

## Capital Plan List C – Evaluations

<b>1</b>	<b>Leisure Services Sports Grounds: The Hayesbrook School, Tonbridge – All Weather Pitch</b>		
	<b>1.</b>	<b>Specification:</b>	
	(i)	<b>Purpose of the scheme</b>	To provide a full size floodlit all weather pitch available for School and community use.
	(ii)	<b>Relevance to National / Council's Strategic Objectives</b>	<p>(a) National: Promoting healthier communities Tackling the causes of obesity</p> <p>(b) Council: Meeting the needs of children and young people Encouraging healthy living Increase community safety</p> <p>The need for full size floodlit all weather pitches is identified as a priority in a number of the Council's strategic documents including the Leisure &amp; Arts Strategy, Open Space Strategy and the Playing Pitch Strategy. The recent Place Survey identified the provision of activities for teenagers to be of the highest priority to members of the public in the Borough.</p>
	(iii)	<b>Targets for judging success</b>	<p>(a) Partnership funding secured for project.</p> <p>(b) Number of community use hours booked by local clubs.</p> <p>(c) Number of young people using facility.</p>
	<b>2.</b>	<b>Description of Project / Design Issues:</b>	
		<p>The School is proposing the provision of a full size floodlit all weather 3G pitch, which will allow community access outside of school hours. The School has devised a Business Plan linked to local sports clubs, the police, and the West Kent College Academy. The changing facilities will be provided by the School. A planning application for the all weather pitch, together with floodlights, has recently been submitted by the School to Kent County Council. The new facility will meet a very detailed technical specification set down by the Football Foundation, which will be the main funding partner for the project.</p>	

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3.	<p><b>Consultation:</b>            Research and consultation undertaken as part of the preparation of the Open Space Strategy and Playing Pitch Strategy identified a clear demand for all weather pitch facilities in the Borough. Whilst a new all weather facility has recently been constructed at Tonbridge School with community access, there remains further demand for such facilities in the Borough.</p> <p>The Chief Planning Officer commented that this has been the subject of much discussion with the School. Planning permission will be required but this will need to be submitted to KCC Planning, who are the planning authority for schools. TMBC will only act as a consultee on such applications.</p> <p>The Chairman of Tonbridge Sports Association supports the grant being considered. This provision of further all weather facilities, within a social environment, would hopefully encourage more organised activities for youth in the community.</p>														
4.	<p><b>Capital Cost:</b>            The overall cost of the project is estimated at £550,000. The majority of the funding will be from a grant from the Football Foundation. Other funding partners include the School, Kent County Football Association, Kent Sports Development Unit, Kent School PE Advisory Service, Tonbridge School Sports Partnership and West Kent College. Kent County Council is offering £20,000 towards the overall cost and it is suggested that support from the Borough Council matches this level. If the project progresses a community use agreement will need to be agreed.</p>														
5.	<p><b>Profiling of Expenditure:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%; text-align: center;">2009/10 (£'000)</th> <th style="width: 15%; text-align: center;">2010/11 (£'000)</th> <th style="width: 15%; text-align: center;">2011/12 (£'000)</th> <th style="width: 15%; text-align: center;">2012/13 (£'000)</th> <th style="width: 15%; text-align: center;">2013/14 (£'000)</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">20</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)		20			
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6.	<p><b>Revenue Impact:</b>            All revenue costs associated with the new facility will be met by the School, which will also establish a “sinking fund” to replace the facility in future years. Loss of income on this Council’s investment will be £1,000 per annum.</p>														
7.	<p><b>Partnership Funding:</b>            There are a range of partners involved in the funding of the project, with the majority of the funding from the Football Foundation. There may be potential for developer contribution support.</p>														
8.	<p><b>Post Implementation Review:</b> 12 months after completion.</p>														
9.	<p><b>Recommendation:</b>            Transfer from List C to List B with support subject to planning permission being granted, external funding being secured and a community use agreement being agreed.</p>														