

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

24 July 2017

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

Part 1- Public

Matters for Recommendation to Cabinet - Non-Key Decision (Decision may be taken by the Cabinet Member)

1 CAPITAL PLAN PROJECTS

Summary

This report advises Members of progress with key projects contained in the Council's Capital Plan and brings forward three Post Implementation Reviews for consideration and approval.

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.

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. Three Post Implementation Reviews has been brought forward for Member consideration and are detailed at **[Annexes 2-4]**.

1.2 Leybourne Lakes Country Park – Additional Car Parking

1.2.1 Currently on List A, the project aims to increase parking provision within the main car park by increasing the number of bays (approximately 30) within the current overflow car park. Initial works have taken place to transplant trees that will be affected and quotes are currently being sought for the creation of the new bays.

1.2.2 The total project cost is estimated at £17,000 with £9,700 being funded from receipts from South East Water, secured in relation to a recent Easement Agreement connected to the Park. The works are due to be completed prior to the school summer holiday period.

1.3 Haysden Country Park – Additional Car Parking

- 1.3.1 Currently within the Council's Capital Plan for evaluation, this project looks to review current parking provision on site with the potential to increase parking capacity in response to increasing visitor numbers.
- 1.3.2 It has recently become apparent that at peak times the current main car park cannot accommodate visitor demand to the Country Park, with cars parking along the main driveway or not being able to park at all. In response to this, temporary measures have recently been put in place that have included the removal of the raised beds in the car park and clearance to the end of the existing overflow car park to create approximately 10 additional spaces. Additional temporary parking has also been created within Tile Barn Field that lies beyond the end of the existing overflow car park; this has created approximately 60 additional temporary parking spaces.
- 1.3.3 It is the intention to monitor parking provision over the coming months and reflect these findings in the Capital Plan Evaluation that will be considered by Members of the Finance, Innovation and Property Advisory Board in January 2018. Consideration will need to be given to the requirement for further parking and/or the formalisation of current temporary arrangements.

1.4 Tonbridge Racecourse Revetment Works

- 1.4.1 Currently on List A of the Capital Plan the project aims to address erosion and existing collapsing revetment on identified sections of the river bank. Tenders have been sought for the project and it is anticipated that works will commence in early autumn. Works will be dependent on tenders received, Environment Agency Consents and Contractors lead-in requirements. The total project cost is estimated at £120,000 with external funding of £28,000 already secured.

1.5 PIR – Larkfield Recreation Ground Play Improvements

- 1.5.1 Primarily this project saw the installation of a new skate park in the Parish. The project was delivered on budget and the Parish Council has confirmed that the objectives of the scheme were met. A full copy of the PIR can be found at **[Annex 2]**.

1.6 PIR – Tonbridge Racecourse Sportsground Bridge Renewal/Repair

- 1.6.1 The project sought to replace the previous iron bridge leading from Avebury Avenue to Tonbridge Racecourse Sportsground. Members will note that the project was overspent. This was primarily due to significant reconstruction work required to the bridge abutments. The requirement for these additional works only became apparent following the removal of the previous bridge. The works fully met the targets set for the project.

1.7 PIR – DDA Audit Recommendations – Phase 3

1.7.1 The project sought to improve accessibility to Council facilities and meet legislative requirements. Works included path improvements and installation of new access points to Leybourne Lakes Country Park and a variety of works at Larkfield Leisure Centre to work toward requirements under the IFI Scheme (Inclusive Fitness Initiative). The project was delivered below budget and achieved the outcomes set.

1.8 Legal Implications

1.8.1 All projects will be/are being delivered in accordance with the Council's adopted Procurement Rules and Procedures.

1.9 Financial and Value for Money Considerations

1.9.1 Total car park income across both Country Parks was £64,000 in the last financial year. This income continues to grow in light of the parks popularity, and is essential in partially off-setting operating costs at both sites.

1.9.2 As shown at **[Annexes 2-4]** in relation to specific Post Implementation Reviews.

1.10 Risk Assessment

1.10.1 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 Members will note that works at 1.7 above were specifically undertaken to improve accessibility to Council facilities.

1.12 Policy Considerations

1.12.1 Asset Management, Health and Safety, Equalities/Diversity and Young People

1.13 Recommendations

1.13.1 It is **RECOMMENDED TO CABINET** that:

- 1) Updates on the current Capital Plan, as shown at **[Annex 1]**, be noted;
- 2) the Post Implementation Review for Larkfield Recreation Ground Play Improvements as shown at **[Annex 2]** be approved;
- 3) the Post Implementation Review for Tonbridge Racecourse Sportsground Bridge Renewal/Repair as shown at **[Annex 3]** be approved;

- 4) the Post Implementation Review for DDA Audit Recommendations – Phase 3 as shown at **[Annex 4]** be approved.

The Director of Street Scene, Leisure & 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

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