

TONBRIDGE & MALLING BOROUGH COUNCIL

COMMUNITIES ADVISORY BOARD

11 January 2016

Report of the Director of Street Scene, Leisure & Technical Services

Part 1- Public

Matters for Information

1 CAPITAL PLAN PROJECTS

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. Estimates quoted in Annex 1 have been amended to incorporate the outcome of the 2015/16 Capital Plan Review. Provisions are subject to scrutiny/approval by Members as part of the current budget setting process.

1.1.2 Capital Plan schemes are also subject to Post Implementation Reviews 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 approved template. No Reviews have been identified to be brought forward to this meeting.

1.2 Larkfield Leisure Centre – Refurbishment of Health Suite

1.2.1 The Health Suite at Larkfield Leisure Centre is currently in a poor condition and 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. Works commenced on site on the 9 November with an anticipated completion date of early February 2016. Works are progressing well with the strip-out now complete.

1.2.2 Potential additional works have also been identified by the Leisure Trust that would extend the adjoining gym. It is proposed that these works progress under a variation to the existing contract. The Leisure Trust will cover the full costs of the additional works (estimated at £20,000) and the asset will remain in the Council's ownership. This is a very positive addition for customers and brings forward enhanced facilities at no cost to the Council.

1.3 Leybourne Lakes Country Park

- 1.3.1 A List C project for evaluation is currently in the Council's Capital Plan for improved facility provision at Leybourne Lakes Country Park. The scheme identifies the potential improvements to include the provision of an education room/facility, general improvements to the water sports facilities/area and the provision of a café.
- 1.3.2 A consultant has been engaged to bring forward costed options which will be reported to the Finance, Innovation and Property Advisory Board in 2016 as part of the Capital Plan Review. The scheme is being considered not only to improve customer satisfaction, but to generate additional revenue for the authority in light of the Council's overall financial position.
- 1.3.3 An existing developer contribution of just over £300,000 is available to help fund the project and the Council is also investigating other external sources of funding/partnerships including local businesses and Colleges.

1.4 Tonbridge Town Lock

- 1.4.1 In partnership with the Environment Agency, the Council has commenced works to enhance the section of riverside at Town Lock, Tonbridge. The works, costing £1.95m include provision of a new flood wall, enhancement of the open space, the provision of CCTV and new boater facilities.
- 1.4.2 The contractor, Interserve, commenced work on the 1 June 2015. A number of delays were experienced in the early stages of the work which has, unfortunately, led to a revised completion date of early March 2016. Despite the delays, the works are progressing well on site, particularly in relation to the new boat house and the construction of the flood walls. Liaison has taken place with residents and local Members and progress is also being reported on the Council's website with a link to pictures showing works completed on a month by month basis.

1.5 Haysden Country Park

- 1.5.1 Members may be aware that a scheme is currently on List C of the Council's Capital Plan for the extension of the Children's Play Area at Haysden Country Park. The Scheme is estimated at a cost of £55,000 and has been identified for potential external funding.
- 1.5.2 I am pleased to advise Members that the Council has been successful in securing £50,000 through a SITA funding bid (Landfill Tax Credit Scheme) which now allows the project to be brought forward.
- 1.5.3 To access the funding a 'Third Party Funder Contribution' of £6,000 is required and the shortfall from the project cost of £5,000 will need to be met. The scheme is, therefore, being brought forward as part of the Council's Capital Plan Review to the Finance, Innovation and Property Advisory Board on the 13 January 2016. It is

proposed that the funding gap of £11,000 can be met through a virement in the existing Capital Plan, therefore, no additional capital funding is required to bring forward this project.

1.5.4 The project looks to extend and enhance the existing play area at Haydsen Country Park, to provide a broader range of facilities and play experiences. The proposals are targeted toward a younger age bracket (below 12) and complement the existing range of equipment. It is envisaged that the new design will incorporate elements of wooden equipment, natural play such as boulders, mounds/tunnels and sculptures, sensory elements such as Chimes and more traditional pieces such as springers and a slide. In total it is proposed to introduce approximately 12 new elements to the Play Area. Subject to approval at the Finance, Innovation and Property Advisory Board it is proposed that the works will take place in Spring 2016.

1.5.5 Two additional funding bids are also in progress to undertake further improvements to the Country Park including proposals brought forward by the Haydsen Country Park Volunteers.

1.6 Tonbridge Castle River Wall

1.6.1 This Capital Plan Scheme proposes the revetment of a section of the river bank adjacent to the Castle's South Curtain Wall and will encompass the repair/replacement of the old, disused, boat mooring. The contract for the works is currently out to tender.

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. The majority of 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 Consideration has been given to accessibility within the designs of both the Health Suite and Haysden Country Park Play Area Extension. The health suite incorporates a new hoist into the spa facilities and new sensory play equipment is proposed at Hasyden including, chimes and tactile sculptures.

1.11 Policy Considerations

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

The Director of Street Scene, Leisure and Technical Services 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

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