

CAPITAL PLAN LIST C – PROJECT PROFORMA

1.	Leisure Services – Tonbridge Swimming Pool Capital Works		
	1.	Specification:	
	(i)	Purpose of the scheme	The purpose of the scheme is to address health and safety issues relating to the changing village and the poolside tiles at Tonbridge Swimming Pool. The project has been brought forward following a risk assessment review and includes a reconfiguration of the changing village into male/female and family only zones, together with the installation of a safety surface surrounding the toddler and learner pools.
	(ii)	Relevance to National/Council's Strategic Objectives	(a) National: None. (b) Council: Involve, safeguard and meeting the needs of children and young people (key priority). A key objective in the Council's Indoor Leisure Operational Risk Register is to "operate the facilities in a safe manner and conform to all health and safety legislation and other relevant codes of practice".
	(iii)	Targets for judging success	The scheme will be judged against: <ul style="list-style-type: none"> • Reduced number of reported accidents • Completion of works within agreed timescale/budget
	2.	Description of Project / Design Issues:	
		<p>The reconfiguration of the changing village has taken into account the redesign of the Larkfield Leisure Centre changing village area in late 2007. This involved the colour coding of doors and the segregation of male/female and families into designated zones, which has proved to be successful.</p> <p>The installation of the rubber crumb safety surface on the poolside has taken into account experience at other public sector pools and could possibly be extended to other areas of the facility in the future if it proves to be successful and effective.</p>	
	3.	Consultation: Internal – Tonbridge Swimming Pool and the Council's Health and Safety Officer.	
	4.	Capital Cost: £40,000	

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5.	Profiling of Expenditure			
	2007/08 (£'000)	2008/09 (£'000)	2009/10 (£'000)	2010/11 (£'000)
			£40,000	
6.	<p>Revenue Impact: Loss of investment income £2,000 per annum.</p> <p>There will be no loss of revenue associated with the works as they will be completed during the Christmas closure period.</p>			
7.	<p>Partnership Funding:</p> <p>None.</p>			
8.	<p>Post Implementation Review: 12 months after completion.</p>			
9.	<p>Recommendation:</p> <p>It is recommended that:</p> <ol style="list-style-type: none"> 1. the proposed works to the changing village and pool surrounds at Tonbridge Swimming Pool be approved, and 2. that the Capital Plan be amended in accordance with sub-section 1.5 of the report to Cabinet on 14 October 2009. 			