

| Capital Plan Post Implementation Review | |
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| Service: | Leisure |
| Scheme Title: | Tonbridge Swimming Pool – Health Suite |
| Scheme Description: | Response to customer demand to introduce treatment and beauty therapy services, increase the range of facilities to include heated loungers and an aromatherapy room and to improve shower facilities |
| Evaluation: | Report to Finance and Property Advisory Board – 4 January 2006 |
| Capital Plan Year(s) | 2006/07 |
| Approved budget | £55,000 |
| National Priorities | None |
| Local Priorities | Council Key Priority – ‘Promote, encourage and provide opportunities for healthy living’ Corporate Aims & Priorities – 6a ‘Enable the whole community to more fully enjoy leisure and cultural activities’, 6c ‘Involve the community in the delivery and design of leisure services’, 17a ‘Invest in providing and maintaining quality leisure facilities with easy access for all’ |
| Targets for judging success: | - Provision of new treatment services and associated income - Maintain customer satisfaction ratings - Reduced down time on ageing shower facilities |
| Completion date (work completed): | October 2006 |
| Completion date (final payment): | 13 December 2006 |
| Projected date for post implementation review: | October 2007 |
| Final cost: | £57,772 |
| Performance against National and Local Priorities and Targets: | - 1 st quarter income in 2007/08 for the health suite is 12.4% higher than in the corresponding period for 2006/07. Usage is up 8.4% in the same period. - Average service satisfaction ratings remain exceptionally high. - New shower provision has proven maintenance free to date. |
| Budget performance / Value for money: | Overspend reported to Cabinet on 5 September 2007. Additional costs funded from budget provision elsewhere including BRREP. |
| Other performance / procurement issues: | None |
| Ongoing / Outstanding issues: | Capital development did not allow for improvements to health suite foyer ceiling and lighting. It is hoped to progress these improvements from LSBU revenue budgets. |