

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – TUESDAY, 15 JULY 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	3		64	Scheme completed.
(c) Health/Fitness Improvements & Lowering of Walkway Less developer contributions.	2g, 7a (key), 7c, 7d, 7e 10a (key), 11a (key), 11b, 18a	757 (494)	23		780 (494)	Scheme completed including additional works to showers in dry side ladies and men's change area. Developer contribution secured.
(d) 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)
(e) Energy Saving Measures	1a, 1b, 7c, 13b, 18a		120		120	Scheme to reduce energy consumption at Council's indoor leisure facilities. Scheme details approved by Members (L&AAB 20/05/08) based on recommendations of an audit undertaken by the Carbon Trust.
<u>Angel Centre</u>						
<i>Angel Centre</i>						<i>There are currently no capital projects being undertaken at the Angel Centre.</i>

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<u>Tonbridge Swimming Pool</u>						
(a) Outdoor Pool Remedial Works	7a (key), 7b, 10a (key), 18a	182	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 the October 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 contractor appointed following Cabinet approval (18 06 08). Works to take place after October 2008.
<u>Sports Grounds</u>						
(a) Tonbridge Racecourse Sportsground	7a (key), 7b	42			42	Scheme completed.
(i) Installation of New Rising Main (less contribution from developers)		(26)	(16)		(42)	

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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. Tenders currently being sought.
(b) Tonbridge Farm Sportsground	7a (key), 7b, 7c, 10a (key), 11a (key), 18a	16 (27)	189		205 (27)	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.
(i) Improvements for young people. Less developer contributions						
(ii) Refurbishment of All Weather Pitch	3e, 7c, 7g, 10a, 11a		162		162	At the June 2008 meeting of Cabinet, Members approved the refurbishment of the all weather pitch following a fast track evaluation. A contribution of £40,000 has been received from the Council's Insurers following recent flood damage.

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<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.
<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 carried out prior to completion.
(b) Haysden Country Park – Alternative sewage system	8a (key), 10a (key)	10	40		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.

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(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 and will be reported to F&PAB as part of the Capital Plan review.
Tonbridge Cemetery (cont) (ii) Improved public toilet provision	2h, 18a	22	20		42	Scheme completed. Retention monies owing.
(c) Recreation Provision – Local Plans (iii) Walderslade/Blue Bell Hill/Tunbury Valley	7f	28	20		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.

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(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. See separate report in these papers on replacement of equipment at Leisure Centres.
(i) Angel Centre		70	167	551	788	
(ii) Larkfield Leisure Centre		86	298	505	889	
(iii) Poulton Wood Golf Clubhouse		7	43	107	157	
(iv) Tonbridge Swimming Pool		51	101	249	401	
(v) Sports Grounds & Open Spaces		54	65	438	557	
(vi) Poulton Wood Grounds Maintenance		96	15	226	337	
(vii) Tonbridge Cemetery			8		8	
<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. At the May 2008 meeting of this Board Members agreed the removal of the scheme, with a proportion of the funding used to progress works associated with the existing cycle route any additional safety measures identified following liaison with KCC Highway Services.
(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.

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(g) 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, 2 & 3 works now completed in liaison with the Disabled User Group.
(i) Phase 1		104			104	
(ii) Phase 2		17	32		49	
(iii) Phase 3			47		47	
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			3		3	Grant awarded, for renewal of flat roofs at AVCC. Subject to KCC awarding further grant.
Addington Village Hall and Recreation Ground			16		16	
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		1,853,000	1,930,000	2,798,000	6,581,000	