

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

29 May 2018

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.

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 List A 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 Schemes within the Capital Plan were considered and approved by Members of the Finance, Innovation and Property Advisory Board on the 3 January 2018. Schemes were brought forward and evaluated taking into consideration the Council's current financial position and the following established criteria:

- To meet legislative requirements including health and safety obligations
- Funded from external resources
- Reduce revenue expenditure and/or generate income

1.1.3 The Council has an annual Capital Plan budget of £200,000 and Members will note that the approved schemes below exceed this allocation. Many will be dependent on external funding, in particular developer contributions.

1.2 Leybourne Lakes Country Park – Additional Car Parking

1.2.1 Currently on List A, the project aimed to increase parking provision within the main car park 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 spaces are now available and being used by visitors to the Park.

1.3 Haysden Country Park – Additional Car Parking

- 1.3.1 It had previously become apparent that at peak times the current main car park cannot accommodate visitor demand, with cars parking along the main driveway or not being able to park at all. In response to this, temporary measures were put in place last summer and 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 was also created within Tile Barn Field that lies beyond the end of the existing overflow car park. This has created approximately 70 additional temporary parking spaces.
- 1.3.2 Parking was monitored over the summer period as it is now the intention that the temporary parking arrangements within Tile Barn Field be formalised. A budget allocation of £30,000 was approved within the Capital Plan and I am pleased to advise that the full cost of the scheme is being met through developer contributions.
- 1.3.3 Works have already commenced on site and it is envisaged that these will be complete prior to the meeting of the Board. The additional parking bays will be fully available to visitors over the forthcoming summer months.

1.4 Larkfield Leisure Centre – Ventilation and Boiler Replacement

- 1.4.1 The existing ventilation system and main building boiler were installed in 1991 and 1981 respectively. A number of operational issues have been brought to the Council's attention relating to their poor performance including poor environmental conditions, excess heat, undesirable smells and condensation leading to slips, trips and falls.
- 1.4.2 An external specialist has undertaken a review, concluding that both items of plant have come to the end of their effective life, and do not operate at current energy efficiency standards. Replacement will ensure that the Leisure Centre operates reliably and efficiently in the future and protects the Council against unforeseen Loss of Income claims from the Leisure Trust due to failure of this plant and centre closure.
- 1.4.3 A Capital Plan Evaluation was taken to and approved by Members of the Finance, Innovation and Property Advisory Board on the 3 January 2018. Budget allocation within the Capital Plan is £505,000 alongside a revenue budget of £250,000 for a Loss of Income claim.
- 1.4.4 The Council will be working in close liaison with the Leisure Trust to establish the most appropriate time to undertake the works, which will involve a centre closure, to minimise both disruption to centre users and the loss of income.

1.5 Haysden Country Park – Sewage Treatment Facility

- 1.5.1 The current sewage treatment plant that serves the toilets at the Country Park was installed in 2008 and, at the time, adequately served the needs of the Park. Recent investments at the site, including improved catering, an extended play area and other landscape works has resulted in a notable increase in the Park's popularity and it is apparent that the current system is struggling to cope.
- 1.5.2 As a result of increased use, public complaints have been raised regarding undesirable smells, periodic closures of the toilets have been required and there are concerns over the future ability to comply with legal discharge requirements.
- 1.5.3 A Capital Plan Evaluation for the replacement of the sewage system was taken to and approved by Members of the Finance, Innovation and Property Advisory Board on the 3 January 2018. Budget allocation within the Capital Plan is £75,000 and the scheme is to be fully funded through external funding. Detailed options for replacement are currently being developed and it is envisaged that the works will take place within the next 12 months.

1.6 Tonbridge Cemetery – Path Works

- 1.6.1 As part of a programmed inspection, the Council's Health and Safety Officer undertook a review of the site in 2017. Recommendations included upgrading a specific section of path within the site with works to take place in 2018.
- 1.6.2 A Capital Plan Evaluation for path improvements was taken to and approved by Members of the Finance, Innovation and Property Advisory Board on the 3 January 2018. Budget allocation within the Capital Plan is £15,000. The scheme is to be fully funded through external sources.

1.7 Tonbridge to Penshurst Cycle Route Refurbishment

- 1.7.1 The cycle route has now been in place for over 10 years and has proved to be extremely popular. Whilst the surface has weathered well, refurbishment is required and will be undertaken on a phased and priority basis.
- 1.7.2 The current proposed section for refurbishment runs to the rear of Tonbridge Racecourse Sportsground and is showing significant signs of wear with potholing and cracking. This section caters for cyclists, walkers and forms part of the route of the highly successful Parkrun event that sees over 500 runners using this route on a weekly basis.
- 1.7.3 A Capital Plan Evaluation for refurbishment was taken to and approved by Members of the Finance, Innovation and Property Advisory Board on the 3 January 2018. Budget allocation within the Capital Plan is £60,000.
- 1.7.4 The scheme is to be fully funded through external sources, with a successful grant application to the Istock Enover Trust (£15,200) financial support from Kent

Council Council, Public Rights of Way (£10,000), and the remaining balance met from secured developer contributions. An order for works has been placed and is due to take place in June 2018.

1.8 Tonbridge Racecourse Sportsground Rugby Pitch Drainage

- 1.8.1 Whilst recognising that the rugby pitches are located on a floodplain, recent years have seen an increase in the number of occasions and duration of flooding. In particular it has been taking a longer period of time for the pitches to drain resulting in the pitches being unavailable for use.
- 1.8.2 The Council has been working in close liaison with the Tonbridge Juddians Rugby Football Club over previous years to address this issue and number of options have been investigated and actioned. Following a review by an external consultant, it is now proposed that an active drainage system be installed at the site.
- 1.8.3 A Capital Plan Evaluation for the installation of a drainage system was taken to and approved by Members of the Finance, Innovation and Property Advisory Board on the 3 January 2018. Budget allocation within the Capital Plan is £25,000. The scheme is to be fully funded through external funding and the Rugby Club are also currently considering support for the scheme. Works will take place when all funding is secured though it is hoped that the scheme will be complete prior to Autumn/Winter 2018

1.9 Legal Implications

- 1.9.1 All projects will be/are being delivered in accordance with the Council's adopted Procurement Rules and Procedures. In regard to works to the ventilation and boiler at Larkfield Leisure Centre, the Council is obligated under the Management Agreement to maintain facilities fit for purpose including the ventilation and boilers.

1.10 Financial and Value for Money Considerations

- 1.10.1 It is essential that the Council's buildings and facilities are maintained to an appropriate standard to meet customer needs and protect income streams. The ability to fund the majority of the schemes at no cost to the Council clearly represents exceptional value for money and reduces the burden on the Council's own capital funds.

1.11 Risk Assessment

- 1.11.1 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.

1.12 Equality Impact Assessment

1.12.1 Consideration will be given to accessibility in all scheme designs. In particular, the schemes to improve path works at the Cemetery and Tonbridge Racecourse Sportsground aim to maintain and improve public access.

1.13 Policy Considerations

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

1.14 Recommendations

1.14.1 It is RECOMMENDED TO CABINET that updates on the current Capital Plan, as shown at **[Annex 1]** and within the report, be noted.

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

Robert Styles

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