

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

12 November 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 included in the Council's Capital Plan and brings forward four 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 all 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 (PIR) after completion to assess their success against identified targets. In accordance with the Capital Strategy relevant PIR's will be submitted to this Board for approval and presented in accordance with the approved template. Four PIRs have been brought forward for Member consideration and are detailed at **[Annexes 2-5]**.

1.2 PIR - Haysden Country Park – Extension of Play Area

- 1.2.1 The scheme looked to extend the existing play area at the Country Park providing an enhanced range of facilities for visitors. The scheme was delivered in-line with budget and achieved the identified targets. The scheme was fully funded through external funding including a successful application of £50,000 from SITA. A full copy of the PIR can be found at **[Annex 2]**

1.3 PIR - Haysden Country Park – Site Improvements

- 1.3.1 The scheme delivered a number of improvements to the western end of Barden Lake. Works included revetment, marginal planting and the provision of new paths and picnic benches. The works have transformed the visual quality of this area of the Park and were delivered in partnership with local volunteers. The total project cost was £54,576 with an external funding contribution of £43,563 from the Cory

Trust and developer contributions. A full copy of the PIR can be found at **[Annex 3]**

1.4 PIR – Larkfield Leisure Centre Pool Disinfection

1.4.1 The scheme was designed to enhance the existing plant that provides disinfection of the pools with Ultra Violet dosing and auto backwashing. The project aimed to improve reliability and efficiency and these objectives have been met. A full copy of the PIR can be found at **[Annex 4]**

1.5 PIR – Public Open Space – Site Improvements

1.5.1 The scheme has seen improvements made to a number of Public Open Spaces across the borough including Scotchers Field, Tonbridge and Leybourne Lakes Country Park. The scheme was delivered within budget and met the targets set. The total project cost was £97,474 and was fully funded through developer contributions. A full copy of the PIR can be found at **[Annex 5]**

1.6 Leybourne Lakes Country Park – Development Opportunities

1.6.1 Members will be aware that the Council is investigating the potential outsourcing of the management of Leybourne Lakes Country Park. As previously reported to Members of this Board in July it is the intention to go out to tender prior to Christmas and Officers have been in the process of developing the tender documents. It is then the intention to report the outcome of the procurement exercise back to this Board in either February or May 2019 for Member consideration.

1.6.2 Prior to any potential transfer, the Council is intending to undertake necessary path refurbishment works to priority areas within the Park. These works are estimated at £6,000, are fully funded through developer contributions and are due to take place before the end of the calendar year.

1.7 Wouldham River Wall

1.7.1 Extensive monitoring of movement in the river wall has recently been undertaken by a specialist consultant over a period of six months. The consultant's report highlighted little movement in the wall, with no recordings showing any need for concern.

1.7.2 The readings were shared with local Members and Wouldham Parish Council and it was agreed that strengthening/rebuilding of the wall was not currently required and further monitoring would take place over the next 5 years to determine the way forward in the longer term. Results will be shared annually with the Parish Council and local Members.

1.7.3 Funding for the project will be retained in the Capital Plan and reprogrammed to 2023/24, when a further review will be undertaken.

1.7.4 In the meantime works have been programmed to replace the public path through the public open space adjacent to the wall and a number of small improvements to the area have also been progressed in liaison with the Parish Council.

1.8 Haysden Country Park – Additional Car Parking

1.8.1 Members will be aware that at peak times the current main Country Park car park was struggling to 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 created approximately 70 additional temporary parking spaces.

1.8.2 I am pleased to advise Members that the works to formalise the temporary parking arrangements in Tile Barn Field have now been completed. A budget allocation of £30,000 was approved within the Capital Plan and the full cost of the scheme was met through developer contributions. The project was delivered under budget at £23,164.

1.9 Haysden Country Park – Sewage Treatment Facility

1.9.1 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 in 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 sewage system is struggling to cope.

1.9.2 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.

1.9.3 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.

1.10 Tonbridge Cemetery – Path Works

1.10.1 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.

1.10.2 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 being fully funded through external funding sources.

- 1.10.3 I can advise that the path works have been ordered (at a cost of £17,472.00) and work will commence on 15 October 2018 and be finished within 2 weeks.

1.11 Tonbridge to Penshurst Cycle Route Refurbishment

- 1.11.1 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.
- 1.11.2 The priority section for refurbishment runs to the rear of Tonbridge Racecourse Sportsground and has shown 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.
- 1.11.3 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.
- 1.11.4 The scheme has been fully funded through external sources, with a successful grant application to the Istock Enover Trust (£15,200) financial support from Kent County Council, Public Rights of Way (£10,000), and the remaining balance met from developer contributions.
- 1.11.5 I am pleased to advise Members that all works were completed in time for the school summer holidays and the project was delivered under budget at a cost of £36,847.

1.12 Tonbridge Racecourse Sportsground Rugby Pitch Drainage

- 1.12.1 Whilst recognising that the existing 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 time for the pitches to drain, resulting in the pitches being unavailable for use.
- 1.12.2 The Council has been working in close liaison with the Tonbridge Juddians Rugby Football Club and the Chairman of Tonbridge Sports Association over previous years to address this issue and a 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.
- 1.12.3 A Capital Plan Evaluation for the installation of an active drainage system was taken to, and approved by, Members of the Finance, Innovation and Property Advisory Board on the 3 January 2018 with a budget allocation within the Capital Plan of £25,000. This has now been reduced to £16,000 following a more detailed

evaluation of the works. The scheme is to be fully funded through external funding.

- 1.12.4 Following liaison with the Rugby Club it has been agreed to monitor water levels in the area over autumn/winter of this year, with works being undertaken in spring 2019.

1.13 Legal Implications

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

1.14 Financial and Value for Money Considerations

- 1.14.1 As identified within the report and shown at **[Annexes 2-5]** in relation to specific Post Implementation Reviews. Members will note that the majority of projects within List A of the Capital Plan have been delivered, with a significant proportion of costs being met through external funding.

1.15 Risk Assessment

- 1.15.1 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.

1.16 Equality Impact Assessment

- 1.16.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

1.17 Policy Considerations

- 1.17.1 Asset Management, Biodiversity & Sustainability, Community, Health and Safety and Young People.

1.18 Recommendations

- 1.18.1 It is **RECOMMENDED TO CABINET** that:

- 1) The updates on the current schemes within the Capital Plan, as shown at **[Annex 1]**, be noted;
- 2) the Post Implementation Review for Haysden Country Park Extension Play Area as shown at **[Annex 2]** be approved;
- 3) the Post Implementation Review for Haysden Country Park Site Improvements as shown at **[Annex 3]** be approved;

- 4) the Post Implementation Review for Larkfield Leisure Centre Pool Disinfection as shown at **[Annex 4]** be approved; and
- 5) the Post Implementation Review for Public Open Space Site Improvements as shown at **[Annex 5]** 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:

contact: Mike Harris

Nil

Robert Styles

Director of Street Scene, Leisure & Technical Services