

CAPITAL PLAN PROGRESS
LEISURE & ARTS ADVISORY BOARD – TUESDAY, 24 FEBRUARY 2015

| | Corporate aims & priorities | Expenditure to 31.03.14 £'000 | 2014/15 Estimate £'000 | 2015/2020 Estimate £'000 | Estimated Scheme Total | Notes |
|---------------------------------------------|-----------------------------|----------------------------------|---------------------------|-----------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Larkfield Leisure Centre | | | | | | |
| a) Refurbishment of Lifestyles Health Suite | 1(key), 1g, 3(key), 3a | | 5 | 295 | 300 | 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 was considered and approved at the Finance, Innovation & Property Advisory Board on the 7 January 2015. Enhanced budget subject to Council approval 17 February 2015. |
| b) Energy Saving Measures Phase 3 | 1(key), 1c, 2j, 4e | | 30 | | 30 | 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 with a £1,800 reduction in the Annual Service Fee to the Leisure Trust. |
| c) Pool Disinfectant and Backwashing System | 7c, 12a(key), 13b(key), 18a | | | 150 | 150 | Enhancement to the existing plant to provide disinfection using ultra violet and auto backwashing of pools. Scheme subject to Council approval 17 February 2015. |
| Tonbridge Swimming Pool | | | | | | |
| a) Car Park Improvements / Extension | 3b(key), 4a, 7a, 8a(key) | | | | | 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 the scheme will not be progressed. |
| Sportsgrounds | | | | | | |

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| a) Tonbridge Racecourse Sportsground | | | | | | |
| i) Bridge Renewal/Repair | 7a, 7d, 7e, 8a(key), 8b | 20 | 130 | | 150 | 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. New bridge in place and open for public use. Minor works to adjacent fencing to be completed. |
| ii) Improvement works Phase 2 Less contribution from developers | 1a,1c(key), 7c, 8a(key), 8b,18a | | | | | 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. Scheme removed from Capital Plan. |
| iii) Floodlighting Less grants and contributions. | 1g, 1i, 3a, 4(key), 5(key) | 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. |
| b) Tonbridge School Athletics | 3(key), 3a, | | | 150 | 150 | Refurbishment of the existing track which |

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| Track Improvements Less developer contribution | 4(key),4e | | | (150) | (150) | provides community use via agreement with the Council. Works proposed to take place in 2018/19. Scheme subject to Council Approval 17 February 2015. |
| Open Space | | | | | | |
| a) Larkfield Recreation Ground Play Improvements | 3e, 7a, 7c, 7f, 10a(key), 11a(key) | 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 progressed 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(key), 8a(key),8b, 11a(key), 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. |

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| Other Schemes | | | | | | |
| a) Tonbridge Cemetery i) Memorial Safety | 7d | 86 | 7 | 15 | 108 | Provisions based on Local Government Ombudsman's recommendation to inspect memorials every five years and cost of progressing repairs arising from those inspections. £3,000 of the original budget vired to Tonbridge Swimming Pool Car Park improvements. |
| b) Memorial Garden Improvement Less fundraising & developer contributions | 3b(key) 8a(key) 10a(key) | 49 (20) | 276 (280) | | 325 (300) | 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. |
| c) 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. |

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| d) Capital Grants to Organisations | 7b,7d,7e, 8a(key), 10a(key) | 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. |
| Plaques | 11a(key), 14a | 3 | | | 3 | |
| Capital Renewals | | | | | | |
| a) Angel Centre | 7b,7d,18a | n/a | 53 | 512 | 565 | Provision for renewal of life-expired or obsolete assets. Renewals schedule subject to annual review |
| b) Larkfield Leisure Centre | | n/a | 127 | 654 | 781 | |
| c) Tonbridge Swimming Pool | | n/a | 61 | 219 | 280 | |
| d) Sportsgrounds and Open Spaces | | n/a | 119 | 376 | 495 | |
| e) Poulton Wood Golf Centre | | n/a | 32 | 174 | 206 | |
| i) Grounds Maintenance | | n/a | 21 | 125 | 146 | 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. |
| ii) Clubhouse | | n/a | 18 | 64 | 82 | |
| iii) Course | | n/a | | | | |
| Provision for inflation | | n/a | | 129 | 129 | |
| Savings target (assumes 25%) | | n/a | (108) | (502) | (610) | |
| Total | | 543 | 543 | 2,251 | 3,337 | |