

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES AND HOUSING ADVISORY BOARD

08 June 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.
- 1.1.2 Capital Plan schemes are also subject to Post Implementation Reviews 12 months after completion to assess their success against identified outcomes. In accordance with the Capital Strategy relevant Post Implementation Reviews will be submitted to this Board for approval 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 I am pleased to advise Members that the new facility was formally opened to the public on the 15 March 2016. The refurbishment project has included the provision of a new Spa bath, Sauna, Stream Room, Showers and ventilation system with positive feedback from customers to date. As part of the contract, snagging works are due to be undertaken in May with a planned temporary closure of 4/5 days.
- 1.2.2 Potential additional works were also identified by the Leisure Trust during the project that would extend the adjoining gym. These works are now being progressed by the Leisure Trust who are fully funding this project (estimated at £20,000). 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 Initial outline designs and costings have now been developed. A consultant has also recently been engaged to draw up a more detailed business case for the project as 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 Existing developer contributions of just over £700,000 are available to help fund the project and the Council is also investigating other external sources of funding/partnerships including local businesses and Colleges. This includes preliminary discussions with Hadlow College and the Tonbridge and Malling Leisure Trust.

1.4 Tonbridge Town Lock

- 1.4.1 I am pleased to advise Members that the project is now complete with the formal opening taking place on Friday 13 May. The £1.95m project was undertaken in partnership with the Environment Agency and works included the provision of a new flood wall, enhancement of the open space, the provision of CCTV and new boater facilities. The new area has been welcomed by local residents and provides an excellent link between the High Street and the industrial estate.

1.5 Haysden Country Park Play Area Extension

- 1.5.1 Members may be aware that a scheme is currently in 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 with £50,000 successfully secured through a SITA funding bid (Landfill Tax Credit Scheme).
- 1.5.2 The project looks to extend and enhance the existing play area at Haysden 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.
- 1.5.3 Following approval at the Finance, Innovation and Property Advisory Board the works are due to commence shortly on site and be completed prior to the school summer holiday period.

1.6 Haysden Country Park Site Improvements

- 1.6.1 The project is primarily based on suggested improvements brought forward by the Haysden Country Park Volunteers and includes works to the western bank of Barden Lake. This will include marginal lake planting, viewing platform/jetty, picnic benches, play sculptures, soft landscaping and path works. The project also brings forward drainage works to alleviate flooding issues in the main car park.
- 1.6.2 The total project cost is £46,000 with £35,000 being secured from an external funding bid to the Cory Environmental Trust in Britain. Additional funding has also been secured towards the drainage element of the project from the Tonbridge and District Angling and Fish Preservation Society and The Judd School.

1.7 Tonbridge Castle River Wall

- 1.7.1 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 project is estimated at £150,000 and is being fully funded through external contributions. The contract has been tendered and it is anticipated that works will commence on site in late June and take up to 4 weeks to complete.

1.8 Legal Implications

- 1.8.1 None

1.9 Financial and Value for Money Considerations

- 1.9.1 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.

1.10 Risk Assessment

- 1.10.1 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.

1.11 Equality Impact Assessment

- 1.11.1 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 Haysden including, chimes and tactile sculptures.

1.12 Policy Considerations

- 1.12.1 Asset Management, Biodiversity & Sustainability, Community, Healthy Lifestyles and Procurement

Background papers:

contact: Darren Lanes

Nil

Robert Styles

Director of Street Scene, Leisure & Technical Services