

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES and HOUSING ADVISORY BOARD

12 November 2019

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 updates Members of progress with key projects included in the Council's Capital Plan and brings forward a number of Post Implementation Reviews supported in many cases by external funding. Projects costs are already included within List A of the 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 all current List A schemes relevant to this Board is attached at **Annex 1** for information.

1.2 Haysden Country Park – Sewage Treatment Facility

1.2.1 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.

1.2.2 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.

1.2.3 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.

1.2.4 Quotations for the works are currently being sought and are due for return on 20th November. Subject to the outcome of the quotations the works are due to be completed by the end of February 2020. Environment Agency consent has been received.

- 1.2.5 In the interim a number of water saving measures and remedial works have already taken place on the existing sewage system. These works have reduced water consumption by approximately one third and improved the smell issue.

1.3 Leybourne Lakes Country Park – Development Opportunities

- 1.3.1 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 it was the intention to go out to tender prior to July 2019, but a delay has been experienced due to pressure on staff resources and the complexity of the Tender documents that need to be prepared.
- 1.3.2 It is proposed to recommence the preparation of tender documents in spring/summer 2020, when hopefully workload pressures will have reduced, and consideration is currently being given to the commission of an external consultant to assist.

1.4 Tonbridge Racecourse Swimming Pool Bridge

- 1.4.1 The new bridge was installed earlier this month and will open in late November following accommodation works including ramps, railings and bollards. The area around the bridge will also be tidied up following completion of the works.

1.5 Tonbridge Racecourse Sportsground Revetment

- 1.5.1 The scheme aims to replace sections of existing wooden revetment which are now failing, resulting in bank erosion. The section due to be replaced is located at the entrance to the sportsground and runs from Tonbridge Canoe Club to the first bridge that connects to Tonbridge Swimming Pool (the bridge currently closed for replacement – see 1.4 above). The project is estimated at £225,000 and is in part funded by a grant from the Environment Agency.
- 1.5.2 Following the replacement of the bridge the revetment works are now scheduled for spring 2020. This has ensured neither project is compromised, and will provide more favourable weather conditions for the revetment works to take place. To enable the works to take place it is envisaged that 2 to 3 trees will be affected and require removal. If this is required replacement trees will be planted in the local vicinity to mitigate any loss.

1.6 Post Implementation Reviews

- 1.6.1 Attached at **Annexes 2 - 4** are Post Implementation Reviews for 3 completed projects. The projects are the car park extension at Haysden Country Park, the refurbishment of the cycle route from Tonbridge to Penshurst and path works at Tonbridge Cemetery. All of the projects were completed without any notable problems and all were funded in full by developer contributions.

1.7 Legal Implications

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

1.8 Financial and Value for Money Considerations

- 1.8.1 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.

1.9 Risk Assessment

- 1.9.1 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.

1.10 Equality Impact Assessment

- 1.10.1 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.

1.11 Policy Considerations

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

1.12 Recommendations

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

- 1) the updates on the current schemes within the Capital Plan, as shown at **Annex 1**, be **NOTED**; and
- 2) the Post Implementation Reviews shown at **Annexes 2 - 4** 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:

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Nil

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