

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – MONDAY, 15 OCTOBER 2007

| | Corporate aims & priorities | Expenditure to 31.03.07 £'000 | 2007/2008 Estimate £'000 | 2008/2009 to 2012/2013 £'000 | Estimated Scheme Total £'000 | Notes |
|--|--|----------------------------------|-----------------------------|---------------------------------|---------------------------------|---|
| <u>Larkfield Leisure Centre</u> | | | | | | |
| (a) Development Programme – 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) Car Park Improvements. Less developer contributions | 8a (key), 11a (key) | 89 | 11 (100) | | 100 (100) | Scheme completed. |
| (f) Health and Fitness Improvements Less developer contributions. | 2g, 7a (key), 7c, 7d, 7e 10a (key), 11a (key), 11b, 18a | 98 | 367 (465) | | 465 (465) | Scheme completed and open to public. Developer contributions secured. |
| (g) Air Conditioning for Soft Play Area | 7a (key), 7c, 10g (key), 18a | 17 | 3 | | 20 | Scheme completed. |

| | Corporate aims & priorities | Expenditure to 31.03.07 £'000 | 2007/2008 Estimate £'000 | 2008/2009 to 2012/2013 £'000 | Estimated Scheme Total £'000 | Notes |
|---|---------------------------------------|-------------------------------|--------------------------|------------------------------|------------------------------|---|
| <u>Larkfield Leisure Centre Continued</u> | | | | | | |
| (h) 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. Orders placed. Works to take place October 2007. |
| (i) 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 under way and due to be completed 7 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. |
| (b) Lifestyles Health Suite Upgrade | 7a (key), 7c, 10a (key), 18a | 57 | | | 57 | Scheme completed. |

| | Corporate aims & priorities | Expenditure to 31.03.07 £'000 | 2007/2008 Estimate £'000 | 2008/2009 to 2012/2013 £'000 | Estimated Scheme Total £'000 | Notes |
|---|--|----------------------------------|-----------------------------|---------------------------------|---------------------------------|---|
| <u>Poult Wood Golf Centre</u> | | | | | | |
| (a) Car park improvements | 7b, 8a (key), 18a | 10 | 2 | | 12 | Scheme completed. |
| (b) Practice Ground Improvements | 7a (key), 7b, 7d, 8a (key), 10a (key), 18a | 30 | 3 | | 33 | Scheme completed. |
| (c) Upgrade Showers | 7b, 7c, 10a (key) 18a | 13 | 9 | | 22 | Scheme completed. |
| <u>Sports Grounds</u> | | | | | | |
| (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. |

| | Corporate aims & priorities | Expenditure to 31.03.07 £'000 | 2007/2008 Estimate £'000 | 2008/2009 to 2012/2013 £'000 | Estimated Scheme Total £'000 | Notes |
|---|---|----------------------------------|-----------------------------|---------------------------------|---------------------------------|---|
| (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. |
| <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. |

| | Corporate aims & priorities | Expenditure to 31.03.07 £'000 | 2007/2008 Estimate £'000 | 2008/2009 to 2012/2013 £'000 | Estimated Scheme Total £'000 | Notes |
|--|-----------------------------|-------------------------------|--------------------------|------------------------------|------------------------------|--|
| Open Space | | | | | | |
| (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 be completed in current financial year. |
| Other Schemes | | | | | | |
| (a) Children's Play Areas (i) Quincewood Gardens | 7a (key), 7f | 7 | 3 | | 10 | Scheme completed. |

| | Corporate aims & priorities | Expenditure to 31.03.07 £'000 | 2007/2008 Estimate £'000 | 2008/2009 to 2012/2013 £'000 | Estimated Scheme Total £'000 | Notes |
|--|-----------------------------|-------------------------------|--------------------------|------------------------------|------------------------------|---|
| (b) Tonbridge Cemetery | 7d | 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. |
| (i) Improvements | | | | | | |
| (ii) Memorial Safety | | | | | | |
| (iii) Improved public toilet provision | | | 42 | | 42 | Scheme to refurbish existing toilets and ensure full compliance with DDA legislation. Works commenced on site 01.10.2007 and due for completion end November 2007. |
| (c) Recreation Provision – Local Plans | 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. |
| (i) Walderslade/Blue Bell Hill/ Tunbury Valley | | | | | | |

| | Corporate aims & priorities | Expenditure to 31.03.07 £'000 | 2007/2008 Estimate £'000 | 2008/2009 to 2012/2013 £'000 | Estimated Scheme Total £'000 | Notes |
|---|-----------------------------|----------------------------------|-----------------------------|---------------------------------|---------------------------------|--|
| <u>Other Schemes Continued</u> | | | | | | |
| (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 | | | 68 | 235 | 303 | |
| (v) Sports Grounds & Open Spaces | | | 100 | 343 | 443 | |
| (vi) Poulton Wood Grounds Maintenance | | | 30 | 195 | 225 | |
| (e) Tonbridge – Penshurst Cycleway (Off road) | 7b, 7f, 10 (key) | | | | | 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. |
| - Gross Expenditure | | | 74 | | 74 | |
| - Less Interreg Funding | | | (26) | | (26) | |
| - Less EDF Contribution | | | (6) | | (6) | |

| | Corporate aims & priorities | Expenditure to 31.03.07 £'000 | 2007/2008 Estimate £'000 | 2008/2009 to 2012/2013 £'000 | Estimated Scheme Total £'000 | Notes |
|---|-----------------------------|-------------------------------|--------------------------|------------------------------|------------------------------|---|
| <u>Other Schemes Continued</u> | | | | | | |
| (f) Leisure Facilities: Upgrade of CCTV Phase 1 | 7e, 7g, 11a (key) | 31 | 9 | | 40 | Scheme completed. |
| (g) 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. |
| (h) 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 | |

| | Corporate aims & priorities | Expenditure to 31.03.07 £'000 | 2007/2008 Estimate £'000 | 2008/2009 to 2012/2013 £'000 | Estimated Scheme Total £'000 | Notes |
|-------------------------------------|---|----------------------------------|-----------------------------|---------------------------------|---------------------------------|---|
| 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 | |

| | Corporate aims & priorities | Expenditure to 31.03.07 £'000 | 2007/2008 Estimate £'000 | 2008/2009 to 2012/2013 £'000 | Estimated Scheme Total £'000 | Notes |
|-------------------------------------|---|----------------------------------|-----------------------------|---------------------------------|---------------------------------|---|
| 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 | | | | | | |
| 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. |