of existing Council accommodation, open market, or housing provider property purchases, as well as the Blue Bell Hill modular housing scheme.
(d) Home Upgrade Grant Scheme (HUG2)	<i>External Funding</i>	The Home Upgrade Grant Phase 2 (HUG 2) aimed to deliver retrofit energy efficiency measure to 30 private sectors homes in TMBC over a two-year period. However, due to significant challenges during the initial scheme setup, delivery was delayed, with the first batch of homes commencing in September 2024. The delay impacted the ability to meet the original delivery target by the scheme deadline of 31 March 2025. HUG 2 proved to be a complex programme, targeting a small number of 'off-gas' properties with low energy efficiency ratings, occupied by low income households. Following discussions with the managing agent and DESNZ, the delivery plan was revised, reducing the target number of completed homes from 30 to 14, and subsequently to 8. The scheme was originally allocated £540,000 in grant funding based on an indicative spend set by DESNZ of £18,000 per home. The actual average spend per property was 50% of the indicative spend, circa, £9,300. The scheme closed on 31 March 2025, with the Council successfully delivering retrofit measures to 8 homes.

<b>Capital Plan: List A</b> <b>Planning, Housing and Environmental Health</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Environmental Health</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) Anti-idling Campaign Project Government Grant	P02EM	22 (20)	9 (11)							31 (31)
Sub-total		2	(2)							0
Total Environmental Health to Summary		2	(2)	0	0	0	0	0	0	0
<b>Capital Renewals</b>										
(b) Environmental Protection Provision for Inflation	P02EBCR01 P02EZ	n/a n/a	1	14		20 1	20 1	30 3		85 5
Total Capital Renewals to Summary		n/a	1	14	0	21	21	33	0	90

<b>Capital Plan: List A</b> <b>Planning, Housing and Environmental Health</b>		
	Justification	Scheme notes
<b>Environmental Health</b>  (a) Anti-idling Campaign Project  <b>Capital Renewals</b>  (b) Environmental Protection	<i>Statutory requirement, Health &amp; Safety</i>   <i>Former Corp't Aims &amp; Priorities</i>	Provision relates to the purchase of five mobile sensors to record indicative levels of Nitrogen Dioxide and Particulates at participating schools. This will enable monitoring of air quality associated with school traffic, specifically where car engines remain in an idling position. This project is in line with the agreed Air Quality Action Plan (AQAP).  Provisions relate to the replacement of noise and gas pollution monitoring equipment.

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>									
	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Capital Plan Schemes</b>									
<b>Street Scene</b>	21	108	129	129	129	129	129	129	903
<b>Leisure</b>									
Larkfield Leisure Centre	130	160	0	0	0	0	0	0	290
Angel Centre	0	1,400	15,000	3,000	0	0	0	0	19,400
Leisure Centres	13	222	0	0	0	0	0	0	235
Sports Grounds	234	25	0	0	0	0	0	0	259
Other Leisure Schemes	139	200	0	0	15	0	0	0	354
<b>Technical Services</b>									
Car Parking	100	460	30	30	30	30	30	30	740
Electrical Vehicle Charging Points	11	4	0	0	0	0	0	0	15
Land Drainage / Flood Defence	409	116	0	0	0	0	0	0	525
Sub-total	1,057	2,695	15,159	3,159	174	159	159	159	22,721
<b>Capital Renewals</b>	n/a	719	1,826	629	430	1,123	434	314	5,475
Total Street Scene, Leisure & Technical Services	1,057	3,414	16,985	3,788	604	1,282	593	473	28,196

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Street Scene</b>										
(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	37	37	37	37	37	37	37	259
(d) Food Waste - Communal Properties Less Grants	P02EP	21	39 (60)							60 (60)
Total Street Scene to Summary		21	108	129	129	129	129	129	129	903
<b>Larkfield Leisure Centre</b>										
(e) PV System	P05LR	130	10							140
(f) Wetside Changing Room Refurbishment Less Grants & Contributions (TBC)	P05LS	n/a	270 (120)							270 (120)
Total Larkfield Leisure Centre to Summary		130	160	0	0	0	0	0	0	290

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>SSLTS Schemes con't/...</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Angel Centre</b>										
(g) Angel Centre Replacement Less Grants & Contributions (TBC)	P05BG	n/a	1,400	15,000	3,000					19,400
Total Angel Centre to Summary		0	1,400	15,000	3,000	0	0	0	0	19,400
<b>Leisure Centres</b>										
(h) Boiler Replacements	P05BF	13	137							150
(i) Installation of Digital CCTV Systems	P05KP		85							85
Total Leisure Centres to Summary		13	222	0	0	0	0	0	0	235

Capital Plan: List A Street Scene, Leisure & Technical Services		
	Justification	Scheme notes
<b>Street Scene</b>		
(a) Green Waste Bins Growth / Replacement	<i>Former Corp't Aims &amp; Priorities</i>	Recycling and refuse provisions cater for growth in the number of properties served and the replacement of existing collection bins and boxes.
(b) Refuse Bins Growth / Replacement		
(c) Garden Waste Bin Replacement	<i>Reduce Expenditure &amp; Income</i>	Provision for replacement of garden waste containers.
(d) Food Waste - Communal Properties	<i>Reduce Expenditure &amp; Income</i>	Provision to separate food waste collections for all communal properties. This will divert food waste from residual waste to maximise recycling of this waste stream. Full cost to be met from external DEFRA Funding.
<b>Larkfield Leisure Centre</b>		
(e) PV System	<i>Climate Change &amp; Cost Savings</i>	Installation of PV system (solar panels) to the sports hall roof at Larkfield Leisure Centre. This will allow the site to produce some of its electricity demand from an on-site renewable source, resulting in annual savings to energy costs. Scheme completed and working well.
(f) Wetside Changing Room Refurbishment	<i>Reduce Expenditure &amp; Income Generation</i>	The changing village cubicles have come to the end of their economic life and are in need of replacement. The project will see the replacement of the cubicles and a refurbishment of the wet change area providing increased customer satisfaction and reducing ongoing repair costs. This is a partnership scheme with the Leisure Trust. Reported to Sept 2025 (02/09/2025) meeting of Cabinet. Tenders have been returned, contractor appointed, and works commenced on site.

Capital Plan: List A Street Scene, Leisure & Technical Services		
	Justification	Scheme notes
<b>SSLTS Schemes con't/...</b>  <b>Angel Centre</b>  (g) Angel Centre Replacement          <b>Leisure Centres</b>  (h) Boiler Replacements          (i) Installation of Digital CCTV Systems	<i>Efficient and Effective Council.</i>          <i>Former Corp't Aims &amp; Priorities</i>          <i>Efficient &amp; Effective Council</i>	<p>A major project is underway to replace the existing Angel Leisure Centre with a new, state-of-the-art Leisure Centre located on the Sovereign Way Mid Car Park. The estimated cost of the project is currently around £19.4 million, based on the completion of RIBA Stage 2. Funding for the development is expected to come from a combination of sources, including funds held by the Council, external borrowing, and external contributions from the Leisure Trust and developer funding. A final decision on whether the project will proceed will be made by Full Council in Autumn 2026.</p> <p>The Council is required, under the terms of the Management Agreement with the Leisure Trust, to maintain the leisure facilities, which includes responsibility for the plant, equipment, and the building structure. At present, the gas boilers at both the Angel Centre and Tonbridge Swimming Pool have reached the end of their serviceable lives, and their replacement is recommended to ensure continued safe and efficient operation. However, in the case of the Angel Centre, it is hoped that boiler replacement can be avoided if the construction of the new leisure centre proceeds as planned, thereby eliminating the need for interim investment in equipment that would soon be redundant.</p> <p>The CCTV systems at the Council's Leisure facilities have effectively reached the end of their serviceable life due to ageing technology (analogue). Replacing the analogue systems with new digital CCTV systems is required to ensure that the sites can continue to be monitored for safety and security purposes.</p>

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Sports Grounds</b>										
(a) Racecourse Sportsground Riverside Revetment Less Grants	P05DD	240 (19)								240 (19)
Sub-total		221	0	0	0	0	0	0	0	221
(b) Racecourse Sportsground Rugby Pitch Drainage Less Developer Contributions	P05DE	23 (10)	8 (8)							31 (18)
Sub-total		13	0	0	0	0	0	0	0	13
(c) Racecourse Sportsground Tennis Court Improvements Less Developer Contributions	P05DU	n/a	65 (65)							65 (65)
Sub-total		0	0	0	0	0	0	0	0	0
(d) Swanmead Sportsground Flood Alleviation Works	P05DB	n/a	25							25
Sub-total		0	25	0	0	0	0	0	0	25
Total Sports Grounds to Summary		234	25	0	0	0	0	0	0	259

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>		
	Justification	Scheme notes
<b>Sports Grounds</b>		
(a) Racecourse Sportsground Riverside Revetment	<i>Health &amp; Safety</i>	Project has been successfully completed but due to weather conditions, and delay, the scheme has overspent by £14,300.
(b) Racecourse Sportsground Rugby Pitch Drainage	<i>External Funding</i>	The scheme will 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. Budget approved in February 2020, and increased by £10,000 to £26,000 which is offset in full by grant from Sport England. Underspend relates to modifications to scheme in liaison with Rugby Club and cabinet member. To complete by end of financial year.
(c) Racecourse Sportsground Tennis Court Improvements	<i>Caring for the Environment</i>	The new Management Plan for Tonbridge Racecourse Sportsground identified the need for resurfacing works to the Tennis Courts. Additional security measures will include the installation of a smart access point for users. The project will be funded, in full, from Section 106 monies. Scheme completed.
(d) Swanmead Sportsground Flood Alleviation Works	<i>Caring for the Environment</i>	Increased flooding and a high water table has limited the availability of one of the football pitches at Swanmead Sportsground, potentially impacting on future income generation from this site. Works carried out to improve the drainage to the pitches will improve site resilience against flooding and improve accessibility of football pitches during the winter period. Scheme completed.

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Other Leisure Schemes</b>										
(a) Tonbridge Cemetery / Closed Churchyards Memorial Safety Less Developer Contributions	P05KV	142 (3)	4			15				161 (3)
Sub-total		139	4	0	0	15	0	0	0	158
(b) Tonbridge Cemetery Vaults	P05KQ		43							43
Sub-total		0	43	0	0	0	0	0	0	43
(c) Haysden Country Park Site Improvement Works Less Developer Contributions	P05FD		50 (50)							50 (50)
Sub-total		0	0	0	0	0	0	0	0	0
(d) Riverside Route Lighting Less Developer Contributions	P05JB		94 (94)							94 (94)
Sub-total		0	0	0	0	0	0	0	0	0
(e) Shallows Bridge Less Developer Contributions	P05JC		265 (112)							265 (112)
Sub-total		0	153	0	0	0	0	0	0	153
Total Other Leisure Schemes to Summary		139	200	0	0	15	0	0	0	354

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>		
	Justification	Scheme notes
<b>Other Leisure Schemes</b>		
(a) Tonbridge Cemetery / Closed Churchyards Memorial Safety	<i>Former Corp't Aims &amp; Priorities</i>	Provision based on Local Government Ombudsman's recommendation to inspect every five years.
(b) Tonbridge Cemetery Vaults	<i>Reduce Expenditure &amp; Income Generation</i>	The Council provides a number of options for burial services at Tonbridge Cemetery including interments and the scattering and interment of cremated remains. This scheme will provide 32 new above ground vaults and 32 Sanctum Panorama vaults. Scheme completed.
(c) Haysden Country Park Site Improvement Works	<i>Reduce Expenditure &amp; Income Generation/Health &amp; Safety</i>	The scheme will improve the path surface around the main lake known as Barden Lake, allowing improved accessibility for all, including less able bodied and wheelchair users. The project will be funded in full by existing S106 Developer Contribution Funds. Scheme completed.
(d) Riverside Route Lighting	<i>Health &amp; Safety</i>	A scheme has been approved to install high-quality lighting along the riverside route between Town Lock and Vale Road, aimed at addressing public safety concerns in the area. The project received Cabinet approval on 2 September 2025 and is scheduled for completion by March 2026. The full cost of the scheme will be met through existing Section 106 Developer Contribution Funds, ensuring no additional financial burden on the Council.
(e) Shallows Bridge	<i>Health &amp; Safety</i>	The existing bridge located within Haysden Country Park has reached the end of its operational life and requires replacement. The initial phase of the project involves the removal of the current structure; however, progress has been delayed due to the need for consent from Network Rail to carry out a crane lift operation for its removal. This consent is essential to proceed safely and in accordance with regulatory requirements, and the delay has impacted the overall timeline of the scheme.

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Car Parking</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) Existing Car Parks Improvement Programme	P01AB	n/a	30	30	30	30	30	30	30	210
(b) Bailey Bridge East Car Park Improvements	P01AE	n/a	300							300
(c) Introduction of Automatic Number Plate Recognition	P01AF	n/a	70							70
(d) Amendments to Car Parks and On-Street Parking	P01AG	100	60							160
Total Car Parking to Summary		100	460	30	30	30	30	30	30	740
<b>Transportation</b>										
(e) Electrical Vehicle Charging Points Less grant and contributions	P01EA	195 (184)	4							199 (184)
Total Transportation to Summary		11	4	0	0	0	0	0	0	15
<b>Land Drainage / Flood Defence</b>										
(f) Wouldham River Wall	P01HS	25	0							25
(g) Leigh Flood Storage Area	P01HV	384	116							500
Total Land Drainage/Flood Defence to Summary		409	116	0	0	0	0	0	0	525

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>		
	Justification	Scheme notes
<b>Car Parking</b>  (a) Existing Car Parks Improvement Programme  (b) Bailey Bridge East Car Park Improvements  (c) Introduction of Automatic Number Plate Recognition  (d) Amendments to Car Parks and On-Street Parking	<i>Former Corp't Aims &amp; Priorities</i>   <i>Income Generation</i>   <i>Management Improvements</i>   <i>Income Generation</i>	<p>An annual provision for capital investment in the Council's off-street car parks to ensure that their condition is adequate for health &amp; 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 formalisation of the existing grass overflow area in Bailey Bridge East car park with new appropriate surfacing and marked parking bays. The scheme is to include additional car park lighting, together with the extension of the existing CCTV system, new pay and display machines, and associated signage. The scheme will be subject to planning approval. Scheme delayed due to works required on site by Southern Water.</p> <p>The scheme will see the introduction of a trial period for an ANPR system within two Council car parks. This will include the installation of a new entry/exit point camera, barrier, payment point and signage, as well as the management of the system and the collection of revenue for both car parks. The project outcome will provide the basis of further assessment to the wider use of ANPR within the Borough.</p> <p>The scheme will make modifications to existing car parks and on-street parking in order to make them suitable for the introduction of Pay and Display charging. The modifications across multiple sites will include Pay and Display machines and associated signage, drainage improvement works (Bailey Bridge West), and the installation of a new passive CCTV system (Martin Square).</p>
<b>Transportation</b>  (e) Electrical Vehicle Charging Points	<i>Former Corp't Aims &amp; Priorities</i>	<p>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 nearing completion and phase 2 due before the end of the financial year.</p>

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>		
	Justification	Scheme notes
<b>Land Drainage / Flood Defence</b>  (f) Wouldham River Wall	<i>Former Corp't Aims &amp; Priorities</i>	The costs for the scheme to rebuild and address any movement indentified in the retaining wall between the public open space and the River Medway were originially agreed prior to 2015/16. These figures may no longer be considered accurate in today's market and as a result, the project has been placed on hold with a view to carrying out a full reassessment of the requirements and providing the necessary resources when needed.
(g) Leigh Flood Storage Area	<i>Former Corp't Aims &amp; 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. Works commenced and the project has entered it's final stages, due for completion in 25/26.

<b>Capital Plan: List A</b> <b>Street Scene, Leisure &amp; Technical Services</b>										
	Code	Expenditure To 31/03/24	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Capital Renewals</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Sports Grounds & Open Spaces Less grant and contributions	P05KGBC05	n/a n/a	228	1,172	108	175	276	170	66	2,195
			228	1,172	108	175	276	170	66	2,195
Technical Services:										
(a) CCTV	P01BA	n/a	40	40	47	40	40	40	44	291
(b) Car Parking	P01JF	n/a	0	26	217	0	6	0	0	249
			268	1,238	372	215	322	210	110	2,735
Provision for Inflation		n/a	0	12	11	11	23	20	13	90
Sub-total			268	1,250	383	226	345	230	123	2,825
Leisure Centres:										
(c) Angel Centre	P05KGBC01	n/a	51	360	28	27	321	29	25	841
(d) Larkfield Leisure Centre	P05KGBC02	n/a	272	143	120	73	353	137	101	1,199
(e) Tonbridge Swimming Pool	P05KGBC04	n/a	164	206	92	75	256	57	39	889
(f) Poult Wood Golf Clubhouse	P05KGBC03	n/a	87	55	14	17	18	26	6	223
Course	P05KGBC07	n/a	26	11	0	67	23	11	0	138
Grounds Maintenance	P05KGBC06	n/a	45	40	87	19	66	6	74	337
			645	815	341	278	1,037	266	245	3,627
Provision for Inflation	P05KZ	n/a	0	8	10	14	74	25	28	159
Savings Target (assumes 25%)		n/a	(194)	(247)	(105)	(88)	(333)	(87)	(82)	(1,136)
Sub-total			451	576	246	204	778	204	191	2,650
Total Capital Renewals to Summary		n/a	719	1,826	629	430	1,123	434	314	5,475

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

Capital Plan: List A Corporate									
	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Capital Plan Schemes</b>									
Land and Property	1,006	1,949	1,750	0	0	0	0	0	4,705
Information Technology Initiatives	96	43	0	0	0	0	0	0	139
Other Schemes	120	0	0	0	0	0	0	0	120
Sub-total	1,222	1,992	1,750	0	0	0	0	0	4,964
<b>Capital Renewals</b>	n/a	770	279	131	119	333	443	174	2,249
Total Corporate	1,222	2,762	2,029	131	119	333	443	174	7,213

Capital Plan: List A Corporate										
	Code	Expenditure To 31/03/25	2025/26 Estimate Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Land and Property</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) Tonbridge Castle Offices: Re-tile Roof	P06AA	10		250						260
(b) Gibson East Refurbishment	P06AL	97	1,403	1,500						3,000
(c) De-carbonising the Council's Estate	P06AM									0
Solar PV at Tonbridge Pool	AM10	103								103
LED at Tonbridge Pool	AM20	21								21
LED at Larkfield Leisure Centre	AM30	53	7							60
Solar PV at Larkfield Leisure Centre	AM40	329	64							393
Re-felt and roof insulation upgrade at Larkfield Leisure Centre	AM50	330	245							575
Air Source Heat Pumps at Larkfield Leisure	AM60	523	1,165							1,688
Sub-metering at Larkfield Leisure Centre and Tonbridge Pool	AM70									
Boiler Replacement at Poult Wood Golf Club	AM80		250							250
Less Grants		(460)	(1,185)							(1,645)
Total Land and Property to Summary		1,006	1,949	1,750	0	0	0	0	0	4,705
<b>Information Technology Initiatives</b>										
(d) General Data Protection Regs	P06DR	58								58
(e) Integra Centros Financial Management System	P06CS	38	43							81
Total Information Technology Initiatives to Summary		96	43	0	0	0	0	0	0	139

Capital Plan: List A Corporate										
	Code	Expenditure To 31/03/25	2025/26 Estimate Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Other Schemes</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(f) UK Shared Prosperity Fund Projects/Initiatives	P06FN									
Mobile CCTV	FN10	29								29
Tonbridge Wayfinding	FN20	10								10
Digital Information Boards	FN30	53								53
Shopfront and Vacant Unit Improvements	FN40	94								94
Bus Shelter Green Roofs Pilot	FN50	31								31
West Kent Green Business Grants	FN60	85	20							105
Carbon Descent Plans	FN70	123	40							163
Safer Sustainable Car Parks	FN80	111								111
Less Grants	FN90	(505)	(60)							(565)
Sub-total		31	0	0	0	0	0	0	0	31
(g) Rural England Prosperity Fund	P06F0		134							134
Investment in Micro & Small Enterprises	F010	175								175
Develop and Promote Visitor Economy	F020	133								133
Create/Improvements to Local Green Spaces	F030	25								25
Existing Cultural, Historic & Heritage Institutions	F040	61								61
Active Travel Enhancements in the Local Area	F050									
Rural Circular Economy Projects	F060	42								42
Less Grants	F090	(347)	(134)							(481)
Total Other Schemes to Summary		120	0	0	0	0	0	0	0	120

Capital Plan: List A Corporate		
	Justification	Scheme notes
<b>Land and Property</b>  (a) Tonbridge Castle Offices : Re-tile roof  (b) Gibson East Refurbishment  (c) De-carbonising the Council's Estate	<i>Former Corp't Aims &amp; Priorities</i>	Retiling of roof to protect asset. Condition of roof has started to deteriorate and the scheme now needs to be planned in, based on contractor estimates. The current £60k budget has been uplifted by £190k due to the affect of 16 years of inflation and the bulk of the budget has been deferred to 2026/27. 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.
	Cost Saving	To allow the consolidation of the Council's Kings Hill office accommodation, Gibson East will need to undergo a refurbishment of both internal and external spaces, in order to allow relocation of facilities and uses which are currently provided at Gibson Building West. This will include the installation of renewable and low carbon technologies in line with the Council's Climate Change Strategy. A £200,000 annual saving associated with the disposal of Gibson Building West has already been incorporated into the Council's Medium Term Financial Strategy from 2026/27.
	Caring for the Environment	<p>The de-carbonisation of the Council's Estate will be supported by the investment in renewable technologies. The project will deliver LED lighting at Tonbridge Swimming Pool and Larkfield Leisure Centre, the installation of Solar PV panels at both sites, including the upgrading of roofing insulation and re-felting at Larkfield Leisure Centre. The building management systems (BMS) will be upgraded, and the installation of sub-metering at both sites will enable the monitoring of energy and water usage. Installation of Air Source Heat Pumps to replace the current end of life gas boilers serving the fitness pool at Larkfield Leisure Centre and the end of life oil fired boilers at Poult Wood Golf Centre along with associated infrastructure upgrade works (for example electrical sub-station upgrades) will support the Council's plan to become carbon neutral by 2030. This will provide an anticipated annual CO2 saving of 185 tonnes, in addition to this there will be a reduction in maintenance costs from the existing gas fired boilers.</p> <p>External grant funding has been obtained for the installation of additional solar PV and air source heat pumps at Larkfield Leisure Centre. This will result in a TMBC contribution of £930,000 and an external grant contribution of £1,644,799. PWGC Boiler Replacement has been added to the De-carbonising scheme subject to a successful application for funding from PSDS Phase 4. The boiler replacement is expected to be in the region of £250,000, with a contribution from TMBC of £30,000. Following recent electrical tripping issues being experienced at the site, the PWGC scheme may be expanded to include the installation of a new electrical sub-station to ensure there is sufficient electrical capacity for the existing demand as well as the heat pumps.</p>

Capital Plan: List A Corporate		
	Justification	Scheme notes
<b>Information Technology Initiatives</b>  (d) General Data Protection Regs  (e) Integra Centros Financial Management System  <b>Other Schemes</b>  (f) UK Shared Prosperity Fund Projects/Initiatives  (g) Rural England Prosperity Fund Projects/Initiatives	<i>Cost Saving</i>  <i>Maintenance</i>  <i>External Funding</i>  <i>External Funding</i>	<p>To provide an upgrade to the current cash receipting system to ensure data protection is maintained.</p> <p>The upgrade to Integra Centros has been required due to the existing version of the software, Integra 2, having its software support ceased from 31st March 2025, meaning any security vulnerabilities and/or bugs will no longer be addressed. The upgrade to Centros will involve the base software, upgrades to the current reporting software and additional modules requested by services. The budget required of £80,500 will include additional support if required and the project management on the upgrade will be run in-house with support from the Council's software supplier. Upgrade is to be funded from the earmarked Transformation Reserve.</p> <p>Details of the 2022-2025 UKSPF Programme can be found in the report to Cabinet on 05 July 2022 with further details on the 2025/26 extension can be found in the report to Cabinet on 03 March 2025. Within the UKSPF Programme, Government does allow considerable flexibility in spend between intervention areas, with up to 30% of the total programme budget being able to be moved from one intervention to another. The capital funding for 2025/26 is much reduced on previous years with the circa £60,000 allocation split across two projects. Lower than expected demand for the Green Business Grant Scheme has meant that the split between the two projects will be weighted more to the Carbon Descent Plans project (Larkfield Leisure Centre).</p> <p>Just over £134,000 has been awarded by DEFRA to run further rounds of the West Kent Rural Grant Scheme. As of August 2025, about 85% of this funding has been allocated to projects with the majority allocated to the 'investment in micro and small enterprises' category and the remainder allocated to projects in the 'develop and promote visitor economy' category. It is expected that all funding will be allocated to projects by mid-September 2025, with projects then having until early 2026 to complete their projects and claim their funding allocation.</p>

Capital Plan: List A Corporate										
	Code	Expenditure To 31/03/25	2025/26 Estimate inc Prior Year Slippage	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate	2031/32 Estimate	Scheme Total
<b>Capital Renewals</b>	P06FA	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
(a) General										
Departmental Administration	GR01	n/a	9	1						10
Council Offices	GR02	n/a	20					8		28
Print Unit	GR03	n/a	124		19			93	18	254
Telephones	GR05	n/a				10				10
Tonbridge Christmas Lighting	GR09	n/a	45							45
Elections	GR10	n/a	0	13						13
Sub-total		n/a	198	14	19	10	0	101	18	360
(b) Information Technology	P06FB	n/a	572	262	108	103	311	304	138	1,798
Desktop Hardware	FB10									
Mobile Hardware	FB20									
Computer Suite	FB30									
Other Hardware	FB40									
Network	FB50									
Corporate Software	FB60									
Operational Software	FB70									
User Software	FB80									
Sub-total		n/a	572	262	108	103	311	304	138	1,798
Provision for Inflation	P06FZ	n/a	0	3	4	6	22	38	18	91
Total Capital Renewals to Summary		n/a	770	279	131	119	333	443	174	2,249

Capital Plan: List A Corporate		
	Justification	Scheme notes
<b>Capital Renewals</b> (a) General Departmental Admin Council Offices Print Unit Tonbridge Christmas Lighting Elections (b) Information Technology	<i>Former Corp't Aims &amp; Priorities</i>	} } } } } } Provision for the renewal of life-expired or obsolete equipment. Subject to annual review. } } } } } 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.

## Schedule of List B Schemes

Service	Scheme Title	External Funding £'000	RRCS £'000	Total £'000	Recommended Action
Street Scene, Leisure & Technical Services	Taddington Valley – Site Improvements.	54	54	108	Inclusion to:  List A
	Tonbridge Swimming Pool – Replacement of Boilers.	Nil	300	300	List A
	Leybourne Lakes Country Park – Resurfacing Access Roads and Paths.	200	Nil	200	List A
	Tonbridge Farm Sportsground – Provision of Full Size All Weather Pitch.	810	190	1,000	List A
	Angel Centre - Innerva Suite.	101	Nil	101	List A
	Leisure Centres – Water Safety Systems Installation.	160	Nil	160	List A
	Council's financial resources impact £544k (External funding includes £330k of s106 allocated to Capital Plan)	1,325	544	1,869	


## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation ✓ = Yes X = No A/S = Already Selected	Cost Band  and  Justification
New / Existing Scheme	Details of Scheme / Comments			
Planning, Housing & Environmental Health   				

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation ✓ = Yes X = No A/S = Already Selected	Cost Band  and  Justification
New / Existing Scheme	Details of Scheme / Comments			
Street Scene, Leisure & Technical Services	Open Spaces: Holly Hill Path Improvements		X	Band A
Existing Scheme	Improvements to path network at Holly Hill Public Open Space. Scheme subject to funding from developer contributions.			External funding
	Retain on List C for evaluation at some time in the future if external funding becomes available.			Health & Safety
	Revenue budget needed for evaluation:	Nil		

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000			
Service	Scheme Title	Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments	✓ = Yes X = No A/S = Already Selected	and Justification
<p>Street Scene, Leisure &amp; Technical Services</p> <p><b>Existing Scheme</b></p>	<p><b>Sports Grounds: Tonbridge Racecourse Sportsground – Improvement Works Phase Three</b></p> <p>Phase three improvements aim to enhance existing provisions and bring forward new facilities for the public. Proposals included issues identified in the management plan, including the potential extension of the Skate Park and Outdoor Gym, improvements to drainage, tennis courts, refurbishment of paths, and alternative use of outdoor bowls facilities.</p> <p>Scheme(s) recommended for evaluation as part of the 2024/25 Capital Plan Review included the Tennis Courts, and the Outdoor Gym, the latter being funded via capital renewals. Both have been successfully delivered.</p> <p>Due to the potential availability of further developer contributions and other external funding opportunities, it is proposed to retain the remaining proposals as a scheme on List C.</p> <p><b>Retain on List C for evaluation at some time in the future.</b></p>		<p>Band D</p> <p>External Funding</p> <p>Health &amp; Safety</p>

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation ✓ = Yes X = No A/S = Already Selected	Cost Band and Justification
New / Existing Scheme	Details of Scheme / Comments			
Street Scene, Leisure & Technical Services  <b>Existing Scheme</b>	<b>Technical Services: Tonbridge Racecourse to Lower Castle Fields Car Park Bridge Replacement</b>  Works required to replace ageing pedestrian bridge (installed in 1994 as a temporary bridge during the construction of Tonbridge Pool ).  Replacement works identified during regularised health and safety structural assessment of the bridge and recommended in the next 2-4 years.          <b>Evaluation deferred to 2026/27 to reflect priority given to replacement of Shallows bridge at Haysden Country Park. Regular quarterly inspections being progressed.</b>		✓	Band E  Health and Safety works identified in the Bridge & Health & Safety Inspections
	<b>Revenue budget needed for evaluation:</b>	£3,000 - £5,000 for consultant options report.		


## Schedule of List C Schemes

[illegible]


## Schedule of List C Schemes

[illegible]


## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
<p>Street Scene, Leisure &amp; Technical Services</p> <p><b>New Scheme</b></p> <p></p>	<p><b>Open Spaces: Leybourne Lakes Country Park - Resurfacing Access Roads and Paths</b></p> <p>Resurfacing access roads and paths at the Country Park which have numerous extensive pot holes that are beyond repair and top filling.</p> <p>The access roads have become increasingly difficult to navigate safely by vehicle and there have also been incidents of slips, trips and falls. The recent Health and Safety Assurance inspection report of the site undertaken in September 2023 by the Council's Health and Safety Officer recorded the road surfaces around the park as having many potholes within the risk assessment noting there appeared too many to back fill.</p> <p>Resurfacing the access roads and paths will mitigate the risks identified.</p> <p><b>Recommended for “fast-track” evaluation 2025/26.</b></p>		✓	Band E Health & Safety
	Revenue budget needed for evaluation:	Nil		


## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
<p>Street Scene, Leisure &amp; Technical Services</p> <p><b>New Scheme</b></p> <p></p>	<p><b>Open Spaces: Taddington Valley Public Open Space - Site Improvement Works</b></p> <p>The surface of the central path at Taddington Valley POS is currently constructed of loose fill material and its condition has deteriorated significantly in recent years, presenting potential health and safety, and accessibility issues.</p> <p>A recent external access audit has recommended that this path is resurfaced to provide greater access for all. This project would cost c.£100,000 in total and through initial discussions, KCC Public Rights of Way (PRoW) have indicated that they would be open to providing partnership funding (50:50) to deliver this project in the 26/27 financial year.</p> <p>Medway Council could also be approached for a contribution toward the RC12 PRoW section of the path. This work would also contribute toward the adopted woodland management plan for the site.</p> <p><b>Recommended for “fast-track” evaluation in 2025/26.</b></p>		✓	<p>Band C</p> <p>Health &amp; Safety</p> <p>Potential Partnership funding</p>
	Revenue budget needed for evaluation:	Nil		


## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
Street Scene, Leisure & Technical Services  <b>New Scheme</b>  	<b>Sports Grounds: Tonbridge Racecourse Sportsground - Site Improvement Works, Phase Four</b>  The scheme will resurface the footpath around the main island of TRS from Avebury Avenue Bridge to the concrete bridge, maintaining accessibility for all, and reducing the need for revenue expenditure on reactive path repairs. Expected increase in footfall on-site due to local developments is also a consideration. Surface to be resurfaced with tarmac and edged with PCC kerbing.  <b>Retain on List C for evaluation at some time in the future if external funding becomes available.</b>		✓	Band C  Health & Safety  Potential Partnership funding
	Revenue budget needed for evaluation:	Nil		


## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
<p>Street Scene, Leisure &amp; Technical Services</p> <p><b>New Scheme</b></p> <p></p>	<p><b>Leisure Services: Improved health and fitness provision at Larkfield Leisure Centre</b></p> <p>Reorganisation and expansion of existing fitness suite including reception space in order to maximise the provision of the activity area and income generating opportunities. This will include changes to existing walls and columns. Health suite refurbishment to include improved air tightness of the space, preventing associated issues for the area and changing spaces. Introduction of new active wellbeing area to include an Innova type facility.</p> <p>Improved facilities will secure the provision for benefits of resident's wellbeing and offer increased income potential from the facilities.</p> <p>Potential partnership funding may be possible from health partners, developer contributions, and the Leisure Trust.</p> <p><b>Retain on List C for evaluation at some future time if external funding becomes available.</b></p>		<b>X</b>	<p>Band E</p> <p>Income generating</p> <p>Potential Partnership funding</p>
	Revenue budget needed for evaluation:	Nil		


## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
<p>Street Scene, Leisure &amp; Technical Services</p> <p><b>New Scheme</b></p> <p></p>	<p><b>Leisure Services: Leisure Pool features at Larkfield Leisure Centre</b></p> <p>Replacement of the existing ageing space-bowl and flume rides, together with the other water features around the leisure pool. The current features are reaching the end of their serviceable life and will require removal and replacement.</p> <p>Recent inspection and monitoring work has identified more frequent relining of rides and works to tackle leaks and surface rusting of bolts etc.</p> <p>New features for the leisure pool will secure the provision for the benefit of resident's wellbeing and offer increased income potential from the new facilities.</p> <p><b>Retain on List C for evaluation at some time in the future if external funding becomes available.</b></p>		<b>X</b>	<p>Band E</p> <p>Health &amp; Safety</p> <p>Income generating</p>
	Revenue budget needed for evaluation:	Nil		

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
<p>Street Scene, Leisure &amp; Technical Services</p> <p><b>New Scheme</b></p> <p></p>	<p><b>Leisure Services: Water Safety Systems Installation - Swimming Pools</b></p> <p>The scheme will provide a further level of safety to the Council's swimming pools at both Larkfield Leisure Centre and Tonbridge Swimming Pool, through installation of new drowning detection systems.</p> <p>Scheme to be funded in full by the Leisure Trust due to significant operational and health and safety benefits.</p> <p><b>Recommended for “fast-track” evaluation 2025/26.</b></p>		✓	<p>Band D</p> <p>Health &amp; Safety</p> <p>Partnership funding</p>
	Revenue budget needed for evaluation:	Nil		

## Schedule of List C Schemes

Cost Bands: A= £5,000 to £25,000 B= £26,000 to £50,000 C= £51,000 to £100,000 D= £101,000 to £200,000 E= Greater than £200,000				
Service	Scheme Title		Recommended for Evaluation	Cost Band
New / Existing Scheme	Details of Scheme / Comments		✓ = Yes X = No A/S = Already Selected	and Justification
<p>Street Scene, Leisure &amp; Technical Services</p> <p><b>New Scheme</b></p> <p></p>	<p><b>Leisure Services: Innerva Suite at Angel Leisure Centre</b></p> <p>Purchase Innerva power assisted exercise technology which is designed to provide a 'helping hand' in a low impact, full-body workout circuit for exercisers.</p> <p>The equipment attracts older adults, those living with long term conditions and also people who can be intimidated by a traditional gym environment to leisure and rehabilitation centres. Power assisted exercise is safe for all age groups and abilities, as users do not need to provide the motive force to overcome inertia. There are no weight stacks to control, just safe and effective power assisted technology, providing active assisted range of motion for end users.</p> <p>The Innerva equipment will be located in the area of the Jubilee suite following refurbishment undertaken through the Leisure Trust in agreement with the Council. Improved facilities will secure the provision for benefits of resident's wellbeing and offer increased income potential from the facilities.</p> <p>Partnership funding to cover the initial costs in full to be provided by the Leisure Trust.</p> <p><b>Recommended for "fast-track" evaluation in 2025/26.</b></p>		✓	<p>Band D</p> <p>Health &amp; Safety</p> <p>Income Generating</p> <p>Partnership Funding</p>
	Revenue budget needed for evaluation:	Nil		

## CAPITAL PLAN LIST C – EVALUATIONS

Project: Street Scene, Leisure & Technical Services: <b><i>Taddington Valley Public Open Space – Site Improvements</i></b>			
1	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme</b>	To resurface the central path at Taddington Valley Public Open Space
	(ii)	<b>Relevance to National / Council's Objectives</b>	(a) National: Equality Act 2010. (b) Council: Corporate Strategy, Sustaining a borough which cares for the environment; Continue our successful management of parks, open spaces and leisure centres so the best recreational facilities are available to everyone.
	(iii)	<b>Targets for judging success</b>	(a) Improved accessibility for all (b) Improved health and safety
2	<b>Description of Project / Design Issues:</b>  The surface of the central path at Taddington Valley POS is currently constructed of loose fill material and its condition has deteriorated significantly in recent years, presenting potential health and safety and accessibility issues. A recent external access audit has recommended that this path, which measures approximately 1km, is resurfaced to provide greater access for all. It is anticipated that this project would cost £108,000 in total and through initial discussions, Kent County Council and Medway Council Public Rights of Way teams have indicated that they would be open to providing partnership funding to deliver this project in the 26/27 financial year. This project would contribute toward the adopted woodland management plan for the site.		
3	<b>Milestones / Risks:</b> The delivery of this project over the Winter period could be subject to adverse weather conditions such as torrential rains and/or flooding which may lead to a temporary pause in the delivery of the scheme, potentially increasing the financial obligation to deliver the project.  Delivery of the scheme is expected to be over the Spring/Summer months which should help to mitigate these risks.  The project is expected to be completed by the end of Summer 2026.		
4	<b>Consultation:</b> Average market prices and cost of recent similar projects considered. Final costs will be subject to a procurement process.		

## CAPITAL PLAN LIST C – EVALUATIONS

5	<b>Capital Cost:</b> Total cost based on current market price of £90 per square metre. Full construction at 1.2m width for DDA compliance (subbase and tarmac finish surfacing) equates to £90.00 per sq.m = £108,000.  Expected total contribution required - £54,000. Costs are dependent upon final design and would be subject to a procurement process.				
6	<b>Profiling of Expenditure:</b> The figure below reflects the funding, profiled as required for the successful delivery of the scheme.				
	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>
		108			
7	<b>Capital Renewals Impact:</b> This project would not be added to the Councils Capital Renewals programme.				
8	<b>Revenue Impact:</b> Loss of investment income on the total capital cost £2,160.				
9	<b>Partnership Funding:</b> Kent County Council and Medway Council Public Rights of Way teams have indicated that they would be open to providing partnership funding to deliver this project in the 26/27 financial year, reducing the Council's contribution to £54,000.				
10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles Progress reported to: Communities & Environment Scrutiny Select Committee Post Implementation Review: To be carried out twelve months after completion.				
11a	<b>Screening for equality impacts:</b>				
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>		
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	yes	This project would improve access for people of all abilities.		
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	no	As above.		

## CAPITAL PLAN LIST C – EVALUATIONS

		c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	
	11b	<b>Climate change impacts:</b>		
		<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
		a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	no	Formalising this path will reduce surface erosion and allow for the re-establishment of marginal vegetation.
		b. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	no	Local contractors and suppliers will be approached during the procurement exercise for this project.
	12	<b>Recommendation:</b> Transfer from List C to List B.		

## CAPITAL PLAN LIST C – EVALUATIONS

Project: Central Services: <b>Replacement of Tonbridge Swimming Pool Boilers</b>																											
1	<b>Specification:</b>																										
	(i)	<b>Purpose of the scheme</b>	To replace end of life gas boilers at Tonbridge Swimming Pool																								
	(ii)	<b>Relevance to National / Council's Objectives</b>	(a) National: n/a (b) Council: Corporate Strategy, Effective services for all residents, maintaining an effective Council; Contractual obligation to provide an adequate, operational heating system.																								
	(iii)	<b>Targets for judging success</b>	(a) Ensuring the continuation of service provision at the facility (b) Improved energy efficiency via reducing the amount of gas used																								
2	<b>Description of Project / Design Issues:</b>  Whilst the Tonbridge & Malling Leisure Trust manages Tonbridge Swimming Pool on behalf of the Council, the Council is obliged under the Management Agreement to maintain the facilities, including plant and equipment and the building structure.  The two gas fired boilers at Tonbridge Pool are original to the building, which was constructed in 1994, meaning they are now over 30 years old and have come to the end of their serviceable life, with spare parts becoming increasingly difficult to source. They provide both space and pool water heating. Separate, smaller gas boilers provide hot water to taps and other outlets throughout the facility and were replaced in 2018.  As part of the Council's climate change commitments, options have been assessed to install non-fossil fuel alternatives. A detailed feasibility survey was undertaken which assessed seven options and their estimated cost. Due to the lack of space at the facility, which is surrounded by water on three sides, plus the high flooding risk, facilitating costs of any heat pump-based technology are very high. A summary of the costs can be seen below:																										
<table><tr><th>Option</th><th>Capital Cost</th><th>Revenue Saving/Cost</th></tr><tr><td>Air source heat pump (low temperature)</td><td>£2,812,500</td><td>(£14,720)</td></tr><tr><td>Air source heat pump (high temperature)</td><td>£2,251,500</td><td>(£66,513)</td></tr><tr><td>Air source heat pump (low and high temp)</td><td>£2,404,500</td><td>(£33,476)</td></tr><tr><td>Hybrid heat pump / gas boiler</td><td>£1,734,000</td><td>(£66,668)</td></tr><tr><td>Ground source heat pump</td><td>£4,594,500</td><td>£2,864</td></tr><tr><td>Ground and air source heat pump</td><td>£3,754,500</td><td>(£18,940)</td></tr><tr><td>Air source heat pump / gas boiler</td><td>£2,215,500</td><td>(£27,003)</td></tr></table>				Option	Capital Cost	Revenue Saving/Cost	Air source heat pump (low temperature)	£2,812,500	(£14,720)	Air source heat pump (high temperature)	£2,251,500	(£66,513)	Air source heat pump (low and high temp)	£2,404,500	(£33,476)	Hybrid heat pump / gas boiler	£1,734,000	(£66,668)	Ground source heat pump	£4,594,500	£2,864	Ground and air source heat pump	£3,754,500	(£18,940)	Air source heat pump / gas boiler	£2,215,500	(£27,003)
Option	Capital Cost	Revenue Saving/Cost																									
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Air source heat pump / gas boiler	£2,215,500	(£27,003)																									

## CAPITAL PLAN LIST C – EVALUATIONS

2/...	<p>Cost estimates for pure heat pump schemes (ground or source) range from £2.25m to £4.59m, at today's prices. Hybrid options involving both heat pump and an element of gas fired heating were also explored with cost estimates ranging from £1.73m to £2.22m.</p> <p>In terms of running costs, only the full ground source heat pump option (£4.59m capital cost) delivered an estimated small revenue saving (£2,864 per annum), with the cheapest option of the hybrid heat pump and gas boilers having a revenue growth impact on the budget in the region of £66,668 per annum.</p> <p>A significant element of the capital cost is associated with the need for a new, large electricity transformer to support the substantial increase in electricity usage to supply heat pump technology. This cost has been estimated at £600,000.</p> <p>Members may be aware the government recently announced the withdrawal of the Public Sector Decarbonisation Scheme (PSDS) fund, which was the primary source of external funding to assist the public sector decarbonise their estates. The Council has been successful in obtaining PSDS funding in the previous two rounds for schemes at Larkfield Leisure Centre and Poult Wood Golf Centre. Although there was no certainty in obtaining funding via PSDS applications, the withdrawal of this fund means the Council would need to fund the entirety of this scheme from its own resources.</p> <p>Due to the need to secure as much capital funding for the replacement Angel Centre project as possible, and reduce the level of external borrowing required, it is recommended the existing boilers are replaced on a like for like basis with more efficient, gas fired boilers, with an estimated budget of £300,000.</p>
3	<p><b>Milestones / Risks:</b></p> <p>If the boilers were to suddenly fail and the Council were not in a position to be able to install replacements it would cause disruption to the facility, likely resulting in the closure of the pools. In that instance a temporary heating supply would need to be arranged as quickly as possible to minimise disruption. If no heating or hot water was available for a prolonged period there may be an associated loss of income claim from the Leisure Trust if the disruption were to impact on their business. This may also generate complaints from customers.</p> <p>The lack of space in the plant areas of the facility will be a key challenge in terms of removing the existing gas boilers and installing the replacement boilers due to the location of the first floor boiler room, accessible via a narrow staircase. The installation work will likely result in some closures to the facility while heating is not available. Options for minimizing any disruption will be explored during the design stage. Any disruption may lead to a loss of income claim from the Leisure Trust.</p> <p>Milestones include completion of detailed designs and preparation of tender documentation; Obtaining tenders; Awarding the contract; Completion of the work on site.</p>

## CAPITAL PLAN LIST C – EVALUATIONS

4	<b>Consultation:</b> Consultation has taken place with the relevant Cabinet Member, internal officers and the Tonbridge & Malling Leisure Trust. A building service engineering company produced a feasibility assessment.					
5	<b>Capital Cost:</b> £300,000 + VAT built up of: <ul style="list-style-type: none"> <li>- Design fees: £33,750</li> <li>- Supply and installation: £175,725</li> <li>- Inflationary uplift: £15,525</li> <li>- Contingency: £75,000</li> </ul> No allowance has been made for a loss of income claim from the Leisure Trust.					
6	<b>Profiling of Expenditure:</b>					
	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>	<b>2030/31 (£'000)</b>
		£50	£250			
7	<b>Capital Renewals Impact:</b> There will be no impact on capital renewals.					
8	<b>Revenue Impact:</b> Modern gas fired boilers would operate at a higher efficiency than the 30 year old current boilers, leading to a reduction in gas consumption at the site. The extent of that reduction would be estimated once the design work has been completed.  Opportunity cost associated with not receiving interest payments on £300,000 would be £12,000 per annum based on a 4% rate of return.					
9	<b>Partnership Funding:</b> On the basis gas boilers would be installed, no partnership funding is available.					
10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles Progress reported to: Finance, Regeneration & Property Scrutiny Select Committee / Cabinet as required Post Implementation review to be carried out twelve months after completion.					

## CAPITAL PLAN LIST C – EVALUATIONS

11a	<b>Screening for equality impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	no	
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	n/a	
11b	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	
	<b>Climate change impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	no	Installation of heat pump technology is not affordable as set out in section 2.
12	b. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	yes	<p>The Council has recently invested in a large solar PV installation and LED lighting throughout the facility as part of its work to reduce the carbon footprint of the building.</p> <p>New gas boilers will operate more efficiently than the existing 30 year old boilers, thereby reducing the amount of gas used.</p> <p>The Council is committed to exploring further measures which could support the Council's climate change targets.</p>
	<b>Recommendation:</b> Amend the 'Boiler Replacement' scheme, currently on the <b>Capital Plan List A</b> , to include the replacement of the boiler at Tonbridge Swimming Pool.		

## CAPITAL PLAN LIST C – EVALUATIONS

Project: Street Scene, Leisure & Technical Services: <b><i>Leybourne Lakes Country Park – Resurfacing Access Roads and Paths</i></b>			
1	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme</b>	Resurfacing access roads and paths at the Country Park which have numerous extensive potholes that are beyond repairs and top filling.
	(ii)	<b>Relevance to National / Council's Objectives</b>	(a) National: National code of practice, Well-managed highway infrastructure (b) Council: Corporate Strategy, Sustaining a borough which cares for the environment; Continue our successful management of parks, open spaces and leisure centres so the best recreational facilities are available to everyone
	(iii)	<b>Targets for judging success</b>	(a) Reduction in number of identified potholes and defects in monitoring reports. (b) Reduction in complaints regarding condition of roads and paths and access issues.
2	<b>Description of Project / Design Issues:</b>  Resurface the access roads and internal paths in and around Leybourne Lakes Country Park with a durable surface suitable for intended use i.e vehicle access to fishing areas, pushchairs, wheelchair users, and pedestrians around the main lakes and key features such as dipping platforms.  It is proposed to use both tarmac and granite sand surfaces in keeping with existing paths and roads.		
3	<b>Milestones / Risks:</b> Evaluate and award tender.  Successful delivery of scheme and any remedial actions completed.  Risks include paths and roads not meeting specifications. Mitigation: detailed specifications provided, prestart meeting and monitoring to ensure standard has been met.  Risk of disruption to users accessing paths and park areas. Mitigation: alternative routes and signage to aid users while work is being undertaken.  Risk of increased cost to materials and labour resulting in insufficient funds to complete the project.		
4	<b>Consultation:</b> The operator, The Tonbridge and Malling Leisure Trust, have been involved in consulting the park users through feedback panels, providing valuable insight, including the impact on the future maintenance of the road and paths, to help the Council shape this scheme.		

## CAPITAL PLAN LIST C – EVALUATIONS

5	<b>Capital Cost:</b> The estimated capital cost of the project is £200k. Developer contribution funding of £200k identified.					
6	<b>Profiling of Expenditure:</b>					
	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>	<b>2030/31 (£'000)</b>
		200				
7	<b>Capital Renewals Impact:</b> None.					
8	<b>Revenue Impact:</b> None, developer contribution funding identified.					
9	<b>Partnership Funding:</b> The project will be funded in full using existing S106 Developer Contribution funds.					
10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles. Progress reported to: Communities and Environment Scrutiny Select Committee. Post Implementation Review: To be carried out twelve months after completion.					
11a	<b>Screening for equality impacts:</b>					
	<b>Question</b>			<b>Answer</b>	<b>Explanation of impacts</b>	
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?			no	Improvements will enable greater and easier access to the park.	
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?			yes	Improvements will enable greater and easier access to the park.	
	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?			n/a		

## CAPITAL PLAN LIST C – EVALUATIONS

	11b	<b>Climate change impacts:</b>		
		<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
		a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	yes	Improvements to the paths and roads enable greater accessibility of the natural environment and limit erosion of areas adjacent to paths.
		b. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above??	n/a	
	12	<b>Recommendation:</b>  Transfer from List C to List B		

## CAPITAL PLAN LIST C – EVALUATIONS

Project: Street Scene, Leisure & Technical Services: <b><i>Tonbridge Farm Sportsground - Provision of Full Size All Weather Pitch</i></b>			
1	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme</b>	Meeting identified need for additional Full Size All Weather facility on site and create improved income generation.
	(ii)	<b>Relevance to National / Council's Objectives</b>	<p>(a) National: Football Foundation Facility Plan and the Council's own Playing Pitch Strategy indicate that there is a shortfall of four full size 3G pitches. The Kent Fa identify Tonbridge Farm Sports ground as the number one priority site in the Borough.</p> <p>(b) Council: Corporate Strategy, Sustaining a Borough which cares for the environment; Continue our successful management of parks, open spaces and leisure centres so the best recreational facilities are available to everyone.</p> <p>Investing in our local economy to help support residents and businesses and foster sustainable growth; identifying ways we could use our land and other assets better.</p> <p>Income generation, reduce costs, funded from external resources.</p>
	(iii)	<b>Targets for judging success</b>	<p>(a) An increase in income to the Council.</p> <p>(b) Increase in number of people accessing sport at the site annually.</p> <p>(c) Achievement of external funding.</p>
2	<b>Description of Project / Design Issues:</b> <p>Following consideration of a Masterplan for Tonbridge Farm by the Tonbridge Town Centre Program Board it was recommended and agreed by Cabinet on 2nd September to progress with the evaluation of a full-size all-weather pitch 97m x 61m and associated flood lighting to provide year-round access. The facility will provide users and sports clubs' access for both training and matches. Tonbridge Junior Football Club have already expressed an interest in using the facility extensively.</p> <p>The surface of the new pitch could be licensed to enable use for football and rugby as well as general pitch use and fitness activities.</p> <p>The existing onsite changing rooms will service the pitch use.</p>		

## CAPITAL PLAN LIST C – EVALUATIONS

3	<p><b>Milestones / Risks:</b></p> <p>The main risk for the project proceeding is if the Council is unsuccessful in obtaining external funding. In that scenario options for the All-Weather Pitch will need to be reviewed, including an assessment of funding options. Currently the Council has secured funding from capital renewals and developer contributions towards the project. The football foundation has confirmed that the scheme would meet the criteria for a grant application.</p> <p>Subject to inclusion of the scheme in the Capital Plan a formal submission to the Football Foundation would be made and planning approval would be sought.</p> <p>A full evaluation of the site would be undertaken to ensure that the space identified would be of a sufficient size and suitability to accommodate the pitch. There is currently vegetation to the edges which is felt can be cleared and there are not likely to be issues found with the base.</p> <p>This would form part of the work that the technical project manager linked to the football foundation funding would undertake at a cost of £35k to prepare the project for planning.</p>					
4	<p><b>Consultation:</b></p> <p>Consultation has taken place with Tonbridge and Malling Leisure Trust as the future operator; Tonbridge Junior Football Club ‘resident club’; Football Association linked to Football foundation for information and advice, and Tonbridge Angels Football Club. All consultees have been supportive of the project. The project is part of an approved Masterplan for the site.</p>					
5	<p><b>Capital Cost:</b></p> <p>Estimated cost provided by the Football Foundation is £1m. The Council currently holds £378,000 towards the project from capital renewals and developer contribution. The Football foundation grant support does not have a maximum level of funding, but previous schemes have been supported in the region of 67%. Further developer contributions are continuing to be pursued.</p>					
6	<p><b>Profiling of Expenditure:</b></p>					
	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)
		1,000				

## CAPITAL PLAN LIST C – EVALUATIONS

7	<p><b>Capital Renewals Impact:</b> Associated equipment for the all weather pitch would be provided by the operator and resident club at no cost to the Council.</p> <p>A sinking fund forms part of the conditions to any successful application awarded, as stipulated by the Football Foundation, and would cover all future renewal costs.</p>		
8	<p><b>Revenue Impact:</b> A revenue budget of £35k will be required for consultancy report which would need to be reflected in the Councils revenue budgets in the current financial year.</p> <p>Additional maintenance costs associated with the floodlights and fencing is likely to be required, other maintenance costs would be covered by the operator and resident club.</p>		
9	<p><b>Partnership Funding:</b> The Football Foundation have indicated that funding in the region of 67% is likely to be achievable. Tonbridge Junior Football Club and Tonbridge and Malling Leisure Trust have also indicated a willingness to contribute funding upon the success of the Football Foundation grant being awarded.</p>		
10	<p><b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles Progress reported to: Communities and Environment Scrutiny Select Committee. Post Implementation Review: To be carried out twelve months after completion.</p>		
11a	<b>Screening for equality impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	no	Facilities would be more accessible as they are not weather-dependent and can be used under lighting.
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	yes	Facilities would offer more equality of opportunity as not weather dependent and available with lighting.
	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	No mitigation required.

## CAPITAL PLAN LIST C – EVALUATIONS

	11b	<b>Climate change impacts:</b>		
		<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
		a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	no	Minor negative impact through inclusion of floodlighting and removal of grassed area.
		b. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	yes	Floodlighting will be energy efficient and monitored to ensure it is only used when required.
	12	<b>Recommendation:</b> Transfer from List C to List B.		

## CAPITAL PLAN LIST C – EVALUATIONS

Project: Street Scene, Leisure & Technical Services: <b>Angel Centre – Innerva Suite</b>				
1	<b>Specification:</b>			
	(i)	<b>Purpose of the scheme</b>	To provide an Innerva Suite at Angel Leisure Centre.	
	(ii)	<b>Relevance to National / Council's Objectives</b>	(a) National: Equality Act 2010.  (b) Council: Corporate Strategy, Sustaining a Borough which cares for the environment; Continue our successful management of parks, open spaces and leisure centres so the best recreational facilities are available to everyone.	
	(iii)	<b>Targets for judging success</b>	(a) Improved accessibility for all. (b) Improved health and wellbeing.	
2	<b>Description of Project / Design Issues:</b> Purchase innerva power-assisted exercise technology which is designed to provide a 'helping hand' in a low impact, full-body workout circuit for exercisers.  The equipment attracts older adults, those living with long term conditions and also people who can be intimidated by a traditional gym environment to leisure and rehabilitation centres.  Power assisted exercise is safe for all age groups and abilities, as users do not need to provide the motive force to overcome inertia. There are no weight stacks to control, just safe and effective power assisted technology, providing active assisted range of motion for end users.  The innerva equipment will be located in the area of the Jubilee suite following refurbishment undertaken through the Leisure Trust in agreement with the Council.  Innerva equipment was originally planned for and costed into the new Angel Centre provision and therefore by bringing the items forward will reduce the costs for the new Angel Centre equipment.			

## CAPITAL PLAN LIST C – EVALUATIONS

3	<p><b>Milestones / Risks:</b>  Innerva equipment requirements specified through the Leisure Trust following assessment of need and the space available. Separate meeting room space to be adapted to accommodate displaced users of the existing Jubilee suite by the Leisure Trust in agreement with the Council.</p> <p>Jubilee suite area to be refurbished by the Leisure Trust in agreement with the Council in advance of the equipment being delivered and installed.</p> <p>Innerva suite to be opened for use following staff training and safety document updates including associated risk assessments.</p> <p>Delay in refurbishment of meeting room space and existing Jubilee suite, resulting in delays to preparation of Jubilee suite, equipment delivery and installation. Sufficient time to be given to refurbishment prior to arranging delivery and installation of equipment accounting for possible delays.</p>					
4	<p><b>Consultation:</b>  Innerva suite benefits and requirements, identified through the work on the new Angel Centre facilities by Leisure Consultants - Alliance Leisure.</p> <p>Final costs will be subject to a procurement process.</p>					
5	<p><b>Capital Cost:</b>  Total cost of Innerva equipment is expected to be in the region of £101k.</p> <p>The Leisure Trust have confirmed that they will cover the initial total costs associated with the purchase of the Innerva equipment.</p>					
6	<b>Profiling of Expenditure:</b>					
	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>	<b>2030/31 (£'000)</b>
		101				
7	<p><b>Capital Renewals Impact:</b>  This project would be added to the Councils Capital Renewals programme with renewal expected in 8 years' time, at that time, the replacement equipment will be fully funded by the Council.</p>					

## CAPITAL PLAN LIST C – EVALUATIONS

8	<b>Revenue Impact:</b> Loss of investment income on the total capital cost amounts to zero as the Leisure Trust has agreed to fund this project in full ahead of the new leisure centre construction.  All revenue costs associated with the maintenance of the equipment will be funded by the Leisure Trust.  Additional income associated with the new Innerva Suite is within the business plan for the new Angel Centre and forms part of the negotiations for the revised Service Fee with the Leisure Trust.		
9	<b>Partnership Funding:</b> The Tonbridge and Malling Leisure Trust have confirmed that they will cover the initial total costs associated with the purchase of the Innerva equipment, reducing the Council's initial contribution to £0.		
10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles Progress reported to: Communities and Environment Scrutiny Select Committee. Post Implementation Review: To be carried out twelve months after completion.		
11a	<b>Screening for equality impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	yes	This project would improve access for people of all abilities.
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	yes	As above
11b	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	
	<b>Climate change impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	yes	Improving the health and wellbeing of people should result in more active travel and less reliance on motorised transport.

## CAPITAL PLAN LIST C – EVALUATIONS

		<b>b.</b> What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	yes	Local contractors and suppliers will be approached during the procurement exercise for this project.
	12	<b>Recommendation:</b> Transfer from List C to List B.		

## CAPITAL PLAN LIST C – EVALUATIONS

Project:		Street Scene, Leisure & Technical Services: <b>Leisure Services – Water Safety Systems Installation – Swimming Pools</b>	
1	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme</b>	To install water safety systems at Larkfield Leisure Centre and Tonbridge Swimming pool.
	(ii)	<b>Relevance to National / Council's Objectives</b>	(c) National: Health and Safety at Work etc Act 1974. (d) Council: Corporate Strategy, Continue our successful management of parks, open spaces and leisure centres so the best recreational facilities are available to everyone.
	(iii)	<b>Targets for judging success</b>	(c) Installation of water safety systems at Larkfield Leisure Centre and Tonbridge Swimming Pool (d) Increased drowning detection awareness
2	<b>Description of Project / Design Issues:</b>  Purchase and installation of drowning detection systems to assist in the monitoring of the swimming pool water, detection and identification of people at risk of drowning and alerting qualified lifeguard responders. Drowning detection systems are able to monitor the swimming pool water through systems including cameras mounted above and below the water and artificial intelligence to assess signs of concern including a person's position in the water and movement or lack of and that requires additional support.		
3	<b>Milestones / Risks:</b> Drowning detection equipment requirements specified through the Leisure Trust following assessment of need and the services available and details of the system provided to the Council for consideration and agreement.  Installation requirements and detailed programme agreed in partnership with the Leisure Trust to reduce disruption to operation and swimming pool users.  New system's training and monitoring to be undertaken through the Leisure Trust and incorporated into the safe systems of work for the swimming pools.  Water safety and drowning detection could become reliant upon the technology and if it failed for any reason could increase the risk, which is mitigated by continuing to lifeguard the swimming pools and use the technology as additional support incorporated into the safe systems of work. System to be regularly tested and checked to ensure operating effectively.		
4	<b>Consultation:</b> The Leisure Trust have consulted with the Council regarding the drowning detection systems and the benefits that it offers.		

## CAPITAL PLAN LIST C – EVALUATIONS

5	<b>Capital Cost:</b> Total cost of drowning detection equipment is approximately £80k per pool.  The Leisure Trust have confirmed that they will cover the initial total costs associated with the purchase of the drowning detection equipment.					
6	<b>Profiling of Expenditure:</b>  The figure below reflects the funding, profiled as required for the successful delivery of the scheme.					
	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>	<b>2029/30 (£'000)</b>	<b>2030/31 (£'000)</b>
		160				
7	<b>Capital Renewals Impact:</b> This project would be added to the Councils Capital Renewals programme with renewal expected in 10 years' time, at that time, the replacement equipment such as cameras etc will be fully funded by the Council.					
8	<b>Revenue Impact:</b> Loss of investment income on the total capital cost amounts to zero as the Leisure Trust has agreed to fund this project in full.  In addition, the minimal operating costs associated with the systems and consumable items such as alert watches will be covered by the Leisure Trust.					
9	<b>Partnership Funding:</b> The Tonbridge and Malling Leisure Trust have confirmed that they will cover the initial total costs associated with the purchase of the drowning detection equipment, reducing the Council's initial contribution to £0.					
10	<b>Project Monitoring / Post Implementation Review:</b> Director responsible: Robert Styles Progress reported to: Communities & Environment Scrutiny Select Committee. Post Implementation Review: To be carried out twelve months after completion.					

## CAPITAL PLAN LIST C – EVALUATIONS

11a	<b>Screening for equality impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
	d. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	no	This project would improve safety for people of all abilities.
	e. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	yes	As above.
11b	f. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	n/a	
	<b>Climate change impacts:</b>		
	<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
12	c. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	n/a	
	d. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	n/a	
12	<b>Recommendation:</b> Transfer from List C to List B.		