

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – TUESDAY 18 MAY 2010

	Corporate aims & priorities	Expenditure to 31.03.10 £'000	2010/2011 Estimate £'000	2011/2016 Estimate £'000	Estimated Scheme Total £'000	Notes
<u>Larkfield Leisure Centre</u>						
(a) Energy Saving Measures	1a, 1b, 7c, 13b, 18a	93	32		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.
(b) Larkabout Toilets	2f, 7b, 7c, 7d, 7f(key) 10a, 18a		33		33	Provision of toilet/changing facilities in the lobby adjoining the main seating/café area serving the Larkabout indoor soft play zone.
<u>Angel Centre</u>						
(a) Changing/Toilets/ Meeting Rooms	2f, 7b, 7d 7f(key) 10a, 18a		75		75	Refurbishment of Medway Hall toilets, sports hall changing rooms and meeting rooms.
<u>Tonbridge Swimming Pool</u>						
(a) Wet Change Area Disability Discrimination Act Works	2g, 2h, 7a, 7b, 10a, 18a	30	1		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).

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<u>Tonbridge Swimming Pool</u> continued						
(b) Pumping Station Refurbishment	7a, 7c, 10a, 13b, 18a	24	15		39	Refurbishment of the foul water pumping station to ensure continuity of operation of the swimming pool facility. Scheme completed.
(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. Scheme completed.
<u>Poult Wood Golf Centre</u>						
(a) Refurbishment of Maintenance Building	7c, 7d, 18a	107	37		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. Scheme completed.
(b) Clubhouse Health & Safety Works		12	(2)		10	Fire safety works as referred to above. Scheme completed.
<u>Sportsgrounds</u>						
(a) Tonbridge Racecourse Sportsground						
(i) Provision of Ball Court Less contribution from Developers and Big Lottery Fund Grant.	3e,7c,7f, 10a, 11a (key)	70 (20) (50)			70 (20) (50)	To improve and enhance the Borough Council's outdoor leisure facilities for young people. Project funded entirely from external resource. Scheme completed , with exception of teenage shelter, which is due to be incorporated into the overall Improvement Plan for the site.

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Sportsgrounds continued						
(ii) 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 July 2010.
(b) Tonbridge Farm Sportsground	7a, 7b, 7c, 10a (key), 11a (key), 18a	173 (27)	32		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) Pavilion Refurbishment	7b, 7c, 7d, 10a (key) 18a		73		73	Refurbishment of the building exterior and improvements to shower facilities and kitchen area.
(c) 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.

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Open Space						
(a) Purchase of Quarry Hill Wood	7e, 8a (key)	12	8		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)	51	1		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) 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.
Other Schemes						
(a) Tonbridge Cemetery						
(i) Memorial Safety	7d	53	5	35	93	Scheme completed with exception of repairs to tombs at St Peters & St Pauls closed churchyard. The approach to the tombs has now been agreed in liaison with the Church, the Acting Chief Solicitor and the Conservation Officer and the Church is currently seeking a faculty to commence the works in 2010. 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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Other Schemes continued						
(b) Recreation Provision – Local Plans						
(i) Walderslade/Blue Bell Hill/ Taddington Valley	7f	40	8		48	Works to Taddington Valley progressed in liaison with local Members and Aylesford Parish Council. Works have included the refurbishment of all entrance gates/barriers, new site signage and the refurbishment of lighting.
(c) Haysden Country Park - Improvements	7b, 7e, 10a (key)	13	29		42	Improvements to date include works to cycle route and car parks.
(d) Community Group Funding	7b, 7c, 7d, 8a (key)	29	15	32	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.
(e) Disability Discrimination Act Improvements	2e, 7b	49 14	14		49 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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<u>Other Schemes continued</u>						
(f) 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 completed.
<u>Capital Renewals</u>						
(a) Capital Renewals	7b, 7d, 18a					Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.
(i) Angel Centre		N/A	29	544	573	
(ii) Larkfield Leisure Centre		N/A	89	553	642	
(iii) Tonbridge Swimming Pool		N/A	100	269	369	
(iv) Sports Grounds & Open Spaces		N/A	217	373	590	
(v) Poulton Wood Golf Centre						
Clubhouse		N/A	16	107	123	
Grounds Maintenance		N/A	57	187	244	
Course		N/A	36	17	53	
<u>Capital Grants</u>						
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		390	152		542	

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Capital Grants continued						
- 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		15			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		33	(8)		25	Grant awarded for conversion of former school for community use. 2009/10 provision awarded as an exceptional case.
Total		1188	1231	2098	4516	