

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – TUESDAY, 17 JULY 2007

	Corporate aims & priorities	Expenditure to 31.03.07 £'000	2007/2008 Estimate £'000	2008/2009 to 2011/2012 £'000	Estimated Scheme Total £'000	Notes
<u>Larkfield Leisure Centre</u>						
(a) Devpt Prog – Phases 2, 3 & 4 (swimming facilities)	7d,18a	2,660	62		2,722	Scheme completed. Provision in current financial year relates to retention monies.
(b) Re-tiling of Fitness Pool	7d,18a	340	7		347	Scheme completed. Dispute with contractor (Cabinet meeting 22.11.06) and insurance claim being progressed formally through legal advisers.
(c) Soft Play Facilities	7a (key), 7d	356	2		358	Scheme completed.
(d) Sports Hall Floor	7d, 18a	61	4		65	Scheme completed.
(e) Pool Hall Roof	7d, 18a	35	5		40	Scheme completed.
(f) Car Park Improvements Less developer contributions	8a (key), 11a (key)	89	11 (100)		100 (100)	Scheme completed.
(g) Health and Fitness Improvements Less developer contributions.	2g, 7a (key), 7c, 7d, 7e 10a (key), 11a (key), 11b, 18a	98	367 (465)		465 (465)	Works to wet change area to address security concerns completed. Works to reconfigure and upgrade the dry side and health and fitness changing arrangements in the Lifestyles Health and Fitness area commenced on site mid April 2007, and due for completion early September 2007. Essential works to maintain existing levels of business, given the market conditions being experienced at LLC. Developer contributions secured. See separate report in these papers.

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<u>Larkfield Leisure Centre Continued</u>						
(h) Air Conditioning for Soft Play Area	7a (key), 7c, 10g (key), 18a	17	3		20	Scheme completed.
(i) Pool Hall Lighting for Larkfield Leisure Centre and Tonbridge Swimming Pool	7a (key), 10a (key), 18a	-	25		25	Replacement of underwater lighting at LLC and TSP with an overhead scheme to enhance the pool environment and health and safety at both sites. Quotations being evaluated. Works to take place July 2007.
(j) Lowering of internal walkway Less developer contributions	2g, 7a (key), 7c, 7d, 7e		260 (34)		260 (34)	Lowering of walkway between front and rear of building to enable access to all users of the Centre, and to meet DDA requirements. Works include replacement store, and addition of meeting room. Works to take place September – December 2007.
<u>Angel Centre</u>						
Angel Centre						<i>There are currently no capital projects being undertaken at the Angel Centre.</i>
<u>Tonbridge Swimming Pool</u>						
(a) Outdoor Pool Remedial Works	7a (key), 7b, 10a (key), 18a	179	11		190	Scheme completed.

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(b) Lifestyles Health Suite Upgrade	7a (key), 7c, 10a (key), 18a	57			57	Scheme completed. Over budget.
<u>Poult Wood Golf Centre</u>						
(a) Car park improvements	7b, 8a (key), 18a	10	2		12	Provision of 15 – 20 additional bays to meet peak demand in the summer and serve the improvement of the practice ground. Scheme completed.
(b) Practice Ground Improvements	7a (key), 7b, 7d, 8a (key), 10a (key), 18a	30	3		33	Provision of additional netting alongside the roadside perimeter of the existing practice ground and the installation of six covered bays for practice / coaching with one bay designed to be accessible by disabled persons. Partnership scheme, with on-site golf professional funding covered bays (£50k), and Council meeting cost of netting (£33k). Scheme completed.
(c) Upgrade Showers	7b, 7c, 10a (key) 18a	13	9		22	Scheme completed.

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Sports Grounds						
(a) Tonbridge Sportsground						
(i) Installation of New Rising Main (less contribution from developers)	7a (key), 7b	42 (26)	(16)		42 (42)	Scheme completed. Provision of rising main with increased capacity to cope with increased demand generated by Tonbridge Mini Soccer Alliance pavilion. Further developer contributions being sought.
(ii) Improvements	8a (key), 18a	11			11	Improvements to basic operational facilities including dog bins, seats, signs and railings. Scheme completed.
(b) Tonbridge Farm Sportsground						
(i) Improvements for young people Less developer contributions	7a (key), 7b, 7c, 10a (key), 11a (key), 18a	7	198 (185)		205 (185)	Enhancement and extension of outdoor leisure facilities for young children at Tonbridge Farm Sportsground creating more opportunities for play in a safer environment. The scheme aims to enhance existing facilities such as the children's play area, ball court and skate park, whilst improving site security and appearance generally. Cost of scheme to be met by sale of Welland Road play area (£160k) and developer contribution secured from the Rowan House development, Tonbridge (£25k). Proposed improvements approved at LFC&YAB (08.01.07). Funding has now been received from the housing developer, which will enable the scheme to progress on a phased basis over the remainder of the financial year.

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<u>Tonbridge Castle</u>						
(a) Tonbridge Castle Grounds	7b, 7e, 7f, 8a (key), 11a (key), 12c	40	18		58	Improvements to Tonbridge Castle grounds to reduce vandalism and maintenance costs and improve presentation. Scheme completed.
<u>Open Space</u>						
(a) Purchase of Quarry Hill Wood	7f, 8a (key)		20		20	Proposal for purchase of land to create public open space (see report to LFC&YAB October 2005). Negotiations currently being progressed with KCC. Acquisition arrangements reported to F&PAB 1 March 2006. Legal Services instructed, pending formalisation of transfer.
(b) Drainage /Flooding Issues	4d, 8a (key)	2	7		9	To address local flooding problems on or adjoining public open spaces. Ridgeway Crescent Allotments (£3k) completed. Quincewood Gardens –agreement received from Fairlawn Estate and works completed.
(c) Haysden Country Park – Alternative sewage system	8a (key), 10a (key)	4	39		43	Replacement of the existing sewage system to the toilet block to improve the quality of the service to the general public. Scheme details approved at LFC&YAB (08.01.07). Works to take place Autumn 2007.

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Other Schemes						
(a) Children's Play Areas						
(i) Quincewood Gardens	7a (key), 7f	7	3		10	Scheme completed.
(b) Tonbridge Cemetery	7d					
(i) Improvements		83	2		85	Additional works for improving access for disabled persons – new access provided at lower end of cemetery. Scheme completed apart from additional works to paths.
(ii) Columbaria Vaults	7d	29	1		30	Scheme completed.
(iii) Memorial Safety			50		50	Scheme to inspect and effect immediate stabilisation as required to memorials at Tonbridge Cemetery and two closed churchyards, Tonbridge, to meet recommendations of the Ombudsman's special report, national guidance and health and safety legislation. Details reported to LFC&YAB (08.01.2007). Works due to commence in September 2007.
(iv) Improved public toilet provision			42		42	Scheme to refurbish existing toilets and ensure full compliance with DDA legislation. Scheme to be progressed October 2007.

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<u>Other Schemes Continued</u>						
(c) Recreation Provision – Local Plans						
(i) Walderslade/Blue Bell Hill/ Tunbury Valley	7f	26	22		48	Originally provided to meet recreational needs identified in Local Plan reviews. Recent problems relating to antisocial behaviour and tree-related issues at Taddington Valley have required expenditure and this has been agreed with local Members. Ongoing local liaison through CDRP.
(d) Capital Renewals	7b, 7d, 18a					Provision for the renewal of life-expired or obsolete assets. Relates primarily to equipment at leisure facilities and children's play areas. Provisions are those approved in the 2006/07 Capital Plan review following review of renewals schedules.
(i) Angel Centre			134	444	578	
(ii) Larkfield Leisure Centre			131	679	810	
(iii) Poulton Wood Golf Clubhouse			28	126	154	
(iv) Tonbridge Swimming Pool			71	235	306	
(v) Sports Grounds & Open Spaces			100	343	443	
(vi) Poulton Wood Grounds Maintenance			30	195	225	
(e) Tonbridge – Penshurst Cycleway (Off road) Gross Expenditure Less Interreg Funding Less EDF Contribution	7b, 7f, 10 (key)		74 (26) (6)		74 (26) (6)	Additional section of cycle route to avoid use of Lower Haysden Lane by cyclists. Negotiations with local landowner unsuccessful. Alternative options being investigated for consideration by Haysden Country Park Customer Panel.

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<u>Other Schemes Continued</u>						
(g) Leisure Facilities: Upgrade of CCTV Phase 1	7e, 7g, 11a (key)	31	9		40	Scheme completed.
(h) Community Group Funding	7b, 7c, 7d, 8a (key)	12	8	20	40	Core funding for community groups to undertake capital projects at a number of outdoor leisure facilities / areas where user groups are actively involved in the management of the Council's facilities. At the October 2005 meeting of Cabinet (Dec No D050111) Members agreed to an annual provision of £5,000 for Tonbridge Allotments and Gardens Association projects.
(i) Disability Discrimination Act Improvements	2g, 7b					Provision to undertake works at leisure facilities where DDA improvements have been identified in an earlier consultant disability access audit. 2006/2007 provision relates to Phase 1 Improvement Plan reported to F&PAB in February 2005. Majority of Phases 1 and 2 works now completed in liaison with the Disabled User Group.
(i) Phase 1		49	55		104	
(ii) Phase 2			49		49	
(iii) Phase 3			47		47	

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Capital Grants						
(a) Capital Grants to Organisations	7a (key), 7b, 7d, 7e, 7f, 8a (key), 10a (key), 11a (key), 14a					To enable the provision of local community leisure facilities and opportunities, including schemes identified by parish councils, in the Borough Leisure Strategy. May help to unlock funding from other bodies, particularly the National Lottery. Schemes for 07/08 considered by F&PAB 03/01/07.
2003/04 (Committed)		117	21		138	
2005/06 (Committed)		80	50	15	145	
2006/07 (Committed)		21	56	28	105	
2007/08 (Committed)			47	64	111	
Plaques		3	2	1	6	Presented on the completion of a project for display to acknowledge the contribution made by the Borough Council.
2008/09 (Uncommitted)				88	88	
2009/10 (Uncommitted)				88	88	
2010/11 (Uncommitted)				75	75	
2011/12 (Uncommitted)				62	62	
2012/13 (Uncommitted)				36	36	

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Capital Grants Continued						
(b) Capital Grants to Village Halls	7a (key), 7b, 7d, 7e, 7f, 8a (key), 10a (key), 11a (key), 14a					To enable the provision of new facilities or the upgrade of existing ones as part of the joint District/County scheme for village halls and community centres or in conjunction with other approved funding bodies.
(i) Committed						
Hadlow Village Hall		5			5	Grant awarded for external refurbishment of hall. Supported by KCC. Works completed.
Hildenborough Village Hall			1		1	Grant awarded for noise limitation equipment. Supported by KCC.
Aylesford Village Community Centre			12		12	Grant awarded, for renewal of flat roofs at AVCC. Subject to KCC awarding further grant.
(ii) Uncommitted				250	250	The provision allows for one approval per year at the present maximum of the joint County / District scheme.