

CAPITAL PLAN LIST C – FAST TRACK EVALUATION

Project		Leisure Services – Tonbridge Outdoor Pool	
1.	Specification:		
	(i)	Purpose of the scheme	<p>To address ongoing problems with damage/leaks to the pipe work surrounding the outdoor pool, caused by settlement of the backfill around the pipes and ground movement.</p> <p>Tonbridge Swimming Pool attracts over a third of a million users annually and the outdoor pool is a major attraction for residents and visitors in the summer months (April-September inclusive). Income from casual swimming alone exceeds £400,000 per annum and the highest profile is during the summer season, particularly in the school holidays and on sunny days. It is viewed as essential to protect these levels of income to the Council.</p>
	(ii)	Relevance to National / Council's Strategic Objectives	<p>(a) National: Adult participation in sport (National Priority) Promoting healthier communities.</p> <p>(b) Council: Encouraging healthy living Meeting the needs of children and young people A key issue within the Council's Leisure & Arts Strategy 2008/13 is the need for ongoing capital investment in the Council's leisure facilities to retain and increase usage levels and to meet customer expectations.</p>
	(iii)	Targets for judging success	<p>(a) Maintain use of the outdoor pool for public use.</p> <p>(b) Retained income.</p> <p>(c) No further problems with leaks to outdoor pool pipe work.</p> <p>(d) Project delivered on time and within budget.</p>
2.	Description of Project / Design Issues:		
	<p>The works have been brought forward in close consultation with a consultant structural engineer to ensure a long term solution to the problems being experienced with the pipe work. A number of options brought forward by the structural engineer were carefully considered by Council Officers taking into account costs, revenue implications and future guarantees. The project will involve a first phase repair to the pool including the replacement of damaged brackets to enable the pool to operate over the 2010 summer season. After the summer season a permanent repair will be progressed involving the installation of a sheet piled trench around the perimeter of the services zone. This wall will then be used to provide protection to workers in the area as well as vertical support to galvanized beams installed at about 1.5m centres spanning across from the piles to the pool walls. Hangers will then be provided to support the pipes which will be fixed to the hangers. The trench will then be backfilled with pea shingle.</p>		

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3.	<p>Consultation:</p> <p>The scheme has been brought forward in consultation with a Structural Engineer, Quantity Surveyor and the Council's Building and Facilities Manager. Due to the need to progress the scheme immediately consultation has also been undertaken with the Leader, Cabinet Members for Leisure, Youth & Arts and Finance, and the Chairman of Scrutiny Committee as outlined in the main body of the report.</p>				
4.	<p>Capital Cost:</p> <p>The capital cost of the scheme is expected to be £146,000. This includes the sum of £11,000 to effect the first phase repair.</p>				
5.	<p>Profiling of Expenditure: <i>[It is important that the profiling of a capital budget represents a best estimate of when capital expenditure is to be incurred. Do not be unrealistic in assessing the progress of the project from preliminary works to final payment. Take account of other commitments when considering the timing of this project.]</i></p>				
	2009/10 (£'000)	2010/11 (£'000)	2011/12 (£'000)	2012/13 (£'000)	2013/14 (£'000)
	11	135			
6.	<p>Revenue Impact:</p> <p>The scheme has been brought forward to take into account the revenue to the Council from the operation of the outdoor pool. The estimated annual revenue from the outdoor pool is £120,000 not taking into account associated car parking income. The loss of investment income on the total Capital cost of the works is estimated to be £5,850.</p>				
7.	<p>Partnership Funding:</p> <p>The Council's Insurers have been approached and a formal claim has been lodged.</p>				
8.	<p>Post Implementation Review:</p> <p>12 months after completion.</p>				
9.	<p>Recommendation:</p> <p>The scheme be accelerated immediately to List A of the Capital Plan, with funding of £146,000 being reallocated from the 2011/12 annual Capital allowance.</p>				