

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – MONDAY, 16 MARCH 2009

	Corporate aims & priorities	Expenditure to 31.03.08 £'000	2008/2009 Estimate £'000	2009/2010 to 2014/2015 £'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) Car Park Improvements Less Developer Contributions	8a (key), 11a (key)	89	11 (100)		100 (100)	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)	87		844 (494)	Scheme completed. Developer contribution secured.
(d) Air Conditioning for Soft Play Area	7a (key), 7c, 10g (key), 18a	17	3		20	Scheme completed. Balance of £3k allocated to provision of wall mounted fans in cafeteria area. (F&PAB 02.01.2008)
(e) Energy Saving Measures	1a, 1b, 7c, 13b, 18a		125		125	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. Good progress to date with the upgrade of the Building Management System complete, pool covers installed, and quotations being sought for Variable Speed Drives.

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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) 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 currently being progressed on site.
<u>Poult Wood Golf Centre</u>						
(a) Replacement of Irrigation System	7a, 7c, 10a, 13b, 18a		221		221	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). Scheme completed.
(b) Refurbishment of Maintenance Building	7c, 7d, 18a		10	144	154	The scheme will address concerns raised by the Council's Health & Safety Officer in his audit of the building, which was built in 1974. Scheme approved by Cabinet September 2008 CB08/093. Following Member comment the cost of the scheme has been reduced to £154k, in liaison with the consultant architect. Scheme details reported separately in these papers.

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<u>Tonbridge Sportsgrounds</u>						
(a) Tonbridge Racecourse Sportsground Provision of Ball Court Less contribution from Developers and Big Lottery Fund Grant.	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. Works to be progressed in September 2009 following school summer holidays. See separate report in these papers.
(b) Tonbridge Farm Sportsground (i) Improvements for young people. Less developer contributions	7a (key), 7b, 7c, 10a (key), 11a (key), 18a	16 (27)	120	69	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). Works progressed to date include installation of teen shelter, litter bins, dog bins and fence renewal/repair. Work to children's play area currently underway on site in advance of Easter holidays. See separate report in these papers.

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(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. £40,000 has been received from the Council's Insurers following recent flood damage. Scheme completed.
<u>Tonbridge Castle</u>						
(a) Tonbridge Castle Grounds	7b, 7e, 7f, 8a (key), 11a (key), 12c	52	6		58	Scheme completed.
<u>Open Space</u>						
(a) Purchase of Quarry Hill Wood	7f, 8a (key)		20		20	Purchase of land from KCC completed. Works to trees, fences and other health and safety issues progressing.
(b) Haysden Country Park – Alternative sewage system	8a (key), 10a (key)	10	47		57	Scheme completed. Retention monies outstanding.
(c) Leybourne Lakes Country Park – Children's Play Facilities. Less contributions from developers.	3e, 7a, 7c, 7g, 10a, 11a	0	20 (20)	80 (80)	100 (100)	Scheme to improve facilities for young people including children's play area, interactive play sculptures and picnic benches/seating. Works to take place April/May 2009 in advance of school summer holidays. See separate report in these papers.
<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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<u>Other Schemes Continued</u>						
(b) Tonbridge Cemetery						
(i) Memorial Safety	7d	50	3	25	78	Scheme completed with exception of repairs to tombs at St Peters & St Pauls closed churchyard, which is currently being considered in liaison with the Church.
(ii) Improved public toilet provision	2h, 18a	22	20		42	Scheme completed. Retention monies owing.
(c) Recreation Provision – Local Plans						
(i) Walderslade/Blue Bell Hill/ Tunbury Valley	7f	28	15	5	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 progressed 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. Replacement of fitness equipment at Larkfield Leisure Centre and Angel Centre progressed and new equipment in place.
(i) Angel Centre		n/a	161	612	773	
(ii) Larkfield Leisure Centre		n/a	262	638	900	
(iii) Poult Wood Golf Clubhouse		n/a	68	111	179	
(iv) Tonbridge Swimming Pool		n/a	101	277	378	
(v) Sports Grounds & Open Spaces		n/a	110	582	692	
(vi) Poult Wood Grounds Maintenance		n/a	14	290	304	
(vii) Tonbridge Cemetery			8		8	
(e) Tonbridge – Penshurst Cycle Route (Off road)	7b, 7f, 10 (key)		20	22	42	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 improvement to the Haysden Water car park and any additional safety measures identified following liaison with KCC Highway Services.
(f) Community Group Funding	7b, 7c, 7d, 8a (key)	17	11	48	76	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 (Decision 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. Outstanding funding to be spent at Larkfield Leisure Centre in support of Inclusive Fitness Initiative accreditation and at Tonbridge Swimming Pool to equip new disabled changing facility.
(i) Phase 2		17	32		49	
(ii) Phase 3			47		47	
<u>Capital Grants</u>						
(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.
Committed						
2003/04 - 2008/09 schemes		310	174	58	542	
- Plaques		3	3		6	Presented on the completion of a project for display to acknowledge the contribution made by the Borough Council.

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(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			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	
Total		1,215,000	1,868,000	2,881,000	5,964,000	