

# Capital Programme Application Form



<b>Corporate Priority</b>	A Confident Borough – Support the health of residents by improving sport and active recreation opportunities and contribute towards the Health Inequalities Action Plan
<b>Proposed Scheme</b>	Supply and installation of primary and secondary drainage to the South side of the football pitches at Bayham.
<b>Outline of Proposal, including timescales</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. As part of the survey a review of pitch conditions was undertaken and Bayham Playing Field was identified as in need of additional drainage. Bayham is currently used mainly by Foresters Football Club catering for boys and girls youth football as well as adult games. The facility caters for over 522 children during the football season for both training and matches. Foresters currently run 35 teams and two mini squads (Reception and year1) age ranges are from under 7 to under 18 for boys and under 9 to under 14 with two senior teams for girls.</p> <p>The pitches on the North side of the facility already benefit from drainage installed approximately 10 years ago and a significant difference is evident in the playability of the pitches on this side of the ground. The Southern side often remains wet resulting in cancellations and negative comments from clubs.</p> <p>The proposal is to install a primary drainage system plus a secondary system of sand banding to the Southern side of the facility to aid drainage and increase 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>
<b>Sources of funding</b>	S106 Funding
<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 installation of drainage on the Southern side of the facility will increase the number of games played and increase income for the Council. The benefits will allow for the development of youth football for all

# Capital Programme Application Form



	abilities within the community.
<p><b>How will the proposal contribute towards:</b></p> <p><b>Corporate Priority?</b></p> <p><b>Local Area Agreement?</b></p> <p><b>Asset Management Plan?</b></p> <p><b>Other plans and strategies (please specify)?</b></p>	<p>13 Support the health of residents by improving sport and active recreation opportunities and contributes towards the Health Inequalities Action Plan.</p>
<p><b>Constraints</b> (e.g. time, reliance on external funding, legal or technical factors)</p>	<p>Appointment of an appropriate contractor to carry out the work.</p> <p>Time – The work will need to be undertaken outside the football season.</p> <p>Technical factors – Problems arising from unforeseen issues as work progresses.</p>
<p><b>Is this scheme already in the Capital Programme?</b> (If so, has the work</p>	<p>No</p>

# Capital Programme Application Form



<p><b>started or has the contract been let?)</b></p>	
<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>	<p>No – The drainage system will need regular maintenance and topping up of sand, however, this work forms part of the regular maintenance already priced in the Grounds Maintenance contract.</p>
<p><b>Have Accountancy agreed that the proposed expenditure should correctly be treated as capital?</b></p>	<p>Yes</p>
<p><b>Implications of proposal being rejected</b></p>	<p>Risk to the Councils reputation via social media and comments from hirers. The risk of an increase in the cost of carrying out the work. Lost income owing to cancellation of games.</p>
<p><b>Implications of proposal being delayed</b></p>	<p>The work needs to be undertaken outside the football season any delay will push the work back by a year. The risk of an increase in the cost of carrying out the work. Further criticism of the Council of not meeting the expectations of the clubs.</p>
<p><b>Alternative solutions (If capital funding not available)</b></p>	<p>None.</p>

# Capital Programme Application Form



<b>Risks (outline risks and action required to meet them)</b>	Damage to the Councils reputation. Complaints from hirers. Continued cancellation of games.
<b>How does this proposal impact on equalities?</b>	No impact on equalities.
<b>Are there any VAT implications?</b>	Yes

# Capital Programme Application Form



Capital Costs				
Expenditure	2020/21	2021/22	2022/23	2023/24
Site Acquisition	0			
Construction	35,000			
Structural Maintenance	0			
Fees	1500			
Vehicles, Plant, Furniture and Equipment	0			
Grants and Contributions	0			
Other expenditure	0			
Total				
Less external grants and contributions				
Less sales of related fixed assets				
<b>Net cost to Tunbridge Wells Borough Council</b>	<b>£35,000</b>			

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Revenue Effects of Capital Expenditure				
Expenditure / Income	2020/21	2021/22	2022/23	2023/24
Loss of Interest (3% of net cost)				
Additional revenue costs (please specify)				
Reduced revenue costs (please specify)				
Additional income (please specify)				
<b>Net cost to Tunbridge Wells Borough Council</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)**