

**CAPITAL PLAN PROGRESS**  
**LEISURE & ARTS ADVISORY BOARD – MONDAY 15 MARCH 2010**

|   | <b>Corporate aims &amp; priorities</b> | <b>Expenditure to 31.03.09<br/>£'000</b> | <b>2009/2010<br/>Estimate<br/>£'000</b> | <b>2010/2016<br/>Estimate<br/>£'000</b> | <b>Estimated<br/>Scheme<br/>Total<br/>£'000</b> | <b>Notes</b>   |
|---|--|--|---|---|---|--|
| <b><u>Larkfield Leisure Centre</u></b>  |  |  |   |   |   |  |
| (a) Re-tiling of Fitness Pool           | 7d, 18a                                | 340                                      | 1                                       |   | 341   | <b>Scheme completed.</b> Insurance claim no longer being progressed following advice from specialist legal advisers.   |
| (b) Air Conditioning for Soft Play Area | 7a (key),<br>7c,<br>10g (key),<br>18a  | 17                                       | 3                                       |   | 20  | <b>Scheme completed.</b> Balance of £3,000 allocated to provision of wall mounted fans in cafeteria area (F&PAB January 2008), which have been installed.  |
| (c) Energy Saving Measures              | 1a, 1b, 7c,<br>13b, 18a                | 76                                       | 49                                      |   | 125   | The purpose of the scheme is to reduce energy consumption at the Council's indoor leisure facilities in accordance with the Council's corporate priority of tackling the causes and effects of Climate Change. The scheme is based on the recommendations of an audit undertaken by the Carbon Trust in October 2006, and will result in revenue savings. Budget increased by £5,000 during 2008/09 Capital Plan Review to provide a power supply to enable the pool covers to be operated electronically. Majority of measures completed. |
| (d) Larkabout Toilets                   | 2f, 7b, 7c,<br>7d, 7f(key)<br>10a, 18a |  | 3                                       | 30                                      | 33  | Provision of toilet/changing facilities in the lobby adjoining the main seating/café area serving the Larkabout indoor soft play zone.   |
| <b><u>Angel Centre</u></b>              |  |  |   |   |   |  |
| (a) Changing/Toilets/ Meeting Rooms     | 2f, 7b, 7d<br>7f(key)<br>10a, 18a      |  |   | 75                                      | 75  | Refurbishment of Medway Hall toilets, sports hall changing rooms and meeting rooms.  |

|   | Corporate aims & priorities | Expenditure to 31.03.09 £'000 | 2009/2010 Estimate £'000 | 2010/2016 Estimate £'000 | Estimated Scheme Total £'000 | Notes   |
|---|-----------------------------|-------------------------------|--------------------------|--------------------------|------------------------------|---|
| <b><u>Tonbridge Swimming Pool</u></b>                   |                             |                               |                          |                          |                              |   |
| (a) Wet Change Area Disability Discrimination Act Works | 2g, 2h, 7a, 7b, 10a, 18a    | 3                             | 28                       |                          | 31                           | Provision of changing, shower and toilet facilities compliant with Disability Discrimination Act requirements. Facilities had been identified as being non compliant following a Disability Discrimination Act audit of leisure facilities. <b>Scheme completed.</b> Underspend of £9k vired to changing village/poolside flooring works (Cabinet 13 October 2009).   |
| (b) Pumping Station Refurbishment                       | 7a, 7c, 10a, 13b, 18a       |                               | 39                       |                          | 39                           | Refurbishment of the foul water pumping station to ensure continuity of operation of the swimming pool facility. <b>Scheme completed.</b>   |
| (c) Changing Village and Poolside Flooring              | 7c,7d,18a                   |                               | 40                       |                          | 40                           | Segregation of changing village and installation of rubber crumb flooring around learner and toddler pools to address health and safety concerns. <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                          | The scheme replaces the irrigation system installed when the 18-hole course was built in 1974. <b>Scheme completed.</b> The original approved scheme budget of £208,000 was increased during the 2008/09 Capital Plan Review by £8,000 by way of a virement from the Poult Wood Capital Renewals provision and a further £5,000 to cover the costs of Construction Design and Management supervision and an enhanced control system. See Post Implementation Review report earlier in papers. |

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|--|-----------------------------|-------------------------------|--------------------------|--------------------------|------------------------------|---|
| (b) Refurbishment of Maintenance Building  | 7c, 7d, 18a                 |                               | 144                      |                          | 144                          | Scheme addresses 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 approval of budget provision at £173,000, design changes were made lowering the total estimated cost to £154,000. £10,000 of underspend on scheme vired by Management Team under delegated authority to progress urgent fire safety works in the Clubhouse following a fire safety review. <b>Scheme completed.</b> |
| (c) Clubhouse Health & Safety Works  |                             |                               | 10                       |                          | 10                           | Fire safety works as referred to above. <b>Scheme completed.</b>  |
| <b><u>Sportsgrounds</u></b>  |                             |                               |                          |                          |                              |   |
| (a) Tonbridge Racecourse Sportsground  |                             |                               |                          |                          |                              |   |
| (i) Provision of Ball Court<br>Less contribution from Developers and Big Lottery Fund Grant. | 3e,7c,7f, 10a, 11a (key)    |                               | 70<br>(20)<br>(50)       |                          | 70<br>(20)<br>(50)           | To improve and enhance the Borough Council's outdoor leisure facilities for young people. Project funded entirely from external resource. <b>Scheme completed</b> , with exception of teen shelter, which will be progressed prior to the Spring.   |
| (ii) Refurbishment of Main Path.<br>Less contribution from Developers                        | 3e,10a, 11a (key)           |                               | 15<br>(15)               |                          | 15<br>(15)                   | Scheme to refurbish main pathway approved by F&PAB (4 March 2009). <b>Scheme completed</b> and funded entirely from developer contributions. See Post Implementation Review report earlier in papers.   |
| (iii) Bridge Renewal/Repair  | 7a, 7d, 7e, 8a(key), 8b     |                               |                          | 75                       | 75                           | Replacement of existing steel bridge serving the Racecourse Sportsground from Avebury Avenue with a timber bridge. Indicative provision to be updated at the F&PAB meeting May 2010.  |

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|---|--|----------------------------------|--------------------------------|--------------------------------|---------------------------------------|--|
| <b><u>Sportsgrounds continued</u></b>                           |  |                                  |                                |                                |                                       |  |
| (b) Tonbridge Farm Sportsground                                 | 7a, 7b, 7c,<br>10a (key),<br>11a (key),<br>18a | 40<br>(27)                       | 165                            |                                | 205<br>(27)                           | Enhancement, improvement 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 funded from the sale of Welland Road play area (£180k) and developer contribution secured from the Rowan House development, Tonbridge (£25k). Proposed improvements approved at LFC&YAB (08.01.07). Funding has been received and the scheme is being progressed on a phased basis. Works progressed to date include installation of teen shelter, litter bins, dog bins, fence renewal/repair, children's play area and CCTV/floodlighting. |
| (i) Improvements for young people. Less developer contributions |  |                                  |                                |                                |                                       |  |
| (ii) Refurbishment of All Weather Pitch                         | 3e, 7a, 7f,<br>10a (key),<br>11a (key)         | 158                              | 6                              |                                | 164                                   | 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 flood damage to the previous all weather pitch. <b>Scheme completed.</b> Additional £2k required for unforeseen health and safety electrical works to floodlights.   |

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|--|----------------------------------|-------------------------------|--------------------------|--------------------------|------------------------------|---|
| (iii) Pavilion Refurbishment   | 7b, 7c, 7d, 10a (key) 18a        |                               |                          | 73                       | 73                           | Refurbishment of the building exterior and improvements to shower facilities and kitchen area.  |
| (c) Tonbridge School - Upgrade of all weather pitch. Less contributions from developers. | 7f, 10a (key)                    |                               | 300 (300)                |                          | 300 (300)                    | Partnership scheme with School to refurbish the full size all weather pitch, install floodlighting and make the facility available for community use (particularly for junior football), during evenings. The total cost of the scheme is £600,000 with this being shared equally between the School and the Council. The Council's share is funded in full by developer contributions of £300,000. <b>Scheme completed.</b> See Post Implementation Review report earlier in papers. |
| (d) Wrotham School All Weather Pitch   |                                  |                               |                          | 46                       | 46                           | Contribution towards total estimated project cost of £500,000 which will deliver an all weather pitch for shared school and community use.  |
| <b><u>Tonbridge Castle</u></b>   |                                  |                               |                          |                          |                              |   |
| (a) Tonbridge Castle Grounds   | 7b, 7e, 8a (key), 11a (key), 12c | 59                            | (1)                      |                          | 58                           | Improvements to Tonbridge Castle Grounds to reduce vandalism reduce maintenance costs and improve presentation. <b>Scheme completed.</b> Credit in 2009/10 reflects contribution to scheme costs from the Historic Fortifications Fund.   |
| <b><u>Open Space</u></b>   |                                  |                               |                          |                          |                              |   |
| (a) Purchase of Quarry Hill Wood   | 7e, 8a (key)                     |                               | 10                       | 10                       | 20                           | Purchase of land from KCC completed. Works to trees, fences and other health and safety issues progressing.   |

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|--|--|-------------------------------|--------------------------|--------------------------|------------------------------|--|
| (b) Haysden Country Park – Alternative sewage system   | 8a (key), 10a (key)                              | 46                            | 6                        |                          | 52                           | Replacement of the existing sewage system to the toilet block to improve the quality of the service to the general public. <b>Scheme completed.</b>  |
| (c) Leybourne Lakes Country Park – Children's Play Facilities. Less contributions from Developers/Big Lottery. | 3e, 7a (key), 7c, 7f (key), 10a (key), 11a (key) | 16 (16)                       | 84 (84)                  |                          | 100 (100)                    | Project to improve facilities for young people at Country Park including children's play area, interactive play sculptures and picnic benches/seating. <b>Scheme completed</b> and funded in full from Lottery/developer contributions.  |
| (d) Hill Top/Priory Wood Children's Play Equipment   | 7f (key), 10a (key),                             |                               |                          | 20                       | 20                           | Provision of an informal five-a-side kick-about area at Priory Wood Public Open Space together with general site improvements including signage and fencing.   |
| <b>Other Schemes</b>   |  |                               |                          |                          |                              |  |
| (a) Children's Play Areas  |  |                               |                          |                          |                              |  |
| (i) Quincewood Gardens   | 7a (key), 7e                                     | 8                             | 2                        |                          | 10                           | <b>Scheme completed.</b>   |
| (b) Tonbridge Cemetery   |  |                               |                          |                          |                              |  |
| (i) Memorial Safety  | 7d   | 53                            | 5                        | 35                       | 93                           | <b>Scheme completed</b> with exception of repairs to tombs at St Peters & St Pauls closed churchyard. The approach to the tombs is currently being considered in liaison with the Church, the Acting Chief Solicitor and the Conservation Officer. It is proposed to repair/dismantle the tombs on a phased basis over the next three years based on health and safety prioritisation. Provision of £15,000 (£5,000 per annum from 2009/10 to 2011/12) added to meet these costs. Provision of £5k per annum will be required to meet costs. Provision in 2012/13 based on Local Government Ombudsman's recommendations to inspect every five years. |

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| (c) Recreation Provision – Local Plans            |                             |                               |                          |                          |                              |  |
| (i) Walderslade/Blue Bell Hill/ Taddington Valley | 7f                          | 25                            | 18                       | 5                        | 48                           | Works to Taddington Valley progressed in liaison with local Members and Aylesford Parish Council. Further works currently progressing on site in liaison with the Medway Valley Countryside Partnership. Future management of woodland at Taddington Valley to be considered within emerging Tree Strategy, following comments raised by Members of the Area 3 Planning Committee.               |
| (d) Haysden Country Park - Improvements           | 7b, 7e, 10a (key)           | 13                            | 10                       | 19                       | 42                           | Improvements to date include works to cycle route and car parks.   |
| (e) Community Group Funding                       | 7b, 7c, 7d, 8a (key)        | 23                            | 13                       | 48                       | 84                           | 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. Including Tonbridge Allotments and Gardens Association, Woodland Walk, Platt Wood and Basted Mill groups.   |
| (f) Disability Discrimination Act Improvements    | 2e, 7b                      | 46                            | 3<br>28                  |                          | 49<br>28                     | Provision to undertake works at leisure facilities where improvements have been identified in an earlier consultant disability access audit. Majority of works now completed. Management Team under delegated authority vired £19,000 of the Phase 3 budget to the Larkfield Leisure Centre Health & Fitness Improvement scheme (Financial Planning & Control report to F&PAB July 2009 refers). |
| (i) Phase 2                                       |                             |                               |                          |                          |                              |  |
| (ii) Phase 3                                      |                             |                               |                          |                          |                              |  |

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|---|---|-------------------------------|--------------------------|--------------------------|------------------------------|--|
| (g) Leisure Facilities Water Quality H&S Management | 7c, 7d, 18a   |                               | 30                       |                          | 30                           | Works to address issues raised as part of an annual external risk assessment at the Council's leisure centres. Scheme approved by Cabinet June 2009.   |
| <b>Capital Renewals</b>                             |   |                               |                          |                          |                              |  |
| (a) Capital Renewals                                | 7b, 7d, 18a   |                               |                          |                          |                              |  |
| (i) Angel Centre                                    |   | N/A                           | 110                      | 513                      | 623                          | } Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.  |
| (ii) Larkfield Leisure Centre                       |   | N/A                           | 68                       | 658                      | 726                          |  |
| (iii) Tonbridge Swimming Pool                       |   | N/A                           | 122                      | 304                      | 426                          |  |
| (iv) Sports Grounds & Open Spaces                   |   | N/A                           | 25                       | 609                      | 634                          |  |
| (v) Poulton Wood Golf Centre                        |   |                               |                          |                          |                              |  |
| Clubhouse   |   | N/A                           | 24                       | 130                      | 154                          |  |
| Grounds Maintenance                                 |   | N/A                           | 6                        | 252                      | 258                          |  |
| Course  |   | N/A                           | 4                        | 51                       | 55                           |  |
| <b>Capital Grants</b>                               |   |                               |                          |                          |                              |  |
| 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 Leisure & Arts Strategy. May help to unlock funding from other bodies, particularly the National Lottery. 2009/10 and subsequent years provisions deleted during 2008/09 Capital Plan Review. |
| Committed<br>2003/04 - 2008/09 schemes              |   | 357                           | 69                       | 116                      | 542                          |  |



|   | Corporate aims & priorities                                   | Expenditure to 31.03.09 £'000 | 2009/2010 Estimate £'000 | 2010 to 2015 £'000 | Estimated Scheme Total £'000 | Notes   |
|---|---|-------------------------------|--------------------------|--------------------|------------------------------|---|
| <b>Capital Grants continued</b>               |   |                               |                          |                    |                              |   |
| - 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/Community 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.   |
| Addington Village Hall and Recreation Ground  |   | 3                             | 12                       |                    | 15                           | Grant awarded for village hall and pavilion improvements Phase 2.   |
| Aylesford Village Hall                        |   |                               |                          | 1                  | 1                            | Grant awarded for village hall roof replacement.  |
| Birling Village Hall                          |   | 3                             | 2                        |                    | 5                            | Grant awarded for replacement of village hall floor and central heating.  |
| St James Centre, East Malling                 |   |                               | 13                       | 12                 | 25                           | Grant awarded for conversion of former school for community use. 2009/10 provision awarded as an exceptional case.  |
| Total   |   | 1460                          | 1078                     | 3082               | 5620                         |   |