

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD - TUESDAY, 22 SEPTEMBER 2009

| | Corporate aims & priorities | Expenditure to 31.03.09 £'000 | 2009/2010 Estimate £'000 | 2010 to 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. |
| (b) Air Conditioning for Soft Play Area | 7a (key), 7c, 10g (key), 18a | 17 | 3 | | 20 | Scheme completed. |
| (c) 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. |
| <u>Angel Centre</u> | | | | | | |
| <i>Angel Centre</i> | | | | | | <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 | 3 | 37 | | 40 | Improvements to changing accommodation in wet change area to meet legislative requirements. Scheme completed. |
| (b) Pumping Station Refurbishment | 7a, 7c, 10a, 13b, 18a | | 39 | | 39 | Refurbishment to take place during Christmas closure period. See separate report in these papers. |

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| <u>Poult Wood Golf Centre</u> | | | | | | |
| (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 completed. |
| (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. Works commenced on site 10 August and due for completion in November 2009. Significant savings achieved following changes to design and tendering of building contract. |
| <u>Tonbridge Sportsgrounds</u> | | | | | | |
| (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. Works to be progressed in September 2009 following school summer holidays. See separate report in these papers. |
| (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. Scheme completed. |

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| <u>Tonbridge Sportsgrounds continued</u> | | | | | | |
| (b) Tonbridge Farm Sportsground (i) Improvements for young people. Less developer contributions | 7a (key), 7b, 7c, 10a (key), 11a (key), 18a | 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, completion of children's play area and installation of CCTV/floodlighting. Replacement of ball court to take place in September 2009 after school summer holidays. See separate report in these papers. |
| (ii) Refurbishment of All Weather Pitch | 3e, 7c, 7g, 10a, 11a | 158 | 4 | | 162 | Scheme completed. |
| <u>Tonbridge School</u> | | | | | | |
| (a) Upgrade of all weather pitch. Less contributions from developers. | | | 300 (244) | | 300 (244) | Partnership scheme with School to provide community use for floodlit all-weather pitch. Works commenced on site and developer contributions secured. See separate report in these papers. |

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| <u>Tonbridge Castle</u> | | | | | | |
| (a) Tonbridge Castle Grounds | 7b, 7e, 7f, 8a (key), 11a (key), 12c | 59 | (1) | | 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) | 46 | 6 | | 52 | Scheme completed. 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 completed and new play area formally opened on 1 August 2009. |
| <u>Other Schemes</u> | | | | | | |
| (a) Children's Play Areas (i) Quincewood Gardens | 7a (key), 7f | 8 | 2 | | 10 | Scheme completed.. |
| (b) Tonbridge Cemetery (i) Memorial Safety | 7d | 53 | | 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. |

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| <u>Other Schemes continued</u> | | | | | | |
| (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. Further works currently progressing on site in liaison with MVCP. |
| (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 2009/10 Capital Plan review following review of renewals schedules. |
| (i) Angel Centre | | N/A | 163 | 448 | 611 | |
| (ii) Larkfield Leisure Centre | | N/A | 153 | 581 | 734 | |
| (iii) Poulton Wood Golf Clubhouse | | N/A | 15 | 94 | 109 | |
| (iv) Tonbridge Swimming Pool | | N/A | 141 | 226 | 367 | |
| (v) Sports Grounds & Open Spaces | | N/A | 239 | 427 | 666 | |
| (vi) Poulton Wood Grounds Maintenance | | N/A | 26 | 278 | 304 | |
| (e) Haysden Country Park – Improvements (previously Tonbridge to Penshurst Cycleway Phase 2) | | 13 | 29 | | 42 | Improvements to date include works to cycle route and car parks. |
| (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. |

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| <u>Other Schemes continued</u> | | | | | | |
| (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 | | | 28 | | 28 | |
| (h) Leisure Facilities – Capital Works | | | 30 | | 30 | Scheme approved at June meeting of Cabinet to address water quality health and safety management. Works well under way, with majority of scheme completed. |
| <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 | | 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. |

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| <u>Capital Grants continued</u> | | | | | | |
| (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. |
| Addington Village Hall and Recreation Ground | | 3 | 13 | | 16 | |
| Birling Village Hall | | 3 | 1 | | 4 | |
| St James Centre, East Malling | | | 25 | | 25 | |
| Total | | 1460 | 1620 | 2138 | 5218 | |