

CAPITAL PLAN PROGRESS
COMMUNITIES & HOUSING ADVISORY BOARD – TUESDAY 26TH FEBRUARY 2019

	Corporate aims & priorities	Expenditure to 31.03.18 £'000	2018/19 Estimate £'000	2019/2024 Estimate £'000	Estimated Scheme Total	Notes
Larkfield Leisure Centre						
a) Refurbishment of Lifestyles Health Suite (Less TMLT Contribution)	1(key), 1g, 3(key), 3a	429 (62)	3		432 (62)	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.
b) Ventilation and Boiler Replacement	1, 3		200	750	950	Please see separate Report on these papers.
Land Drainage/Flood Defence						
(a) Wouldham River Wall	2(key), 2g, 2h, 2i	2	25	1098	1125	Strengthening/rebuilding to address movement detected in the retaining wall between the public open space and the River Medway. Wall recently monitored by external consultant to determine timescale of works. Monitoring revealed only minimal movement. Following liaison with local Members and Wouldham Parish Council, it was agreed to continue to monitor the wall over the next 5 years to determine the way forward in the longer term. In the meantime works to the public pathway adjacent to the wall progressed and minor improvements to the public open space implemented.
Sportsgrounds						
a) Tonbridge School Athletics Track Improvements Less developer contribution	3(key), 3a, 4(key), 4e		161 (161)		161 (161)	Refurbishment of the existing track and replacement of floodlights which provides community use via formal agreement between the Council and the School. Works taking place in partnership with school and Athletics

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b) Racecourse Sports Ground Riverside Revetment Less Grants	7d, 8b, 8a	4	19 (19)	202 (9)	225 (28)	Club. Floodlighting installed and track nearing completion. Replace sections of the existing wooden revetment which is now failing and causing erosion of the riverbank at Tonbridge Racecourse Sports Ground. Scheme is part funded by grant from the Environment Agency. Works currently being priced.
c) Racecourse Sports Ground Rugby Pitch Drainage Less developer contributions	2		1 (1)	15 (7)	16 (8)	To improve drainage to the rugby pitches at Tonbridge Racecourse Sportsground that are subject to regular flooding. To maintain and enhance use. Monitoring to take place over forthcoming months prior to works being considered in spring 2019.
Open Space						
a) 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.

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2 = funded from external resources

3 = reduce revenue expenditure and/or generate income

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b) Haysden Country Park Car Park Extension Less developer contributions	2, 3		23 (23)		23 (23)	To increase car parking capacity in response to visitor demand. Scheme completed.
c) Haysden Country Park Sewage Treatment Less developer contributions	1, 2			75 (75)	75 (75)	To replace the existing Haysden Country Park sewage facility to meet current customer demand and legal environmental requirements. Options currently being appraised with works planned for next financial year.
Other Schemes						
a) Tonbridge Cemetery i) Memorial Safety Less developer contribution	7d	92 (3)	19	15	126 (3)	Provisions based on Local Government Ombudsman's recommendation to inspect/repair memorials every five years. Inspections have been undertaken and all priority works completed. Minor works to be completed in the coming months.
b) Tonbridge Cemetery Path Works Less developer contributions	1, 2		17 (17)		17 (17)	To undertake path improvements following a previous inspection undertaken by the Council's Health & Safety Officer. Priority works complete.

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c) Tonbridge to Penshurst Cycle Route Refurbishment Less developer contributions	1, 2		37 (37)		37 (37)	To repair/refurbish identified sections of the Tonbridge to Penshurst cycle route. Scheme completed.
d) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	8		8	Funding for community groups to undertake small 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.
Capital Renewals						
a) Angel Centre		n/a	59	562	621	Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review
b) Larkfield Leisure Centre		n/a	352	732	1084	
c) Tonbridge Swimming Pool		n/a	51	369	420	
d) Sportsgrounds and Open Spaces		n/a	7	719	726	
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 embedded within detailed renewals schedules by extending asset life.
i) Grounds Maintenance		n/a	72	227	299	
ii) Clubhouse		n/a	58	121	179	
iii) Course		n/a		99	99	
f) Provision for inflation Savings target (assumes 25%)		n/a	(148)	118 (559)	118 (707)	

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Total		462	706	4452	5620	

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