

**CAPITAL PLAN PROGRESS**  
**LEISURE & ARTS ADVISORY BOARD – TUESDAY 28 FEBRUARY 2012**

	Corporate aims & priorities	Expenditure to 31.03.11 £'000	2011/2012 Estimate £'000	2012/2017 Estimate £'000	Estimated Scheme Total £'000	Notes
<b><u>Larkfield Leisure Centre</u></b>						
(a) Energy Saving Measures Phase 2	1a, 1b, 7c, 13b (key), 18a		40		40	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. Phase 2 allows for the replacement of the single automated entry doors with a new arrangement that provides a draft lobby. Architect appointed and scheme details being developed. <b>See separate report in these papers.</b>
(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. Funded from Catering Contractor contribution of £30,000, LSBU Reserve £10,000 and LLC Capital Renewals £5,000. Scheme completed with the exception of redecoration works.
<b><u>Angel Centre</u></b>						
(a) Changing/Toilets/ Meeting Rooms	2f, 7b, 7d 7f(key) 10a, 18a	74	6		80	Refurbishment of Medway Hall toilets, sports hall changing rooms and meeting rooms. Budget increased by £5,000 to meet the cost of DDA works vired under delegated authority from DDA Phase 3 Improvements Capital Scheme. <b>Scheme completed.</b>

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<b><u>Tonbridge Swimming Pool</u></b>						
(a) Outdoor Pool Pipework Repairs	7a, 7f, 10a (key) 18a	170	2		172	Repairs to pipework serving outdoor pool. Works completed. Budget increased by £26,000 at September 2010 meeting of F&PAB following receipt of tenders. Claim for insurance unsuccessful.
(b) Pool water disinfection system	7b, 7c, 12a (key)		90		90	Replacement of existing ozone water treatment plant with a disinfection system using ultra violet dosing. This newer, cleaner technology will reduce ongoing maintenance costs and address concerns about the efficiency of ozone dosing to protect against the incidence of pathogenic organisms such as cryptosporidium. Scheme also includes installation of automated backwashing system. Contract recently awarded following competitive tender and works due.
(c) Wet Change DDA		30	1		31	
<b><u>Sportsgrounds</u></b>						
(a) Tonbridge Racecourse Sportsground						
(i) Bridge Renewal/Repair	7a, 7d, 7e. 8a (key) 8B		20	75	95	Replacement of existing steel bridge serving the Sportsground from Avebury Avenue with a timber bridge. Original budget increased by £20,000 by way of a virement from the underspend on the PWGC Maintenance Building Refurbishment scheme to meet additional costs relating to structural works to the bridge abutments. Progress with scheme delayed due to ongoing discussions with UK Power and Environment Agency. Construction phase slipped to 2012/13.

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(ii) Improvement Works Less contribution from developer Less LSP/CRP Grants	7a, 7b, 7c, 10a (key), 18a	95 (81)  (14)	12  (3)		107 (81)  (17)	Programme of improvements approved at May 2010 meeting of L&AAB as part of Masterplan for site. Works include new skatepark, paths and teen shelter. Initial cost of works met from developer contributions and a £17,000 grant from Local Strategic Partnership to fund an outdoor gym. Works completed. Urgent health and safety repairs undertaken to Memorial Garden bridge funded, under delegated authority, by a virement of £9,000 from underspend on Tonbridge Farm Sportsground Improvement Scheme. <b>Scheme completed.</b>
(b) Tonbridge Farm Sportsground  (i) Improvements for young people. Less developer contributions	7a, 7b, 7c, 10a (key), 11a (key), 18a	186 (27)			186 (27)	Enhancement, improvement and extension of outdoor leisure facilities for young children 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 (£180,000) and developer contribution secured from the Rowan House development, Tonbridge (£35,000). £10,000 vired (2012/11 Capital Plan Review) to assist with funding a replacement aerial runway at Haysden Country Park. A further £9,000 vired to the Racecourse Improvement Works Scheme to meet cost of works to Memorial Garden bridge. Scheme completed.

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(ii) Pavilion Refurbishment	7b, 7c, 7d, 11a (key), 18a	86	2		88	Refurbishment of the building exterior and improvements to shower facilities and kitchen area. Budget increased by £4,000 (2011/12 Capital Plan Review) by way of a virement from PWGC Maintenance Building Refurbishment scheme to meet unforeseen cost of retiling shower areas. A further virement of £11,000 has been made from Capital Grants to Organisations to meet the cost of unforeseen works. Works completed.
(c) Wrotham School All Weather Pitch	7a, 7b, 7e, 7g (key), 11a (key)		46		46	Contribution towards total estimated project cost of £560,000 which will deliver an all weather pitch for shared school and community use. Scheme completed.
(d) Hayesbrook School Tonbridge All Weather Pitch	7a, 7b, 7e, 7g (key), 11a (key)		20		20	Contribution to new all weather floodlit pitch at the School, with community use secured outside school hours. Scheme completed.
<b><u>Open Space</u></b>						
(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 with exception of works to slipway. Funded from Lottery/developer contributions.

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(c) Hill Top/Priory Wood Children's Play Equipment	7f, 10a (key)	2	18		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. Technical difficulties with site have resulted in the kick-about area not being feasible. Other site improvements agreed in liaison with the local Members currently being progressed.
(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 provision of new skatepark for teenagers. Approved at October 2010 meeting of Cabinet. <b>Scheme completed.</b>
(e) Public Open Spaces Site Improvements Less Developer Contribution	7g (key), 8a (key), 13b (key)	15	50 (65)	34 (34)	99 (99)	Improvements to Scotchers Field, Tonbridge and Leybourne Lakes Country Park to address anti-social behaviour, health and safety, access and issues raised by local residents.
<b>Other Schemes</b>						
(a) Tonbridge Cemetery						
(i) Memorial Safety	7d	60	11	25	96	Additional works required to repair tombs in 2011/12 met by a virement of £3,000 from Capital Grants to Organisations. 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. <b>See separate report in these papers.</b>

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(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. Works to memorial recently completed, interpretation panel installed and trees removed.
(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. Further works currently progressing in liaison with the Medway Valley Countryside Partnership.
(c) Haysden Country Park - Improvements	7b, 7e, 11a (key)	17	5		22	Improvements to date include works to cycle route and car parks. £20,000 vired from budget at July 2010 meeting of F&PAB to fund capital 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	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. £4,000 vired under delegates authority (2010/11 Capital Plan Review) to fund an overspend on replacement of winter tee mats at Poult Wood Golf Centre.
(e) Disability Discrimination Act Improvements  (i) Phase 3	2e, 7b	18	5		23	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 in 2009/10. £5,000 vired to support DDA works to changing/toilet and meeting rooms at Angel Centre.
<b><u>Capital Renewals</u></b>						
(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	114	501	615	
(ii) Larkfield Leisure Centre		N/A	104	556	660	
(iii) Tonbridge Swimming Pool		N/A	49	256	305	

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(iv) Sports Grounds & Open Spaces		N/A	102	461	563	Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.
(v) Poulton Wood Golf Centre Clubhouse		N/A	44	107	151	
Grounds Maintenance		N/A	16	171	187	
Course		N/A	0	27	27	
(vi) Provision for inflation savings target		N/A	0 (43)	181 (226)	181 (269)	To ensure the MTFs and hence predictions of revenue budget savings are as accurate as possible, renewals provisions now have an uplift for inflation. However, it has also been recognised that renewals estimates tend to be pessimistic (ie assets last longer in practice than the life assumed in the estimates). To avoid overstating the revenue savings target, it has been assumed that renewals provisions will be underspent by 10% per annum.
<b>Capital Grants</b>						
(a) Capital Grants to Organisations	7b, 7d, 7e, 8a (key), 10a (key), 11a (key), 14a					
Committed						
2003/04 - 2008/09 schemes		395	43		438	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. Virement of £11,000 to Tonbridge Farm Sportsground Pavilion Refurbishment and £3,000 to Memorial Safety agreed by Management Team under delegated authority. Likely spend against remaining budget to be reviewed.



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- 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, 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.
Total		<b>1,163</b>	<b>775</b>	<b>2,174</b>	<b>4,112</b>	