

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD - TUESDAY, 15 DECEMBER 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. Insurance claim no longer being progressed following advice from specialist legal advisers. Expenditure in 2009/10, therefore, no longer required.
(b) Air Conditioning for Soft Play Area	7a (key), 7c, 10g (key), 18a	17	3		20	Scheme completed. 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, 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 with exception of variable speed drives which should be installed by Christmas.
<u>Angel Centre</u>						
Angel Centre						<i>There are currently no capital projects being undertaken at the Angel Centre.</i>

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<u>Tonbridge Swimming Pool</u>						
(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. Scheme completed. 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. Refurbishment is planned to coincide with the Christmas 2009 closedown period.
(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.
<u>Poult Wood Golf Centre</u>						
(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. Scheme completed. 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.

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(b) Refurbishment of Maintenance Building	7c, 7d, 18a		144		144	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 approval of budget provision at £173,000, design changes were made lowering the total estimated cost to £154,000. Scheme completed. Underspend on budget predicted with £10,500 vired by Management Team to progress urgent fire safety works in the Clubhouse following a fire safety review.
(c) Clubhouse Health & Safety Works			10		10	
<u>Tonbridge Sportsgrounds</u>						
(a) Tonbridge Racecourse Sportsground						To improve and enhance the Borough Council's outdoor leisure facilities for young people. Project funded entirely from external resource. Scheme completed.
(i) Provision of Ball Court Less contribution from Developers and Big Lottery Fund Grant.	3e,7c,7g, 10a,11a		70 (20) (50)		70 (20) (50)	
(ii) Refurbishment of Main Path. Less contribution from Developers	3e,7c,10a, 11a		15 (15)		15 (15)	
Scheme to refurbish main pathway approved by F&PAB (4 March 2009). Scheme completed and funded entirely from developer contributions.						

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Tonbridge Sportsgrounds continued						
(b) Tonbridge Farm Sportsground	7a (key), 7b, 7c, 10a (key), 11a (key), 18a	40 (27)	165		205 (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, 7c, 7g, 10a, 11a	158	4		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 flood damage to the previous all weather pitch. Scheme completed. Additional £2k required for unforeseen health and safety electrical works to floodlights.

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<u>Tonbridge School</u>						
(a) Upgrade of all weather pitch. Less contributions from developers.	7g, 10a		300 (244)		300 (244)	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. Scheme completed.
<u>Tonbridge Castle</u>						
(a) Tonbridge Castle Grounds	7b, 7e, 7f, 8a (key), 11a (key), 12c	59	(1)		58	Improvements to Tonbridge Castle Grounds to reduce vandalism reduce maintenance costs and improve presentation. 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	Replacement of the existing sewage system to the toilet block to improve the quality of the service to the general public. Scheme completed.
(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)	Project to improve facilities for young people at Country Park including children's play area, interactive play sculptures and picnic benches/seating. Scheme completed and funded from Lottery/developer contributions.

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Other Schemes						
(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. 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 £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.
(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. 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.

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Other Schemes continued						
(d) Capital Renewals	7b, 7d, 18a					
(i) Angel Centre		N/A	163	448	611	Provision for renewal of life-expired or obsolete assets. Relates primarily to equipment, leisure facilities and children's play areas.
(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)	7b,7f, 10a (key)	13	29		42	Improvements to date include works to cycle route and car parks.

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Other Schemes continued						
(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. Including Tonbridge Allotments and Gardens Association, Woodland Walk, Platt Wood and Basted Mill groups.
(g) Disability Discrimination Act Improvements	2g, 7b					Provision to undertake works at leisure facilities where improvements have been identified in an earlier consultant disability access audit. Majority of works now completed.
(i) Phase 2		46	3		49	
(ii) Phase 3			28		28	
(h) 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 review at the Council's leisure centres. Scheme approved by Cabinet (17 June 2009). All the remedial works are completed with the exception of replacement calorifier at Larkfield Leisure Centre which is ordered and scheduled for replacement week commencing 23 December 2009.
Capital Grants						
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						
2003/04 - 2008/09 schemes		357	166	19	542	

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<u>Capital Grants continued</u>						
- 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.
Addington Village Hall and Recreation Ground		3	13		16	Grant awarded for village hall and pavilion improvements phase 2. Subject to KCC awarding further grant.
Birling Village Hall		3	1		4	Grant awarded for replacement of village hall floor. Subject to KCC awarding further grant.
St James Centre, East Malling			25		25	Grant awarded for conversion of former school for community use. Subject to KCC awarding further grant. 2009/10 provision awarded as an exceptional case.
Total		1460	1651	2138	5249	