

**TONBRIDGE & MALLING BOROUGH COUNCIL**  
**COMMUNITIES and HOUSING ADVISORY BOARD**

**27 February 2018**

**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.

1.1.2 A review of the Capital Plan was considered and approved by Members of the Finance, Innovation and Property Advisory Board on the 3 January 2018 and by Cabinet on the 8 February 2018. The review is due for final approval at Full Council on 20 February. The review brings forward a number of Capital Plan Evaluations which have not been included in Annex 1. A full update on these schemes will be brought to Members of this Board at its next meeting on the 6 June.

**1.2 Leybourne Lakes Country Park – Additional Car Parking**

1.2.1 Currently on List A of the Capital Plan, this project's aim is to increase parking provision by increasing the number of bays (approximately 30) within the current overflow car park.

1.2.2 The total project cost was 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. I am pleased to advise that the project was completed in December 2017 within budget, and the new parking bays are now available for use.

**1.3 Tonbridge Racecourse Sportsground – Riverside Revetment**

1.3.1 Currently on List A of the Capital Plan this project's aim is to address erosion and the existing collapsing revetment on identified sections of the river bank. The total

budget allocation within the Capital Plan is £120,000, with external funding of £28,000 already secured from the Environment Agency.

- 1.3.2 Tenders have been sought for the works and unfortunately all far exceeded the budget allocation. It is recognised that the Council is not in a financial position to consider additional funding and, therefore, the scheme is being reviewed.
- 1.3.3 Consideration is being given to the extent of the works and materials used before the works are re-tendered. It is anticipated that the tenders for the re-designed scheme will be sent out shortly and works will take place after the school summer holidays.

#### **1.4 Tonbridge School Athletics Track**

- 1.4.1 Currently on List A of the Capital Plan this project's aim is to maintain community use of the athletics track at Tonbridge School, particularly by Tonbridge Athletics Club and local schools. The total budget allocation within the Capital Plan is £161,000, which is a contribution towards the refurbishment of the track, and the installation of new floodlights. The total project cost is in excess of £400,000 with the balance being met by the School and the Club. The total cost of this Council's contribution has been met from developer contributions. Access to the facility is protected by a Community Use Agreement between the Council and the School. I am pleased to report that the new floodlights have recently been installed and are operational. Works to refurbish the track will be undertaken later in the year during the School's summer holiday period.

#### **1.5 Tonbridge Cemetery – Memorial Safety Inspections**

- 1.5.1 The Borough Council's approved Memorial Safety Policy requires inspections to be carried out to all memorials/headstones at Tonbridge Cemetery and the Closed Churchyards in Tonbridge every five years. The next inspection is due in 2018 and as such a budget allocation of £15,000 is reflected in the Council's Capital Plan.
- 1.5.2 A faculty to permit the works is currently being sought from the Rochester Diocese and it is anticipated that the works will commence in the spring.

#### **1.6 Legal Implications**

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

#### **1.7 Financial and Value for Money Considerations**

- 1.7.1 The capital and revenue financial implications of all projects are carefully considered at the evaluation stage. Performance against the approved budgets is reported to Members as part of a Post Implementation Review, twelve months after project completion.

## **1.8 Risk Assessment**

- 1.8.1 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.

## **1.9 Policy Considerations**

- 1.9.1 Asset Management, Health and Safety, Equalities/Diversity and Young People

Background papers:

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Nil

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