

**CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – MONDAY, 9 DECEMBER 2013**

	Corporate aims & priorities	Expenditure to 31.03.13 £'000	2013/2014 Estimate £'000	2014/2019 Estimate £'000	Estimated Scheme Total £'000	Notes
<u>Tonbridge Swimming Pool</u>						
(a) Car Park Improvements/Extension	1j, 2e, 2f, 7f		75		75	Improvement and extension of Lower Castle Field car park to provide additional spaces to meet demand at peak times. Negotiations progressing with required land transfer and scheme being developed.
<u>Sportsgrounds</u>						
(a) Tonbridge Racecourse Sportsground						
(i) Bridge Renewal/Repair	7a, 7d, 7e, 8a (key) 8B	19	76		95	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 underspend on the PWGC Maintenance Building Refurbishment scheme to meet additional costs relating to structural works to the bridge abutments. Power cables on the bridge have now been severed allowing the site investigation for bridge abutments to be undertaken. The scheme details will now be finalised to allow construction to take place once the Environment Agency has completed improvements to Bewleys Weir.
(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 to proceed once developer contribution monies secured.

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Sportsgrounds (continued)						
(iii) Flood Lighting Less Grants and contributions.	7g, 11a, 7a, 7c, 7d, 10a	6 (6)	14 (14)		20 (20)	To floodlight the existing youth facilities at Tonbridge Racecourse Sportsground, extending usage through the winter months. Facilities include the skate park, ball court and tennis courts. Lighting installed and operational around skate park area.
Open Space						
(a) Purchase of Quarry Hill Wood	7e, 8a (key)	14	1		15	Purchase of land from KCC completed. Works to trees, fences and other health and safety issues progressing.
(b) 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 skatepark for teenagers. Approved at October 2010 meeting of Cabinet. Scheme completed.
(c) Public Open Spaces Site Phase 1 Improvements Less Developer Contribution	7g (key), 8a (key), 13b (key)	66 (66)	33 (33)		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.
(d) Public Open Spaces Site Improvements Phase 2 Less Developer Contribution	3e, 7a, 7b, 7 c, 7d, 7g, 8a, 8b, 11a, 18a	8 (8)	61 (61)		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 complete. Works on other sites progressing.

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Other Schemes						
(a) Tonbridge Cemetery						
(i) Memorial Safety	7d	78	18		96	Additional works required to repair tombs in 2011/12 met by a virement of £3,000 from Capital Grants to Organisations. Provision in 2013/14 based on Local Government Ombudsman's recommendations to inspect memorials every five years. Inspections and resulting repairs progressed.
(ii) Path Improvements Less Developer contribution	7c,7d,7e, 8a,8b		15 (12)		15 (12)	Improve condition of paths and prevent future health and safety issues. Scheme completed.
(iii) Memorial Garden Vaults	1g,1j		35		35	Provision of additional vaults to meet demand. Phase 1 works completed.
(iv) Memorial Garden Improvement	3b (key), 8a (key), 10a (key)	29	100		129	Contribution to refurbishment scheme to meet the needs for the annual Remembrance Sunday Service and general use as an area for quiet contemplation. Scheme progressing in liaison with the Tonbridge Memorial Garden Trust and is due for completion in spring/summer 2014. Total cost of the scheme estimated at £250,000 with other external funding secured by the Trust.
(a) Community Group Funding	7b, 7c, 7d, 8a (key)	n/a	8	40	48	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.

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Capital Renewals						
Capital Renewals	7b, 7d, 18a					
(a) Angel Centre		N/A	48	507	555	} Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.
(b) Larkfield Leisure Centre		N/A	120	664	784	
(c) Tonbridge Swimming Pool		N/A	78	253	331	
(d) Sportsgrounds and Open Spaces		N/A	177	568	745	
(e) Poult Wood Golf Centre						} Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review.
Clubhouse		N/A	35	117	152	
Grounds Maintenance		N/A	2	251	253	
Course		N/A	24	63	87	
Provision for inflation savings target		N/A	(88)	(294)	(382)	To ensure the MTF5 and hence predictions 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.

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<u>Capital Grants</u>						
(a) Capital Grants to Organisations	7b, 7d, 7e, 8a (key), 10a (key), 11a (key), 14a					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		395	25		420	
- Plaques		3			3	Presented on the completion of a project for display to acknowledge the contribution made by the Borough Council.
Total		548	752	2,169	3,469	