

CAPITAL PLAN PROGRESS
COMMUNITIES ADVISORY BOARD – WEDNESDAY 16TH SEPTEMBER 2015

	Corporate aims & priorities	Expenditure to 31.03.15 £'000	2015/16 Estimate £'000	2016/2021 Estimate £'000	Estimated Scheme Total	Notes
Larkfield Leisure Centre						
a) Refurbishment of Lifestyles Health Suite	1(key), 1g, 3(key), 3a	3	297		300	The health suite is currently in a poor condition with significant deterioration of the walls and floors. Scheme budget under review – see report to Overview and Scrutiny Committee 15 September 2015.
b) Pool Disinfectant and Backwashing System	7c, 12a(key), 13b(key), 18a		150		150	Enhancement to the existing plant to provide disinfection using ultra violet and auto backwashing of pools. Scheme completed.
Environmental Improvements						
(a) Tonbridge Town Lock Less Developer Contributions Environment Agency Grant Other Grants and Contribution	2(key), 2g, 2i, 7(key), 7c, 7f	178	1,701 (747) (730) (2)		1,879 (747) (730) (2)	Scheme to be implemented in conjunction with the Environment Agency to tackle the derelict lock side area by providing a new flood wall, high quality public open space and new boating facilities. Works currently on site.
Subtotal		178	222		400	
Land Drainage/Flood Defence						
(a) Wouldham River Wall	2(key), 2g, 2h, 2i			700	700	Strengthening/rebuilding to address movement detected in the retaining wall between the public open space and the River Medway.
(b) Tonbridge Castle River Bank Less Environment Agency Grant	2(key), 2g, 2h, 2i	3 (3)	147 (147)		150 (150)	Scheme to stabilise a section of the river bank at Tonbridge Castle by replacing an existing failing timber revetment with steel sheet piling. Scheme cost of £150,000 met in full by Government grant. Works awaiting approval from English Heritage.

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Sportsgrounds						
a) Tonbridge Racecourse Sports Ground						
i) Floodlighting Less grants and contributions.	1g, 1i, 3a, 4(key), 5(key)	8 (8)	12 (12)		20 (20)	To floodlight the existing youth facilities at Tonbridge Racecourse Sportsground, extending usage through the winter months. Lighting installed and operational around skate park and ball court. Scheme completed.
b) Tonbridge School Athletics Track Improvements Less developer contribution	3(key), 3a, 4(key), 4e			150 (150)	150 (150)	Refurbishment of the existing track which provides community use via agreement with the Council. Works proposed to take place in 2018/19 in partnership with school.
Open Space						
a) Larkfield Recreation Ground Play Improvements	3e, 7a, 7c, 7f, 10a(key), 11a(key)	10	15		25	Contribution to East Malling & Larkfield Parish Council for improved play facilities including provision of new skate park for teenagers. New facilities installed with additional works being progressed by the Parish Council to reduce noise levels at the new skate park.
b) Public Open Spaces Site Improvements Phase 1 Less developer contribution	7g (key), 8a(key), 13b(key)	73 (73)	26 (26)		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. Works to Scotchers Field including Play Area improvements, installation of new "goal end" and landscaping completed. Works at Leybourne Lakes progressing.

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Open Space (Cont'd)						
c) Public Open Spaces Site Improvements Phase 2 Less developer contribution	3e,7a,7b, 7c,7d, 7g(key), 8a(key),8b, 11a(key), 18a	56 (56)	13 (13)		69 (69)	Improvements to a number of open spaces in Tonbridge including St Philips Church, Frogsbridge, Woodlands Walk and Brungers Pond. Installation of new play equipment at Frogsbridge and new play area at St Philips complete. Works on other sites progressing.
Other Schemes						
a) Tonbridge Cemetery i) Memorial Safety	7d	86	7	15	108	Provisions based on Local Government Ombudsman's recommendation to inspect memorials every five years and cost of progressing repairs arising from those inspections.
b) Memorial Garden Improvement Less fundraising & developer contributions	3b(key) 8a(key) 10a(key)	315 (286)	10 (14)		325 (300)	Refurbishment scheme to meet the needs of the annual Remembrance Sunday Service and general use as an area for quiet contemplation. Majority of scheme cost will be met from developer contributions and funding by the Trust. Scheme completed and open to the public.
c) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	14	40	54	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, Platt Wood and Basted Mill groups.

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Capital Renewals						
a) Angel Centre	7b,7d,18a	n/a	140	471	611	Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review
b) Larkfield Leisure Centre		n/a	172	665	837	
c) Tonbridge Swimming Pool		n/a	108	242	350	
d) Sportsgrounds and Open Spaces		n/a	263	302	565	
e) Poult Wood Golf Centre						
i) Grounds Maintenance		n/a	123	136	259	Provisions reviewed by Overview and Scrutiny Committee January 2015. Savings target for 2016/17 onwards relates to Trust renewals only. Savings in respect of non-Trust items embedded within detailed renewals schedules by extending asset life.
ii) Clubhouse		n/a	92	84	176	
iii) Course		n/a	3	69	72	
Provision for inflation		n/a		125	125	
Savings target (assumes 25%)		n/a	(226)	(443)	(669)	
Total		n/a	675	1,651	2,326	