

TONBRIDGE & MALLING BOROUGH COUNCIL

COMMUNITIES ADVISORY BOARD

10 June 2015

Report of the Director of Street Scene and Leisure

Part 1- Public

Matters for Recommendation to Cabinet - Non-Key Decision (Decision may be taken by the Cabinet Member)

1 CAPITAL PLAN PROGRESS REPORT

Summary

This report advises Members of progress with key projects contained in the Council's Capital Plan.

1.1 Introduction

1.1.1 It is important that progress on the Council's Capital Plan programme is kept under regular review and a number of key projects have been updated below. In addition a full update reflecting the current List A schemes relevant to this Board is attached at **[Annex 1]** for information.

1.1.2 Capital Plan schemes are also subject to Post Implementation Reviews twelve months after completion to assess their success against identified targets. In accordance with the Capital Strategy relevant Post Implementation Reviews will be submitted to this Board for approval and presented in accordance with the template agreed by the Finance, Innovation and Property Advisory Board. No reviews have been brought forward for consideration at this meeting.

1.2 Larkfield Leisure Centre – Health Suite

1.2.1 Members may be aware of the current Capital Plan Scheme for the refurbishment of the Health Suite at Larkfield Leisure Centre. The Health Suite is currently in a poor condition and, in liaison with the Tonbridge and Malling Leisure Trust, the project allows for a full refurbishment of the suite, including the provision of a new Spa bath, Sauna, Stream Room, Showers and ventilation system. The designs are currently being finalised with the consultant architect, with the intention to go out to tender in early June. Works are expected to take place in the Summer/Autumn subject to contractor lead-in times.

1.2.2 The total project cost is estimated at £300,000 and following agreement with the Leisure Trust, the Council will achieve an annual revenue saving of £15,000 once the new facilities open to the public.

1.3 Larkfield Leisure Centre – Ultra Violet Dosing and Auto Backwashing Plant

- 1.3.1 A new scheme has been approved to enhance the existing plant that provides disinfection of the pools with Ultra Violet dosing and auto backwashing plant. Ultra Violet dosing has previously been installed at Tonbridge Swimming Pool and takes advantage of newer, cleaner technology. The new plant will improve reliability and efficiency.
- 1.3.2 The works have been tendered and awarded to Sterling Hydrotech for £137,018, slightly below the pre-tender estimate of £140,000. The installation may be undertaken whilst the pool is open but will require careful phasing and the potential of a one/two day closure to each pool. The Council is currently in liaison with the Leisure Trust to establish the most appropriate time for the works to take place, though it is hoped that the works will be complete prior to the summer school holidays.

1.4 Tonbridge Town Lock

- 1.4.1 In partnership with the Environment Agency (EA), the Council has brought forward proposals to enhance the section of riverside at Town Lock, Tonbridge. The works will include provision of a new flood wall, enhancement of the open space, the provision of CCTV and new boater facilities.
- 1.4.2 Final designs have been approved and tendered and the successful contractor, Interserve, has been appointed. It is envisaged that the works will commence on the 1 June 2015 with a 34 week programme. This is a significant scheme costing a total £1.89m. It is anticipated that the Council's final financial contribution will be £400,000 with the remainder met by the EA (£700,000) and developer contributions.

1.5 Tonbridge River Revetment

- 1.5.1 I am pleased to advise that the Council have been successful in securing £150,000 of funding from the EA for revetment work along the River Medway, adjacent to Tonbridge Castle. The proposed revetment will provide support for a section of the river bank adjacent to the Castle's East Curtain Wall and will also encompass the repair/replacement of the old, disused, boat mooring.
- 1.5.2 Designs for the works are currently being drafted and consultation is taking place with English Heritage. It is then proposed that the works be tendered and, subject to liaison with the EA, undertaken later this year.

1.6 Tonbridge Memorial Garden

- 1.6.1 Members may be aware of the previous Capital Plan scheme for the full refurbishment of Tonbridge Memorial Gardens. This scheme was funded through local donations and developer contributions and delivered in partnership with the Tonbridge Memorial Gardens Trust. I am pleased to inform Members that the

Council has received a Commendation Award from the Tonbridge Civic Society for the project that was presented to the Council in April this year.

1.7 Legal Implications

1.7.1 None

1.8 Financial and Value for Money Considerations

1.8.1 A number of schemes within the Capital Plan represent significant levels of investment. The Council's Financial Procedure and Contract Procedure Rules are adhered to in all cases, and projects are delivered and monitored in close liaison with the Director of Finance and Transformation and the Director of Central Services. Post Implementation Reviews are undertaken on all completed schemes and reported to this Board. Increasingly a number of the schemes are funded by financial contributions from developers and other external sources.

1.9 Risk Assessment

1.9.1 The delivery of projects within the Capital Plan is identified in relevant Operational Risk Registers within the Service. A number of existing controls are in place to help deliver projects in accordance with the design brief, on timescale and within budget. These controls include the preparation of design briefs, use of consultant teams where applicable, compliance with Contract and Financial Procedure Rules, an Officer Study Team approach, and regular reports to Management Team and Members

1.10 Equality Impact Assessment

1.10.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

1.11 Policy Considerations

1.11.1 Asset Management, Biodiversity & Sustainability, Community, Healthy Lifestyles and Procurement

1.12 Recommendations

1.12.1 It is RECOMMENDED TO CABINET that:

- 1) Progress on Capital Plan schemes be noted and that relevant future Post Implementation Reviews be brought to this Board for consideration and approval.

The Director of Street Scene and Leisure confirms that the proposals contained in the recommendation(s), if approved, will fall within the Council's Budget and Policy Framework.

Background papers:

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Nil

Robert Styles
Director of Street Scene and Leisure