

**CAPITAL PLAN PROGRESS**  
**LEISURE & ARTS ADVISORY BOARD - TUESDAY, 19 MAY 2009**

	<b>Corporate aims &amp; priorities</b>	<b>Expenditure to 31.03.09 £'000</b>	<b>2009/2010 Estimate £'000</b>	<b>2010 to 2015 £'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) Car Park Improvements Less Developer Contributions	8a (key), 11a (key)	123 (121)			123 (121)	<b>Scheme completed.</b>
(c) Health/Fitness Improvements & Lowering of Walkway Less developer contributions.	2g, 7a (key), 7c, 7d, 7e 10a (key), 11a (key), 11b, 18a	871 (494)	(27)		844 (494)	<b>Scheme completed.</b> Overspend relates to additional costs associated with dry side showers, overnight works to reduce noise, stabilisation of unsafe wall in leisure pool hall and additional fire doors.
(d) Air Conditioning for Soft Play Area	7a (key), 7c, 10g (key), 18a	17	3		20	<b>Scheme completed.</b> 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	76	49		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 works underway to install Variable Speed Drives.

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<b><u>Angel Centre</u></b>						
<i>Angel Centre</i>						<i>There are currently no capital projects being undertaken at the Angel Centre.</i>
<b><u>Tonbridge Swimming Pool</u></b>						
(a) Wet Change Area Disability Discrimination Act Works	2g, 2h, 7a, 7b, 10a, 18a	3	37		40	Improvements to changing accommodation in wet change area to meet legislative requirements. <b>Scheme completed.</b>
<b><u>Poult Wood Golf Centre</u></b>						
(a) Replacement of Irrigation System	7a, 7c, 10a, 13b, 18a	214	7		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). <b>Scheme completed.</b>
(b) Refurbishment of Maintenance Building	7c, 7d, 18a		154		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. Tenders currently being sought for works and planning application submitted.

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<b><u>Tonbridge Sportsgrounds continued</u></b>						
(a) Tonbridge Racecourse Sportsground						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.
(i) Provision of Ball Court Less contribution from Developers and Big Lottery Fund Grant.	3e,7c,7g, 10a,11a		70 (70)		70 (70)	
(ii) Refurbishment of Main Path. Less contribution from Developers	3e,7c,10a, 11a		15 (15)		15 (15)	Refurbishment of main pathway to address health and safety concerns. <b>Works to be completed</b> in early May following Member approval to bring scheme forward. Funded entirely from developer contributions.
(b) Tonbridge Farm Sportsground	7a (key), 7b, 7c,	40 (27)	165		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, fence renewal/repair, and completion of children's play area.
(i) Improvements for young people. Less developer contributions	10a (key), 11a (key), 18a					

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<b><u>Tonbridge Sportsgrounds continued</u></b>						
(ii) Refurbishment of All Weather Pitch	3e, 7c, 7g, 10a, 11a	158	4		162	<b>Scheme completed.</b>
<b><u>Tonbridge Castle</u></b>						
(a) Tonbridge Castle Grounds	7b, 7e, 7f, 8a (key), 11a (key), 12c	59	(1)		58	<b>Scheme completed.</b>
<b><u>Open Space</u></b>						
(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)	46	11		57	<b>Scheme completed.</b> Retention monies outstanding.
(c) Leybourne Lakes Country Park – Children's Play Facilities. Less contributions from Developers/Big Lottery.	3e, 7a, 7c, 7g, 10a, 11a	16 (16)	84 (84)		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 in advance of school summer holidays.

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<b><u>Other Schemes continued</u></b>						
(a) Children's Play Areas (i) Quincewood Gardens	7a (key), 7f	8	2		10	<b>Scheme completed.</b> Additional signing to be purchased following customer complaint.
(b) Tonbridge Cemetery (i) Memorial Safety	7d	53		25	78	<b>Scheme completed</b> 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	42			42	<b>Scheme completed.</b> Retention monies owing.
(c) Recreation Provision – Local Plans  (i) Walderslade/Blue Bell Hill/ Taddington Valley	7f	25	23		48	Works to Taddington Valley progressed in liaison with local Members and Aylesford Parish Council. Works include new benches, bins and, most significantly, replacement and upgrade of lighting following complaints from residents.
(d) Capital Renewals (i) Angel Centre (ii) Larkfield Leisure Centre (iii) Poulton Wood Golf Clubhouse (iv) Tonbridge Swimming Pool (v) Sports Grounds & Open Spaces (vi) Poulton Wood Grounds Maintenance	7b, 7d, 18a	162 166 70 11 26 0	163 153 15 141 239 26	448 581 94 226 427 278	773 900 179 378 692 304	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 2009/10 Capital Plan review following review of renewals schedules.

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(e) Tonbridge – Penshurst Cycle Route (Off road)	7b, 7f, 10 (key)	13	29		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)	23	13	40	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.
(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 being 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		46	3		49	
(ii) Phase 3			47		47	

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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 Big Lottery Fund. Schemes for 2008/09 considered by F&PAB 02/01/2008.
Committed						
2003/04 - 2008/09 schemes		357	166	19	542	
- Plaques		3	3		6	Presented on the completion of a project for display to acknowledge the contribution made by the Borough Council.
(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.

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<b><u>Capital Grants continued</u></b>						
Addington Village Hall and Recreation Ground		3	13		16	
Birling Village Hall		3	1		4	
Plaxtol Memorial Hall		3			3	
St James Centre, East Malling			25		25	
Total		2322	1492	2138	5952	