

**CAPITAL PLAN PROGRESS**  
**LEISURE & ARTS ADVISORY BOARD – MONDAY, 8 DECEMBER 2014**

	<b>Corporate aims &amp; priorities</b>	<b>Expenditure to 31.03.14 £'000</b>	<b>2014/2015 Estimate £'000</b>	<b>2015/2020 Estimate £'000</b>	<b>Estimated Scheme Total £'000</b>	<b>Notes</b>
<b><u>Larkfield Leisure Centre</u></b>						
(a) Refurbishment of Lifestyles Health Suite	1(key),1g,3(key)		240		240	The health suite is currently in a poor condition with significant deterioration of the walls and floors. Original Tenders received were over budget and a revised scheme is being considered at the Finance, Innovation & Property Advisory Board on the 7 January 2015.  To replace existing light fittings in the Sports Hall with LED fittings which will considerably reduce energy consumption and lower costs. Scheme completed – delivered below budget at a cost of £30,000.00 with a £1,800 reduction in the Annual Service Fee to the Leisure Trust.
(b) Energy Saving Measures Phase 3	1(key),1c,2j,4e		40		40	
<b><u>Tonbridge Swimming Pool</u></b>						
(a)Car Park Improvements/Extension	1j, 2e, 2f, 7f		92		92	Improvement and extension of Lower Castle Field car park to provide additional spaces to meet demand at peak times. Negotiations over land transfer stalled and as a result it is anticipated that the scheme will not be progressed.

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<b><u>Sportsgrounds</u></b>						
(a) Tonbridge Racecourse Sportsground						
(i) Bridge Renewal/Repair	7a, 7d, 7e, 8a (key) 8B	20	125		145	Replacement of existing steel bridge serving the Sportsground from Avebury Avenue with a timber bridge. Original budget increased by £20,000 by way of a virement from the under spend on the PWGC Maintenance Building Refurbishment scheme to meet additional costs relating to structural works to the bridge abutments. Budget increased by a further £50,000 to reflect detailed estimate produced by the engineering consultant. The increase is largely offset by a virement of £41,000 from Community Partnership Initiatives Scheme. Works commenced on site in early October with an anticipated 7 week constructed period.
(ii) Improvement works Phase 2 Less contribution from developers	1a, 1c, 7a, 8a, 18a		65 (65)		65 (65)	Upgrade of kiosk to provide an enhanced level of catering including hot and cold food/drinks. Project has been reviewed in light of recent flooding and whilst it may not be possible to build a new/extended catering kiosk, opportunities are being investigated to increase catering provision on site.
(iii) Floodlighting Less Grants and contributions.	7g, 11a, 7a, 7c, 7d, 10a	8 (8)	12 (12)		20 (20)	To floodlight the existing youth facilities at Tonbridge Racecourse Sportsground, extending usage through the winter months. Lighting installed and operational around skate park and ball court. Scheme completed.

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<b><u>Open Space</u></b>						
(a) Larkfield Recreation Ground Play Improvements	3e, 7a, 7c, 7f, 10a (key), 11a	10	15		25	Contribution to East Malling & Larkfield Parish Council for improved play facilities including provision of new skate park for teenagers. New facilities installed with additional works being considered by the Parish Council to reduce noise levels at the new skate park.
(b) Public Open Spaces Site Improvements Phase 1 Less Developer Contribution	7g (key), 8a (key), 13b (key)	68 (68)	31 (31)		99 (99)	Improvements to Scotchers Field, Tonbridge and Leybourne Lakes Country Park to address anti-social behaviour, health and safety, access and issues raised by local residents. Works to Scotchers Field including Play Area improvements, installation of new "goal end" and landscaping completed. Works at Leybourne Lakes progressing.
(c) Public Open Spaces Site Improvements Phase 2 Less Developer Contribution	3e,7a,7b, 7c,7d,7g, 8a,8b,11a, 18a	56 (56)	13 (13)		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. Works on other sites progressing.
<b>Other Schemes</b>						
(a) Tonbridge Cemetery (i) Memorial Safety	7d	86	7	15	108	Additional works required to repair tombs in 2011/12 by a virement of £3,000 from Capital Grants to Organisations. Provision in 2013/14 based on Local Government Ombudsman's recommendation to inspect memorials every five years. Inspections and resulting repairs progressed. £3,000 of the original budget vired to Tonbridge Swimming Pool Car Park improvements.

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(i) Memorial Garden Improvement	3b(key) 8a(key) 10a(key)	49	230		279	Refurbishment scheme to meet the needs of the annual Remembrance Sunday Service and general use as an area for quiet contemplation. Majority of scheme cost will be met from developer contributions and funding by the Trust. Scheme completed and open to the public.
Less fundraising & Developer Contributions		(20)	(135)		(155)	
(a) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	12	40	52	Core funding for community groups to undertake 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 groups.
(b) Capital Grants to Organisations	7b,7d,7e, 8a(key), 10a(key) 11a(key), 14a	395	25		420	To enable the provision of local community leisure facilities and opportunities, including schemes identified by parish councils, in the Leisure & Arts Strategy. May help to unlock funding from other bodies, particularly the National Lottery. 2009/10 and subsequent years provisions deleted during 2008/09 Capital Plan Review. Virement of £11,000 to Tonbridge farm Sportsground Pavilion Refurbishment and £3,000 to Memorial Safety agreed by Management team under delegated authority. Likely spend against remaining budget to be reviewed.
Committed 2003/04 – 2008/09 schemes						
(c) Plaques		3			3	Presented on the completion of a project for display to acknowledge the contribution made by the Borough Council.

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Capital Renewals						
(a)	Angel Centre	N/A	133	434	567	} Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review
(b)	Larkfield Leisure Centre	N/A	181	613	794	
(c)	Tonbridge Swimming Pool	N/A	92	213	305	
(d)	Sportsgrounds and Open Spaces	N/A	215	559	774	
(e)	Poult Wood Golf Centre					} To ensure the MTFs and hence predications of revenue budget savings are as accurate as possible, renewals provisions now have an uplift for inflation. However, it has also been recognised that renewals estimates tend to be pessimistic (ie assets last longer in practice than the life assumed in the estimates). To avoid overstating the revenue savings target, it has been assumed that renewals provisions will be underspent by 10% per annum.
	Clubhouse	N/A	38	162	200	
	Grounds Maintenance	N/A	26	124	150	
	Course	N/A	18	63	81	
	Provision for inflation savings target	N/A	(89)	(321)	(401)	
<b>Total</b>		<b>543</b>	<b>1,265</b>	<b>1,902</b>	<b>3,710</b>	