

# Capital Programme Application Form



<b>Corporate Priority</b>	
<b>Proposed Scheme</b>	Improvement of drainage to Southwood Road football pitches.
<b>Outline of Proposal, including timescales</b>	To improve the playing surface and drainage of three pitches at Southwood Road to include one small adult pitch and two 9 v 9 junior pitches. The project will need to be undertaken during the closed season starting in May 2021.
<b>Sources of funding</b>	Capital Funding utilising S106 developer contributions.
<b>Objectives</b>	Support the health of residents by improving sport and active recreation opportunities and contribute towards the Health Inequalities Action Plan.
<b>Benefits</b>	The improvement of drainage using cultivation methods to improve the playing surface will increase the number of games played during the winter period and increase the income for the Council.
<b>How will the proposal contribute towards:</b>  <b>Corporate Priority?</b>  <b>Local Area Agreement?</b>  <b>Asset Management Plan?</b>  <b>Other plans and strategies (please specify)?</b>	<p>The Council formally adopted the current Playing Pitch Strategy in November 2017 to consider the future provision and management of sports pitches and needs to serve the communities across the Borough. The report was updated in 2019. The objectives of the PPS sets out the commitment to enhance playing pitches to maximise their full potential. The report undertook surveys of all the pitches and identified the pitches in Southwood Road as in need of improved drainage. The pitches currently support teams for both youth and adult football with 82 games played during the last full season.</p> <p>The proposal is to improve the capacity of the soil to move water away from the playing surface using cultivation methods. The proposed work sits outside the current Grounds Maintenance contract and will aid drainage increasing the number of games played reducing the amount of lost income to the Council and decrease the negative publicity from users on social media.</p>

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<b>Constraints</b> <b>(e.g. time, reliance on external funding, legal or technical factors)</b>	<p>The work will need to be undertaken outside the football season and should be carried out between May and September.</p> <p>The work will be carried out by the Council's term Grounds Maintenance contractor and will need to fit in with other scheduled work.</p> <p>The work will be subject to agreement of the Portfolio Holder for Culture Leisure and Economic Development that the funding can be used for this purpose.</p>
<b>Is this scheme already in the Capital Programme?</b> <b>(If so, has the work started or has the contract been let?)</b>	<p>No</p>
<b>Does this scheme create new assets, which the Council will need to replace in due course? If so, please give the asset life expectancies.</b>	<p>No</p>
<b>Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?</b>	<p>Yes</p>
<b>Implications of</b>	<p>Continued deterioration of the playing surface and increased cancellation of games.</p>

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<b>proposal being rejected</b>	<p>Risk to the Councils reputation via social media and other media platforms.</p> <p>Lost income owing to the cancelation of games.</p> <p>With the increased demand for pitches the playing surface will deteriorate further and may result in the loss of three pitches.</p>
<b>Implications of proposal being delayed</b>	<p>Increase in cost of materials, hire of machinery and labour.</p> <p>Capacity of the contractors to carry out the work.</p> <p>Further loss of income for the 22/23 season.</p>
<b>Alternative solutions (If capital funding not available)</b>	<p>This project is being funded by developer contribution for youth and adult for improving the drainage at Southwood Road.</p>
<b>Risks (outline risks and action required to meet them)</b>	<p>Managing hirers expectations – keep clubs informed of progress and explain project clearly.</p> <p>Impact of park users – communicate clearly with local residents and visitors by early notification displayed in the park.</p> <p>Challenge to the funds being used for this purpose – S106 agreement is clear in the intention for the funding to improve the drainage at Southwood Road.</p> <p>Delays in the hire of equipment and materials – Orders to be placed as early as possible after funding approved.</p>
<b>How does this proposal impact on equalities?</b>	<p>No impact on equalities</p>
<b>Are there any VAT implications?</b>	<p>No</p>

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Capital Costs				
Expenditure	2021/22	2022/23	2023/24	2024/25
Site Acquisition	NA			
Construction	17,440			
Structural Maintenance	NA			
Fees	NA			
Vehicles, Plant, Furniture and Equipment				
Grants and Contributions	NA			
Other expenditure	NA			
Total	17,440			
Less external grants and contributions	10,860			
Less sales of related fixed assets				
<b>Net cost to Tunbridge Wells Borough Council</b>	<b>6,580</b>			

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Revenue Effects of Capital Expenditure				
Expenditure / Income	2021/22	2022/23	2023/24	2024/25
Loss of Interest (3% of net cost)	200			
Additional revenue costs (please specify)				
Reduced revenue costs (please specify)				
Additional income (please specify)				
<b>Net cost to Tunbridge Wells Borough Council</b>	<b>200</b>			

<b>Net Present Value</b> (Please speak with Finance if you are unsure what this is)	
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**Date the scheme discussed by the Head of Service with the relevant Portfolio Holder:**

**Supply email endorsing their support for the approval of funding by Cabinet.**

**Work must not commence without budgetary approval from Cabinet (or s151 in an emergency)**