

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – MONDAY 10 DECEMBER 2012

	Corporate aims & priorities	Expenditure to 31.03.12 £'000	2012/2013 Estimate £'000	2013/2018 Estimate £'000	Estimated Scheme Total £'000	Notes
<u>Larkfield Leisure Centre</u>						
(a) Energy Saving Measures Phase 2	1a, 1b, 7c, 13b (key), 18a	2	38		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 draught lobby. Recently completed on site.
(b) Catering Area Improvement (Less Catering Contractor Contribution)	7, 7b, 7e	43 (30)	2		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.
(c) New Dance/Exercise Studio	1a, 1c, 7c, 18a		100		100	Scheme converts two existing squash courts into dance/exercise studio with capacity for 35/40 users. Works currently progressing on site.
(d) Fitness Suite Enhancement	1g, 3a		76		76	Refurbishment of existing fitness suite to coincide with installation of new fitness equipment. Works to take place at Christmas.

	Corporate aims & priorities	Expenditure to 31.03.12 £'000	2012/2013 Estimate £'000	2013/2018 Estimate £'000	Estimated Scheme Total £'000	Notes
<u>Tonbridge Swimming Pool</u>						
(a) Pool water disinfection system	7b, 7c, 12a (key)	64	26		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. Scheme completed.
(b) Changing Room Floor	7c, 7d, 7g, 18a		20		20	Installation of rubber crumb surface in changing village to enhance cleanliness and improve health and safety. Works to take place during Christmas closedown.
<u>Sportsgrounds</u>						
(a) Tonbridge Racecourse Sportsground						
(i) Bridge Renewal/Repair	7a, 7d, 7e, 8a (key) 8B	19	76		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. Works to power cables currently attached to the bridge are now being progressed. Following this, works to the overall project can proceed.

	Corporate aims & priorities	Expenditure to 31.03.12 £'000	2012/2013 Estimate £'000	2013/2018 Estimate £'000	Estimated Scheme Total £'000	Notes
(ii) Improvement Works Phase 1 Less contribution from developer Less LSP/CRP Grants	7a, 7b, 7c, 10a (key), 18a	114 (81) (14)	(3)		114 (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. Scheme completed.
(iii) Improvement works Phase 2 Less contribution from developers	1a, 1c, 7a, 8a, 18a		65 (65)		65 (65)	Upgrade of kiosk to provide an enhanced level of catering including hot and cold food/drinks. Project to proceed once developer contribution monies secured.
(iv) Flood Lighting Less Grants and contributions.	7g, 11a, 7a, 7c, 7d, 10a	(2)	20 (18)		20 (20)	To floodlight the existing youth facilities at Tonbridge Racecourse Sportsground, extending usage through the winter months. Facilities include the skate park, ball court and tennis courts. Works currently progressing following planning approval being granted
Open Space						
(a) Purchase of Quarry Hill Wood	7e, 8a (key)	14	6		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.

	Corporate aims & priorities	Expenditure to 31.03.12 £'000	2012/2013 Estimate £'000	2013/2018 Estimate £'000	Estimated Scheme Total £'000	Notes
(c) Hill Top/Priory Wood Children's Play Equipment	7f, 10a (key)	13	7		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	10	15		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. Scheme completed.
(e) Public Open Spaces Site Phase1 Improvements Less Developer Contribution	7g (key), 8a (key), 13b (key)	63 (64)	36 (35)		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.
(f) Public Open Spaces Site Improvements Phase 2 Less Developer Contribution	3e,7a,7b,7c,7d, 7g,8a,8b,11a, 18a		69 (69)		69 (69)	Improvements to a number of open spaces in Tonbridge including St Philips Church, Frogsbridge, Woodlands Walk and Brungers Pond.
(g) Haysden Country Park Bridge repairs	7d,7e,8a,18a		8		8	Repair/re-deck of the Shallows bridge to maintain safe access. Scheme completed.

	Corporate aims & priorities	Expenditure to 31.03.12 £'000	2012/2013 Estimate £'000	2013/2018 Estimate £'000	Estimated Scheme Total £'000	Notes
Other Schemes						
(a) Tonbridge Cemetery						
(i) Memorial Safety	7d	71	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. See separate report in these papers.
(ii) Path Improvements Less Developer contribution	7c,7d,7e,8 a, 8b		12 (12)		12 (12)	Improve condition of paths and prevent future health and safety issues.
(b) Recreation Provision – Local Plans						
(i) Walderslade/Blue Bell Hill/ Taddington Valley	7e	46	2		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) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	16	40	56	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.

	Corporate aims & priorities	Expenditure to 31.03.12 £'000	2012/2013 Estimate £'000	2013/2018 Estimate £'000	Estimated Scheme Total £'000	Notes
(d) Disability Discrimination Act Improvements (i) Phase 3	2e, 7b	19	4		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.
Capital Renewals						
(a) Capital Renewals	7b, 7d, 18a					
(i) Angel Centre		N/A	95	480	575	} Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.
(ii) Larkfield Leisure Centre		N/A	197	542	739	
(iii) Tonbridge Swimming Pool		N/A	58	331	389	
(iv) Sports Grounds & Open Spaces		N/A	223	435	658	} Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.
(v) Poulton Wood Golf Centre Clubhouse		N/A	69	93	162	
Grounds Maintenance		N/A	62	213	275	
Course		N/A	5	81	86	

	Corporate aims & priorities	Expenditure to 31.03.12 £'000	2012/2013 Estimate £'000	2013/2018 Estimate £'000	Estimated Scheme Total £'000	Notes
(vi) Provision for inflation savings target		N/A	19 (91)	251 (242)	270 (333)	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.
Capital Grants						
(a) 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. 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.
Committed						
2003/04 - 2008/09 schemes		395	43		438	
- 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.

	Corporate aims & priorities	Expenditure to 31.03.12 £'000	2012/2013 Estimate £'000	2013/2018 Estimate £'000	Estimated Scheme Total £'000	Notes
(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		688	1,107	2,224	4,019	