

CAPITAL PLAN PROGRESS
COMMUNITIES & HOUSING ADVISORY BOARD – MONDAY 24TH JULY 2017

	Corporate aims & priorities	Expenditure to 31.03.17 £'000	2017/18 Estimate £'000	2018/2023 Estimate £'000	Estimated Scheme Total	Notes
Larkfield Leisure Centre						
a) Refurbishment of Lifestyles Health Suite (Less TMLT Contribution)	1(key), 1g, 3(key), 3a	419 (62) 357	13 13		432 (62) 370	Scheme included the provision of a new spa bath, sauna, steam room and ventilation system. The new facility was formally opened on 15 th March 2016. Scheme completed.
Land Drainage/Flood Defence						
(a) Wouldham River Wall	2(key), 2g, 2h, 2i	2	998		1,000	Strengthening/rebuilding to address movement detected in the retaining wall between the public open space and the River Medway. Scheme currently being reviewed by external consultant.
(b) Tonbridge Castle River Bank Less Environment Agency Grant	2(key), 2g, 2h, 2i	120 (120)	2 (2)		122 (122)	Scheme to stabilise a section of the river bank at Tonbridge Castle by replacing an existing failing timber revetment with steel sheet piling. External funding secured through a Government grant. Scheme completed.
Sportsgrounds						
a) 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.
b) Racecourse Sports Ground Riverside Revetment Less Grants	7d, 8b, 8a		120 (28)		120 (28)	Replace sections of the existing wooden revetment which is now failing and causing erosion of the riverbank at Tonbridge

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						Racecourse Sports Ground. Scheme is part funded by grant from the Environment Agency. (See main report for update).
Open Space						
a) Larkfield Recreation Ground Play Improvements	3e, 7a, 7c, 7f, 10a(key), 11a(key)	25			25	Contribution to East Malling & Larkfield Parish Council for improved play facilities including provision of new skate park for teenagers. Scheme completed.
c) Public Open Spaces Site Improvements Phase 2 Less developer contribution	3e, 7a, 7b, 7c, 7d, 7g(key), 8a(key), 8b, 11a(key), 18a	57 (57)	12 (12)		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 and new play area at St Philips complete. Works on other sites progressing.
d) Haysden Country Park Extension of Play Area Less grants and contributions	3a	6 (6)	55 (55)		61 (61)	Extension of existing Play Area including the provision of 12 new elements of play. Scheme completed.
e) Haysden Country Park Site Improvements Third party payment Less grants and contributions	1i, 2d, 2g, 2h, 4e		46 3 (38)		46 3 (38)	Works include marginal planting, viewing platform, picnic tables, benches, soft landscaping and drainage work. Scheme completed.
f) Leybourne Lakes County Park Car Park Extension	1a, 18a		17		17	Additional parking provision to meet peak demand. Scheme part funded by South East Water. Net cost of scheme recouped overtime from additional income. (See main report for update).

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Other Schemes						
a) Tonbridge Cemetery						
i) Memorial Safety Less developer contribution	7d	92 (3)	4	15	111 (3)	Provisions based on Local Government Ombudsman's recommendation to inspect/repair memorials every five years.
b) Memorial Garden Improvement Less fundraising & developer contributions	3b(key) 8a(key) 10a(key)	325 (296)	5 (5)		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 was met from developer contributions and funding by the Trust. Scheme completed.
c) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	10	40	50	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.
Capital Renewals						
a) Angel Centre		n/a	401	418	819	Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review
b) Larkfield Leisure Centre		n/a	546	644	1190	
c) Tonbridge Swimming Pool		n/a	154	292	446	
d) Sportsgrounds and Open Spaces		n/a	238	468	706	
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
i) Grounds Maintenance		n/a	129	195	324	
ii) Clubhouse		n/a	101	75	176	
iii) Course		n/a		84	84	

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f) Provision for inflation Savings target (assumes 25%)		n/a n/a	9 (201)	132 (459)	143 (660)	embedded within detailed renewals schedules by extending asset life.
Total		502	2,522	1,904	4,928	