

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – MONDAY, 23 MAY 2011

	Corporate aims & priorities	Expenditure to 31.03.11 £'000	2011/2012 Estimate £'000	2012/2017 Estimate £'000	Estimated Scheme Total £'000	Notes
<u>Larkfield Leisure Centre</u>						
(a) Energy Saving Measures Phase 1 Phase 2	1a, 1b, 7c, 13b (key), 18a	129	(4) 40		125 40	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. Phase 1 completed and savings achieved. Phase 2 relates to new draught lobby at main entrance to the Centre.
(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	37 (30)	8		45 (30)	Improvements to kitchen facilities approved at September 2010 meeting of F&PAB. Scheme completed.
<u>Angel Centre</u>						
(a) Changing/Toilets/ Meeting Rooms	2f, 7b, 7d 7f(key) 10a, 18a	74	1		75	Refurbishment of toilets and sports hall changing rooms completed. Works to meeting rooms to be progressed.
<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	170	2		172	Repairs to pipework serving outdoor pool. Scheme completed. Claim for insurance currently being pursued.

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(c) Pool water disinfection system	7b, 7c, 12a (key)		90		90	Replacement of existing disinfection system with ultra violet dosing. Scheme includes installation of automated backwashing system.
<u>Poult Wood Golf Centre</u>						
(a) Refurbishment of Maintenance Building	7c, 7d, 18a	113			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) Bridge Renewal/Repair	7a, 7d, 7e, 8a (key) 8B		95		95	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. Works programmed for autumn.

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(ii) Improvement Works Less contribution from developer Less LSP/CRP Grants	7a, 7b, 7c, 10a (key), 18a	95 (81) (14)	3 (3)		98 (81) (17)	Programme of improvements approved at May 2010 meeting of L&AAB as part of Masterplan for site. Works to new skatepark, teen shelter, outdoor gym and play area paths complete. Met in full from developer contributions. Enhancements to play area and crazy golf funded separately from Capital Renewals.
(b) Tonbridge Farm Sportsground	7a, 7b, 7c, 10a (key), 11a (key), 18a	186 (27)	9		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). £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, 11a (key) 18a	86	(9)		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, 7g (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 progressing on site. Transfer of land approved at F&PAB 29 September 2010.
(d) Hayesbrook School Tonbridge All Weather Pitch	7a, 7b, 7e, 7g (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 completed.

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Open Space						
(a) Purchase of Quarry Hill Wood	7e, 8a (key)	13	7		20	Purchase of land from KCC completed. Works to trees, fences and other health and safety issues progressing.
(b) Leybourne Lakes Country Park – Children’s Play Facilities. Less contributions from Developers/Big Lottery.	3e, 7a, 7c, 7g (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.
(c) Hill Top/Priory Wood Children’s Play Equipment	7f, 10a (key)	2	18		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. Technical difficulties with site have resulted in the kick-about area not being feasible. Focus of the scheme will now be on other site improvements to be agreed in liaison with the local Members.
(d) Larkfield Recreation Ground Play Improvements	3e, 7a, 7c, 7f, 10a (key), 11a	6	19		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.
(e) Public Open Spaces Site Improvements Less Developer Contribution	7g (key), 8a (key), 13b (key)	15	84 (99)		99 (99)	Improvements to Scotchers Field, Tonbridge and Leybourne Lakes Country Park funded in full by developer contributions. Works to paths and signage at Leybourne Lakes Country Park progressing. Improvements at Scotchers Field to be progressed in advance of the school summer holidays.

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Other Schemes						
(a) Tonbridge Cemetery						
(i) Memorial Safety	7d	60	8	25	93	Scheme completed. Overspend of £3,500 will be incurred in 2011/12 due to unanticipated additional works required to repair tombs. Provision in 2012/13 based on Local Government Ombudsman's recommendations to inspect memorials every five years.
(ii) Cemetery Registrar Accommodation	2a, 7a	22	1		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. Scheme completed.
(iii) Memorial Garden Improvements	3b (key), 8a (key), 10a (key)		25		25	Contribution to scheme to enable safe access for users, ensure the area meets an appropriate standard for the annual Remembrance Sunday Service and to make the Garden a higher quality environment. Memorial Garden Trust has recently launched fundraising for the project, which is estimated at £250,000.
(b) Recreation Provision – Local Plans						
(i) Walderslade/Blue Bell Hill/ Taddington Valley	7e	44	4		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.

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(c) Haysden Country Park - Improvements	7b, 7e, 11a (key)	17	5		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.
(d) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	15	40	55	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	18	10		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).

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Capital Renewals						
(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	160	499	659	
(ii) Larkfield Leisure Centre		N/A	141	582	723	
(iii) Tonbridge Swimming Pool		N/A	83	243	326	
(iv) Sports Grounds & Open Spaces		N/A	162	400	562	
Poult Wood Golf Centre						
Clubhouse		N/A	59	98	157	
Grounds Maintenance		N/A	52	176	228	
Course		N/A	0	14	14	
Capital Grants						
Capital Grants to Organisations	7b, 7d, 7e, 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		395	147		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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(b) Capital Grants to Village/Community Halls	7a (key), 7b, 7d, 7e, 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		25			25	Grant awarded for conversion of former school for community use. 2009/10 provision awarded as an exceptional case.
Total		1424	1215	2077	4716	