

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – MONDAY, 13 DECEMBER 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	Scheme 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. Scheme based on the recommendations of an audit undertaken by the Carbon Trust. Scheme completed.
(b) Larkabout Toilets	2f, 7b, 7c, 7d, 7f(key) 10a, 18a		39	1	40	Provision of toilet/changing facilities in the lobby adjoining the main seating/café area serving the Larkabout indoor soft play zone. Scheme completed.
(c) Catering Area Improvement (Less Catering Contractor Contribution)	7, 7b, 7e		45 (30)		45 (30)	Improvements to kitchen facilities approved at September 2010 meeting of F&PAB. Works to commence prior to Christmas.
<u>Angel Centre</u>						
(a) Changing/Toilets/ Meeting Rooms	2f, 7b, 7d 7f(key) 10a, 18a		75		75	Refurbishment of toilets, sports hall changing rooms and meeting rooms. Works currently progressing.
<u>Tonbridge Swimming Pool</u>						
(a) Pumping Station Refurbishment	7a, 7c, 10a, 13b, 18a	24	9		33	Refurbishment of the foul water pumping station to ensure continuity of operation of the swimming pool facility. Scheme completed.
(b) Outdoor Pool Pipework Repairs	7a, 7f, 10a (key) 18a		172		172	Repairs to pipework serving outdoor pool. Works commenced in autumn for completion prior to Christmas.

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<u>Poult Wood Golf Centre</u>						
(a) Refurbishment of Maintenance Building	7c, 7d, 18a	107	6		113	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. Significant savings made following procurement. £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.
<u>Sportsgrounds</u>						
(a) Tonbridge Racecourse Sportsground						
(i) Improvement Works Less contribution from developer			81 (81)		81 (81)	Programme of improvements approved at May 2010 meeting of L&AAB as part of Masterplan on site. Works include new skatepark, works to paths, and teen shelter. Works currently under way and met in full from developer contributions. Enhancements to play area funded separately from Capital Renewals.
(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. Scheme approved at the F&PAB meeting on 21 July 2010. Procurement currently progressing. Progress with scheme delayed due to ongoing discussions with EDF regarding removal of electrical cables, currently attached to bridge.

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(b) Tonbridge Farm Sportsground	7a, 7b, 7c, 10a (key), 11a (key), 18a	173 (27)	17	5	195 (27)	Enhancement, improvement and extension of outdoor leisure facilities for young children at Tonbridge Farm Sportsground. Cost of scheme funded from the sale of Welland Road play area (£180k) and developer contribution secured from the Rowan House development, Tonbridge (£25k). Works progressed to date include installation of teen shelter, litter bins, dog bins, fence renewal/ repair, children's play area, signage and CCTV/floodlighting. £10,000 vired to assist with funding of replacement aerial runway at Haysden Country Park.
(i) Improvements for young people. Less developer contributions						
(ii) Pavilion Refurbishment	7b, 7c, 7d, 10a (key) 18a		77		77	Refurbishment of the building exterior and improvements to shower facilities and kitchen area. Scheme completed.
(c) Wrotham School All Weather Pitch	7a, 7b, 7e, 7f (key), 11a (key)		46		46	Contribution towards total estimated project cost of £500,000 which will deliver an all weather floodlit pitch for shared school and community use. Funding from Football Foundation confirmed, and project will proceed in New Year. Transfer of land approved at F&PAB 29 September 2010.
(d) Hayesbrook School Tonbridge All Weather Pitch	7a, 7b, 7e, 7f (key), 11a (key)		20		20	Represents Council's contribution to new all weather floodlit pitch at the School, with community use secured outside school hours. Scheme nearing completion on site.

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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) Hill Top/Priory Wood Children's Play Equipment	7f (key) 10a (key)		20		20	Provision of informal five-a-side kick-about area at Priory Wood Public Open Space together with general site improvements including signage and fencing. Implementation of scheme delayed due to need to confirm detailed technical specification for works.
(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)	95 (95)	5 (5)		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 in full from Lottery/developer contributions.
(d) Larkfield Recreation Ground Play Improvements	3e, 7a (key), 7c, 7f (key), 10a (key), 11a		25		25	Contribution to East Malling & Larkfield Parish Council for improved play facilities including new skatepark for teenagers. Scheme approved at October 2010 meeting of Cabinet.

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Other Schemes						
(a) Tonbridge Cemetery						
(i) Memorial Safety	7d	53	10	30	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 Legal Services Partnership Manager and the Conservation Officer and the Church has secured a faculty to commence the works. Provision of £15,000 (£5,000 per annum from 2009/10 to 2011/12) added to meet these costs. Provision in 2012/13 based on Local Government Ombudsman's recommendations to inspect memorials every five years.
(ii) Cemetery Registrar Accommodation	2a, 7a		23		23	Works to create office accommodation for Cemetery Registrar following sale of the Cemetery Lodge. Scheme approved at F&PAB on 26 May 2010, with works funded from capital receipt relating to sale. Quotations currently being sought.
(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, refurbishment of lighting and repairs to paths and steps.
(c) Haysden Country Park - Improvements	7b, 7e, 10a (key)	13	9		22	Improvements to date include works to cycle route and car parks. £20k vired from budget at July 2010 meeting of F&PAB to fund contribution to new all weather pitch at the Hayesbrook School.

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(d) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	11	40	51	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 (i) Phase 3	2e, 7b	14	14		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).

Capital Renewals

(a) Capital Renewals	7b, 7d, 18a					
(i) Angel Centre		N/A	115	484	599	Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.
(ii) Larkfield Leisure Centre		N/A	112	569	681	
(iii) Tonbridge Swimming Pool		N/A	158	204	362	
(iv) Sports Grounds & Open Spaces		N/A	225	365	590	
Poult Wood Golf Centre						
Clubhouse		N/A	32	114	146	
Grounds Maintenance		N/A	56	195	251	
Course		N/A	50	15	65	

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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		390	152		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/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						
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		931	1632	2016	4579	