

CAPITAL PLAN PROGRESS
COMMUNITIES ADVISORY BOARD – MONDAY 11TH JANUARY 2016

	Corporate aims & priorities	Expenditure to 31.03.15 £'000	2015/16 Estimate £'000	2016/2022 Estimate £'000	Estimated Scheme Total	Notes
Larkfield Leisure Centre						
a) Refurbishment of Lifestyles Health Suite (Less TMLT Contribution)	1(key), 1g, 3(key), 3a	3	419 (70)		422 (70)	The health suite is currently in a poor condition with significant deterioration of the walls and floors. Works are currently taking place on site with an anticipated completion date of mid-February 2016. Additional works are also proposed for the gym – see separate report in these papers.
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	1,776 (822) (730) (2)		1,954 (822) (730) (2)	Scheme being implemented in partnership 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 and due for completion in March 2016.
Subtotal		178	222		400	
Land Drainage/Flood Defence						
(a) Wouldham River Wall	2(key), 2g, 2h, 2i			1,000	1,000	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.

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						External funding secured through a Government grant. Works currently out to Tender. Scheme currently out to tender.
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

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Open Space (Cont'd)						improvements, installation of new "goal end" and landscaping completed. Works at Leybourne Lakes progressing.
	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)
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)	15 (15)		330 (301)	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.
c) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	12	50	62	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

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						Association, Platt Wood and Basted Mill groups.
Capital Renewals						
a) Angel Centre		n/a	35	650	685	Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review
b) Larkfield Leisure Centre		n/a	133	808	941	
c) Tonbridge Swimming Pool		n/a	47	352	399	
d) Sportsgrounds and Open Spaces		n/a	45	570	615	
e) Poult Wood Golf Centre						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.
i) Grounds Maintenance		n/a	87	191	278	
ii) Clubhouse		n/a	26	165	191	
iii) Course		n/a	3	72	75	
f) Provision for inflation		n/a		143	143	
Savings target (assumes 25%)		n/a	(83)	(596)	(679)	
Total		306	1048	3420	4774	