

CAPITAL PLAN LIST C – EVALUATIONS

	Project: Street Scene, Leisure & Technical Services: <i>Replacement of the Angel Leisure Centre.</i>		
1	Specification:		
	(i)	Purpose of the scheme	The purpose of the scheme is to provide a fit for purpose, state of the art, carbon neutral and financially sustainable facility, delivering high quality leisure facilities for the community, to replace the current Angel Leisure Centre. The replacement facility will provide a mix of high-quality accessible facilities in the Town Centre and ensure the new facility is adaptable to meet changing market needs. The replacement Angel Leisure Centre will aim to reduce ongoing operational costs, generate new income and help facilitate the Council's wider re-development plans for the area east of Tonbridge High Street.
	(ii)	Relevance to National / Council's Objectives	(a) National: The Government recognises that regular sport and physical activity makes people happier and healthier and contributes to building a safer, more connected and more resilient community. (b) Council: Providing efficient services for all residents, maintaining an effective Council – facilitating good quality leisure facilities. Project included in Council's Annual Service Delivery Plan 2025/26. Supports Council's aspiration to be carbon neutral by 2030. Supports regeneration of Tonbridge Town Centre.
	(iii)	Targets for judging success	(a) Replacement facility delivered within approved budget provision and timescales. (b) Reduced operational costs reflected in revised service fee with Leisure Trust. (c) Facility to be carbon neutral for energy.

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2	Description of Project / Design Issues: The existing Angel Leisure Centre built in 1981 is no longer fit for purpose. At the meeting of Extraordinary Cabinet on 10th January 2024 it was agreed that <i>“In principle the Angel Centre be demolished and replacement leisure and community facilities be provided in Tonbridge and all options be kept on the table for the future location and nature of such replacement leisure and community facilities”</i>. Subsequently, external leisure development partners, Alliance Leisure Ltd, were commissioned to undertake a Feasibility Study (RIBA Stage 1). This Feasibility Study, which focussed on location, facility mix and budget costs, was presented on 26 September 2024 to the Tonbridge Town Centre Programme Board. The minutes of the Programme Board were considered by Cabinet on 12 November 2024 where Cabinet also approved the Tonbridge and Malling Leisure Trust as the future operator of the new facility. Following consideration by the Tonbridge Town Centre Programme Board and publication of a Cabinet Member Decision Notice on the 9 December 2024, Alliance Leisure Ltd were commissioned to undertake a more detailed Business Case for the replacement facility considering operational income and expenditure for the new facility. At its meeting on 24 January 2025 the Tonbridge Town Centre Programme Board recommended <i>“That Option 1 (direct award to Alliance Leisure using the UK Leisure Framework) is the procurement method recommended with additional measures in place for supplier selection.”</i> On the 4 March 2025, Cabinet endorsed and agreed this procurement route for the design and construction stages (RIBA 2-7) of the replacement facility. The design issues for the replacement facility can be summarised as follows: I. Deliverability, including site ownership, accessibility and convenience II. Planning, including flood risk, transportation and ecology III. Risk, including continuity of leisure service, contamination and scale of site IV. Desirability, including commercial value, location and orientation V. Environmental, including existing utilities and renewable technologies The site selected for the location of the replacement Angel Leisure Centre was considered in the Alliance Feasibility Study. Fifteen potential locations were evaluated with the highest rating being given to existing car parks within the east of the high street development area. Subsequently, Alliance worked alongside Mace to consider the most appropriate location within the context of the emerging Tonbridge Town Centre Masterplan. The final location was considered at the meeting of the Tonbridge Town Centre Programme Board on 12 March 2025 with the Sovereign Way Mid Car Park being recommended to Cabinet. The design of the building will evolve during the project stages but will be based on the following product themes:
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		Fitness, including gym and group exercises. Family, including play and café Community, including power assisted wellness hub Sports/Community Hall, changing rooms and flexible multi-purpose rooms A project timeline has been developed which identifies a construction start date in July 2026 with completion in September 2028.
	3	Milestones / Risks: Key milestones for the project are included in the attached project timeline with the following key target dates: Concept design (RIBA 2) – work completed by September 2025 Spatial design (RIBA 3) – work completed by March 2026, including public engagement and planning approval Technical design (RIBA 4) – work completed by June 2026, including principal contractor tendering process and execution of construction contract Mobilisation – work completed by July 2026 Building handover – by March 2028 Key risks within the project relate to: Potential Local Government devolution/reorganisation and in particular, the Government placing restrictions on the Council's spending The Council being unable to fund the project, including anticipated costs escalating beyond the Council's approved budget during the design phase Delays in the planning process Delays in the Council's decision-making process Delays in wider Tonbridge Town Centre work, leading to uncertainty with the replacement Angel Centre project.

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4	Consultation: Included within the Feasibility Study undertaken by Alliance Leisure Ltd, stakeholders of the Angel Leisure Centre were consulted and included 47 groups, organisations or partners who book space or facilities at the Centre. Liaison will take place throughout the project with the Tonbridge Town Centre Programme Board which will make recommendations to Cabinet. Public engagement as part of the Town Centre masterplan work, including the Angel Leisure Centre project, took place in late January/early February 2025. The engagement indicated support for a Town Centre location for the replacement Angel Leisure Centre. Members of the public will continue to be engaged throughout the process. A focus of public engagement on the replacement Angel Leisure Centre will be undertaken during RIBA Stage 3 of the facility design. There will be ongoing liaison with Tonbridge and Malling Leisure Trust as the future operator of the new replacement facility and the Trust will keep existing members of the Angel Centre updated throughout. All consultation will be assisted by the Council's Media & Comms team.																	
5	Capital Cost: A budget capital cost estimate was identified in the Alliance Feasibility Study at a full project cost of £22,954,730 which includes: Build costs including sustainability measures Equipment Fees 5% contingency Build inflation																	
6	Profiling of Expenditure: <table><tr><td>2024/25 (£'000)</td><td>2025/26 (£'000)</td><td>2026/27 (£'000)</td><td>2027/28 (£'000)</td><td>2028/29 (£'000)</td><td>2029/30 (£'000)</td></tr><tr><td></td><td>2,000</td><td>12,000</td><td>9,000</td><td></td><td></td></tr></table>						2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)		2,000	12,000	9,000		
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7	Capital Renewals Impact: Capital renewals provision relates to the replacement of equipment in accordance with its anticipated life expectancy. A detailed capital renewals schedule exists for the current Angel Leisure Centre, and this will need to be reviewed for the new replacement facility.																	

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8	Revenue Impact: Work has been undertaken with Alliance Leisure Ltd and Tonbridge and Malling Leisure Trust to determine an indicative Business Case, including an estimated revenue budget, for a new replacement facility. This estimated budget has been compared to the existing revenue cost for the existing Angel Leisure Centre and an improvement in the overall financial operating position has been suggested. Changes in the final financial revenue position will need to be considered in future negotiations on the service fee to the Leisure Trust, which will support Council pay back of costs of borrowing for the replacement facility.		
9	Funding: External partnership funding for the replacement facility is limited, although every opportunity to identify potential external grants will be pursued. This will include any Government grants for sustainability work. Discussions are ongoing with Tonbridge and Malling Leisure Trust regarding a potential capital contribution which would be linked to the issue around the Leisure Trust's current contract term. Due to the size of the overall scheme the funding will need to be addressed from several channels: • Firstly internal resources from reserves will need to be identified and an initial review of the Councils usable reserves has identified some elements. The 2024/25 and 2025/26 budget has identified the use of reserve balances and additional government support over the levels assumed in the MTFS, at the time of writing this will provide £8m towards the overall cost • Other reviews could identify further funds, in order to reduce the value of funds to be borrowed (to be addressed by Summer 2025) • Partnership funding from Trust to be advised • Borrowing from PWLB. Current aspirations are that the borrowing can be limited to £10m with current PWLB rates of around 6%. The cost of borrowing as set out in the covering report would need to be covered via the Business Plan and/or the Trust Management Fee.		
10	Project Monitoring / Post Implementation Review: Director responsible: Robert Styles Progress reported to: Tonbridge Town Centre Programme Board / Cabinet on an ongoing basis. Post Implementation Review: To be carried out twelve months after completion.		
11a	Screening for equality impacts:		
	Question	Answer	Explanation of impacts

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		a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	no	
		b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	yes	Accessibility is a key issue and will be incorporated within the design.
		c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	yes	As above
	11b	Climate change impacts:		
		Question	Answer	Explanation of impacts
		a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	yes	The new facility aims to be carbon neutral for energy
		b. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	n/a	
	12	Recommendation:		
		Transfer from List C to List A.		