

**CAPITAL PLAN PROGRESS  
LEISURE & ARTS ADVISORY BOARD – MONDAY, 17 MARCH 2008**

	<b>Corporate aims &amp; priorities</b>	<b>Expenditure to 31.03.07 £'000</b>	<b>2007/2008 Estimate £'000</b>	<b>2008/2009 to 2013/2014 £'000</b>	<b>Estimated Scheme Total £'000</b>	<b>Notes</b>
<b><u>Larkfield Leisure Centre</u></b>						
(a) Re-tiling of Fitness Pool	7d, 18a	340	7		347	<b>Scheme completed.</b> Dispute with contractor (Cabinet meeting 22.11.06) and insurance claim being progressed formally through legal advisers.
(b) Sports Hall Floor	7d, 18a	61	4		65	<b>Scheme completed.</b>
(c) Car Park Improvements. Less developer contributions	8a (key), 11a (key)	89	32 (121)		121 (121)	<b>Scheme completed.</b>
(d) Health and Fitness Improvements Less developer contributions.	2g, 7a (key), 7c, 7d, 7e 10a (key), 11a (key), 11b, 18a	98	380 (488)	10	488 (488)	<b>Scheme completed</b> with exception of additional works to showers in dry side ladies and men's change area. Developer contribution secured.
(e) Air Conditioning for Soft Play Area	7a (key), 7c, 10g (key), 18a	17	3		20	<b>Scheme completed.</b>
(f) Pool Hall Lighting for Larkfield Leisure Centre and Tonbridge Swimming Pool	7a (key), 10a (key), 18a	-	28		28	<b>Scheme completed.</b>
(g) Lowering of internal walkway. Less developer contributions	2g, 7a (key), 7c, 7d, 7e		285 (6)	7	292 (6)	<b>Scheme completed.</b> Developer contribution secured.

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<b><u>Larkfield Leisure Centre Continued</u></b>						
(h) Energy Saving Measures	1a, 1b, 7c, 13b, 18a			120	120	Scheme to reduce energy consumption at Council's indoor leisure facilities. Scheme based on recommendations of an audit undertaken by the Carbon Trust.
<b><u>Angel Centre</u></b>						
Angel Centre						<i>There are currently no capital projects being undertaken at the Angel Centre.</i>
<b><u>Tonbridge Swimming Pool</u></b>						
(a) Outdoor Pool Remedial Works	7a (key), 7b, 10a (key), 18a	179	8		187	<b>Scheme completed.</b>
(b) Wet Change Area DDA Works	2g, 2h, 7a, 7b, 10a, 18a			40	40	Improvements to changing accommodation in Wet Change area to meet DDA legislation.
<b><u>Poult Wood Golf Centre</u></b>						
(a) Car park improvements	7b, 8a (key), 18a	10	2		12	<b>Scheme completed.</b>
(b) Practice Ground Improvements	7a (key), 7b, 7d, 8a (key), 10a (key), 18a	30	3		33	<b>Scheme completed.</b>

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<b><u>Poult Wood Golf Centre Continued</u></b>						
(c) Upgrade Showers	7b, 7c, 10a (key) 18a	13	9		22	<b>Scheme completed.</b>
(d) Replacement of Irrigation System	7a, 7c, 10a, 13b, 18a			208	208	Replacement of irrigation system for the 18 and 9 hole courses. <b>See separate report in these papers.</b>
<b><u>Sports Grounds</u></b>						
(a) Tonbridge Sportsground						
(i) Installation of New Rising Main (less contribution from developers)	7a (key), 7b	42 (26)	(16)		42 (42)	<b>Scheme completed.</b>
(ii) Provision of Ball Court (less contribution from Developers)	3e, 7c, 7g, 10a, 11a			70 (70)	70 (70)	Provision of new ball court and youth shelter for young people at Tonbridge Racecourse Sportsground. Facility funded entirely from external resource. <b>See separate report in these papers.</b>
(b) Tonbridge Farm Sportsground						
Improvements for young people. Less developer contributions	7a (key), 7b, 7c, 10a (key), 11a (key), 18a	7	128 (25)	70	205 (25)	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 next few months.

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<b><u>Tonbridge Castle</u></b>						
(a) Tonbridge Castle Grounds	7b, 7e, 7f, 8a (key), 11a (key), 12c	40	18		58	<b>Scheme completed.</b>
<b><u>Open Space</u></b>						
(a) Purchase of Quarry Hill Wood	7f, 8a (key)		5	15	20	Proposal for purchase of land to create public open space (see report to LFC&YAB October 2005). Negotiations currently being progressed by Estates Manager 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 and Quincewood Gardens) <b>Scheme completed.</b>
(c) Haysden Country Park – Alternative sewage system	8a (key), 10a (key)	4		46	50	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 2008.
<b><u>Other Schemes</u></b>						
(a) Children's Play Areas (i) Quincewood Gardens	7a (key), 7f	7	3		10	<b>Scheme completed.</b>

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(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. <b>Scheme completed</b> apart from additional works to paths.
(ii) Memorial Safety			50	25	75	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 under way. <b>See main body of report for up to date position.</b>
(iii) Improved public toilet provision			42		42	Scheme to refurbish existing toilets and ensure full compliance with DDA legislation. Works progressing but a number of problems with contractor. The Building & Facilities Manager is taking all appropriate action to complete the works.

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<b><u>Other Schemes Continued</u></b>						
(c) Recreation Provision – Local Plans						
(i) Walderslade/Blue Bell Hill/ Tunbury Valley	7f	26	10	12	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 and local community groups to progress path and lighting improvements and the installation of new seats.
(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 2008/09 Capital Plan review following review of renewals schedules.
(i) Angel Centre			181	607	788	
(ii) Larkfield Leisure Centre			159	730	889	
(iii) Poulton Wood Golf Clubhouse			14	143	157	
(iv) Tonbridge Swimming Pool			118	283	401	
(v) Sports Grounds & Open Spaces			103	454	557	
(vi) Poulton Wood Grounds Maintenance			83	254	337	
(vii) Tonbridge Cemetery				8	8	
(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. Report to be considered at future meeting of this Board.
- Gross Expenditure			74		74	
- Less Interreg Funding			(26)		(26)	
- Less EDF Contribution			(6)		(6)	

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(f) Leisure Facilities: Upgrade of CCTV Phase 1	7e, 7g, 11a (key)	31	10		41	<b>Scheme completed.</b>
(g) Community Group Funding	7b, 7c, 7d, 8a (key)	12	8	48	68	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  (i) Phase 1 (ii) Phase 2 (iii) Phase 3	2g, 7b	49	55 49	47	104 49 47	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, 2 & 3 works now completed in liaison with the Disabled User Group.

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<b>Capital Grants</b>						
(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 2008/09 considered by F&PAB 02/01/08.
- 2003/04 (Committed)		117	20		137	
- 2005/06 (Committed)		80	40	9	129	
- 2006/07 (Committed)		21	56	28	105	
- 2007/08 (Committed)			72	38	110	
- 2008/09 (Committed)		-	-	61	61	
- Plaques		3	2	1	6	Presented on the completion of a project for display to acknowledge the contribution made by the Borough Council.
- 2009/10 (Uncommitted)				88	88	
- 2010/11 (Uncommitted)				88	88	
- 2011/12 (Uncommitted)				75	75	
- 2012/13 (Uncommitted)				62	62	
- 2013/14 (Uncommitted)				36	36	

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<b>Capital Grants Continued</b>						
(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.
Addington Village Hall and Recreation Ground				16	16	
Aylesford Village Community Centre				3	3	
Birling Village Hall				4	4	
Plaxtol Memorial Hall				3	3	
St James Centre, East Malling				39	39	
(ii) Uncommitted				250	250	The provision allows for one approval per year at the present maximum of the joint County / District scheme.
Total		1,335	1,361	3,962	6,658	