

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – TUESDAY, 25 FEBRUARY 2014

	Corporate aims & priorities	Expenditure to 31.03.13 £'000	2013/2014 Estimate £'000	2014/2020 Estimate £'000	Estimated Scheme Total £'000	Notes
<u>Tonbridge Swimming Pool</u>						
(a) Car Park Improvements/Extension	1j, 2e, 2f, 7f		92		92	Improvement and extension of Lower Castle Field car park to provide additional spaces to meet demand at peak times. Negotiations progressing with required land transfer and scheme being developed. Budget increased to meet additional cost of resurfacing works (£17,000) by way of virements from Tonbridge Cemetery Memorial Safety (£3,000) and Car Park Improvements Rolling Programme (£14,000).
<u>Bradford Street Leisure & Community Centre</u>						
(a) Bradford Street Leisure Centre Less contribution from Developer	1 (key), 2h, 2j, 3 (key), 4 (key), 4d, 4e, 5 (key), 7 (key), 7b, 7f		1,200 (1,200)	4,000 (4,000)	5,200 (5,200)	As part of the plans for the regeneration of Tonbridge Town Centre the existing Angel Centre will be closed and replaced with a new Leisure and Community Facility in Bradford Street. Scheme funded in full from proceeds received from the Town Centre Development.

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Sportsgrounds						
(a) Tonbridge Racecourse Sportsground						
(i) Bridge Renewal/Repair	7a, 7d, 7e, 8a (key) 8B	19	20	106	145	Replacement of existing steel bridge serving the Sportsground from Avebury Avenue with a timber bridge. Original budget increased by £20,000 by way of a virement from the underspend on the PWGC Maintenance Building Refurbishment scheme to meet additional costs relating to structural works to the bridge abutments. Budget increased by a further £50,000 to reflect detailed estimate produced by the engineering consultant. The increase is largely offset by a virement of £41,000 from Community Partnership Initiatives Scheme. The scheme details will now be finalised and construction will be undertaken in liaison with the Environment Agency taking into consideration proposed improvements to Bewley's Weir. Works to re-route power cables completed.
(ii) Improvement works Phase 2 Less contribution from developers	1a, 1c, 7a, 8a, 18a			65 (65)	65 (65)	Upgrade of kiosk to provide an enhanced level of catering including hot and cold food/drinks. Project to proceed once developer contribution monies secured.
(iii) Flood Lighting Less Grants and contributions.	7g, 11a, 7a, 7c, 7d, 10a	6 (6)	9 (9)	5 (5)	20 (20)	To floodlight the existing youth facilities at Tonbridge Racecourse Sportsground, extending usage through the winter months. Facilities include the skate park, ball court and tennis courts. Lighting installed and operational around skate park area.

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<u>Open Space</u>						
(a) Purchase of Quarry Hill Wood	7e, 8a (key)	14	1		15	Purchase of land from KCC completed. Works to trees, fences and other health and safety issues progressing.
(b) Larkfield Recreation Ground Play Improvements	3e, 7a, 7c, 7f, 10a (key), 11a	10	15		25	Contribution to East Malling & Larkfield Parish Council for improved play facilities including provision of new skatepark for teenagers. Approved at October 2010 meeting of Cabinet. Scheme completed.
(c) Public Open Spaces Site Phase 1 Improvements Less Developer Contribution	7g (key), 8a (key), 13b (key)	66 (66)	33 (33)		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.
(d) Public Open Spaces Site Improvements Phase 2 Less Developer Contribution	3e, 7a, 7b, 7c, 7d, 7g, 8a, 8b, 11a, 18a	8 (8)	61 (61)		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 complete. Works on other sites progressing.

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Other Schemes						
(a) Tonbridge Cemetery						
(i) Memorial Safety	7d	78	15	15	108	Additional works required to repair tombs in 2011/12 met by a virement of £3,000 from Capital Grants to Organisations. Provision in 2013/14 based on Local Government Ombudsman's recommendations to inspect memorials every five years. Inspections and resulting repairs progressed. £3,000 of the original budget 2013/14 vired to Tonbridge Swimming Pool Car Park Improvements.
(ii) Path Improvements Less Developer contribution	7c,7d,7e, 8a,8b		15 (12)		15 (12)	Improve condition of paths and prevent future health and safety issues. Scheme completed.
(iii) Memorial Garden Vaults	1g,1j		35		35	Provision of additional vaults to meet demand. Phase 1 works completed and Phase 2 progressing.
(iv) Memorial Garden Improvement Less fundraising & Developer Contributions	3b (key), 8a (key), 10a (key)	29	25 (25)	225 (130)	279 (155)	Contribution to refurbishment scheme to meet the needs for the annual Remembrance Sunday Service and general use as an area for quiet contemplation. Scheme progressing in liaison with the Tonbridge Memorial Garden Trust and is due for completion in spring/summer 2014. Total cost of the scheme estimated at £250,000 with other external funding secured by the Trust.
(a) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	8	48	56	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						
Capital Renewals	7b, 7d, 18a					
(a) Angel Centre		N/A	51	546	597	} Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.
(b) Larkfield Leisure Centre		N/A	141	692	833	
(c) Tonbridge Swimming Pool		N/A	83	250	333	
(d) Sportsgrounds and Open Spaces		N/A	108	732	840	
(e) Poulton Wood Golf Centre						} Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.
Clubhouse		N/A	6	204	210	
Grounds Maintenance		N/A	27	129	156	
Course		N/A	11	81	92	
Provision for inflation savings target		N/A	(91)	(410)	(501)	To ensure the MTFs and hence predictions of revenue budget savings are as accurate as possible, renewals provisions now have an uplift for inflation. However, it has also been recognised that renewals estimates tend to be pessimistic (ie assets last longer in practice than the life assumed in the estimates). To avoid overstating the revenue savings target, it has been assumed that renewals provisions will be underspent by 10% per annum.

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Capital Grants						
(a) Capital Grants to Organisations	7b, 7d, 7e, 8a (key), 10a (key), 11a (key), 14a					
Committed						
2003/04 - 2008/09 schemes		395	25		420	To enable the provision of local community leisure facilities and opportunities, including schemes identified by parish councils, in the Leisure & Arts Strategy. May help to unlock funding from other bodies, particularly the National Lottery. 2009/10 and subsequent years provisions deleted during 2008/09 Capital Plan Review. Virement of £11,000 to Tonbridge Farm Sportsground Pavilion Refurbishment and £3,000 to Memorial Safety agreed by Management Team under delegated authority. Likely spend against remaining budget to be reviewed.
- Plaques		3			3	Presented on the completion of a project for display to acknowledge the contribution made by the Borough Council.
Total		548	550	2,488	3,586	