

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – TUESDAY, 20 MAY 2008

	Corporate aims & priorities	Expenditure to 31.03.08 £'000	2008/2009 Estimate £'000	2009/2010 to 2013/2014 £'000	Estimated Scheme Total £'000	Notes
<u>Larkfield Leisure Centre</u>						
(a) 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.
(b) Sports Hall Floor	7d, 18a	61	4		65	Scheme completed.
(c) Car Park Improvements. Less developer contributions	8a (key), 11a (key)	122 (121)			121 (121)	Scheme completed.
(d) Health and Fitness Improvements Less developer contributions.	2g, 7a (key), 7c, 7d, 7e 10a (key), 11a (key), 11b, 18a	420 (488)	(30)		488 (488)	Scheme completed including 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	Scheme completed. Balance of £3k to be allocated to provision of wall mounted fans in cafeteria area. (F&PAB 02.01.2008)
(f) Lowering of internal walkway. Less developer contributions	2g, 7a (key), 7c, 7d, 7e	239 (6)	53		292 (6)	Scheme completed. Developer contribution secured.
(g) 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. See separate report in these papers.

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<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	184	5		187	Scheme completed. Retention monies outstanding.
(b) Wet Change Area Disability Discrimination Act Works	2g, 2h, 7a, 7b, 10a, 18a		40		40	Improvements to changing accommodation in Wet Change area to meet legislative requirements. Scheme details to be reported to next meeting of this Board.
<u>Poult Wood Golf Centre</u>						
(a) Replacement of Irrigation System	7a, 7c, 10a, 13b, 18a		208		208	Replacement of irrigation system for the 18 and 9 hole courses. Scheme approved by Leisure & Arts Advisory Board (17.03.2008). Tenders received and currently being evaluated. Works to take place after October 2008.
<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.

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Tonbridge Sportsgrounds (continued)						
(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) Tonbridge Farm Sportsground Improvements for young people. Less developer contributions	7a (key), 7b, 7c, 10a (key), 11a (key), 18a	16 (27)	189 (25)		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 and the scheme is being progressed on a phased basis. Works progressed to date include installation of teen shelter, litter bins, and dog bins.
<u>Tonbridge Castle</u>						
(a) Tonbridge Castle Grounds	7b, 7e, 7f, 8a (key), 11a (key), 12c	52	6		58	Additional bow top fencing ordered to complete scheme.

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<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 by Estates Manager with KCC. Acquisition arrangements reported to F&PAB 1 March 2006. Transfer of land from KCC nearing completion. Tree inspection and health and safety issues relating to fencing being carried out prior to completion.
(b) Haysden Country Park – Alternative sewage system	8a (key), 10a (key)	6	44		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.
<u>Other Schemes</u>						
(a) Children's Play Areas (i) Quincewood Gardens	7a (key), 7f	8	2		10	Scheme completed. Additional signing to be purchased following customer complaint.
(b) Tonbridge Cemetery (i) Memorial Safety	7d	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). Tonbridge Cemetery and St Stephens churchyard completed. Works at St Peters and St Pauls completed with exception of repairs to tombs which is currently being considered.

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Tonbridge Cemetery (cont)						
(ii) Improved public toilet provision	2h, 18a	22	20		42	Scheme to refurbish existing toilets and ensure full compliance with DDA legislation. Works progressing but a number of problems with contractor. Works completed, retention monies owing.
(c) Recreation Provision – Local Plans						
(iii) Walderslade/Blue Bell Hill/Tunbury Valley	7f	30	18		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 liaison through local community group. Access works completed and new benches installed. Awaiting delivery of new bins. Upgrade of lighting being considered in partnership with Aylesford Parish Council.
(d) Capital Renewals	7b, 7d, 18a					
(i) Angel Centre		47	190	551	788	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.
(ii) Larkfield Leisure Centre		108	276	505	889	
(iii) Poult Wood Golf Clubhouse		7	43	107	157	
(iv) Tonbridge Swimming Pool		51	101	249	401	
(v) Sports Grounds & Open Spaces		54	66	437	557	
(vi) Poult Wood Grounds Maintenance		96	15	226	337	
(vii) Tonbridge Cemetery			8		8	

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<u>Other Schemes Continued</u>						
(e) Tonbridge – Penshurst Cycle Route (Off road) - Gross Expenditure - Less Interreg Funding	7b, 7f, 10 (key)		74 (26)		74 (26)	Additional section of cycle route to avoid use of Lower Haysden Lane by cyclists. Negotiations with local landowner unsuccessful. Alternative options investigated but not considered suitable. See separate report in these papers on future of scheme.
(f) Community Group Funding	7b, 7c, 7d, 8a (key)	17	11	40	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.
(g) Disability Discrimination Act Improvements (i) Phase 1 (ii) Phase 2 (iii) Phase 3	2g, 7b	55 17	32 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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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 Big Lottery Fund. Schemes for 2008/09 considered by F&PAB 02/01/2008.
- 2003/04 (Committed)		130	7		137	
- 2005/06 (Committed)		88	41		129	
- 2006/07 (Committed)		37	56	12	105	
- 2007/08 (Committed)		55	42	13	110	
- 2008/09 (Committed)		-	28	33	61	
- Plaques		3	3		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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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.
(ii) 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	
(iii) Uncommitted				250	250	The provision allows for one approval per year at the present maximum of the joint County / District scheme.
Total		325,000	178,000	722,000	1,225,000	