

CAPITAL PLAN PROGRESS
COMMUNITIES & HOUSING ADVISORY BOARD – TUESDAY 23RD JULY 2019

	Corporate aims & priorities	Expenditure to 31.03.19 £'000	2019/20 Estimate £'000	2020/2025 Estimate £'000	Estimated Scheme Total	Notes
Larkfield Leisure Centre						
a) Ventilation, Boiler & Roof Replacement	1, 3	113	2036		2149	Please see separate Report in these papers.
Land Drainage/Flood Defence						
(a) Wouldham River Wall	2(key), 2g, 2h, 2i	23	4	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.
(b) Leigh FSA Enhancement Contribution				500	500	
Sportsgrounds						
a) Tonbridge School Athletics Track Improvements Less developer contribution	3(key), 3a, 4(key),4e	140 (140)	21 (21)		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 Club. Floodlighting installed and track completed.

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b) Racecourse Sports Ground Riverside Revetment Less Grants	7d, 8b, 8a	18 (14)	207 (14)		225 (28)	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. See update in main report.
c) Racecourse Sports Ground Rugby Pitch Drainage Less developer contributions	2		16 (8)		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 taking place prior to works being considered in spring/summer 2019. See update in main report.
(d) Racecourse Sportsground Swimming Pool Bridge Less developer contributions			120 (65)		120 (65)	To replace the existing bridge that has been deemed unsafe for public use following a health and safety assessment. See update in main report.
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.

Corporate aims & priorities

1 = to meet legislative requirements including health and safety obligations

2 = funded from external resources

3 = reduce revenue expenditure and/or generate income

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b) 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 and progressed with works planned for current financial year. See update in main report.
Other Schemes						
a) Tonbridge Cemetery i) Memorial Safety Less developer contribution	7d	98 (3)	13	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. Further minor works to be completed in the coming months.

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Capital Renewals						
a) Angel Centre		n/a	287	407	694	Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review
b) Larkfield Leisure Centre		n/a	224	647	871	
c) Tonbridge Swimming Pool		n/a	179	282	461	
d) Sportsgrounds and Open Spaces		n/a	353	514	867	
e) Poulton 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	82	251	333	
ii) Clubhouse		n/a	106	81	187	
iii) Course		n/a	81	18	99	
f) Provision for inflation Savings target (assumes 25%)		n/a n/a	15 (244)	141 (458)	156 (702)	
Total		235	3392	3496	7123	

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