

<b>Capital Plan Post Implementation Review</b>	
Service:	Street Scene, Leisure and Technical Services
Scheme Title:	Tonbridge Outdoor Pool
Scheme Description:	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. 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.
Evaluation:	Leisure & Arts Advisory Board March 2010
Capital Plan Year(s)	2010/11
Approved budget	£146,000 (subsequent increase to £172,000 following receipt of tenders)
National Priorities	Adult participation in sport Promoting healthier communities
Local Priorities	7f (Key Priority) Meet the needs of children and young people, 10a (Key) Promote, encourage and provide opportunities for healthy living. Leisure & Arts Strategy 2008-13 – Need for ongoing capital investment in the Council's leisure facilities to retain and increase usage levels and to meet customer expectations.
Targets for judging success:	(a) Maintain use of outdoor pool for public use (b) Protect income (c) No further problems with leaks to outdoor pool pipe work (d) Project delivered on time and within budget
Completion date (work completed):	April 2011
Completion date (final payment):	April 2012 (including 12 month retention)
Projected date for post implementation review:	Twelve months after completion
Final cost:	£176,169
Performance against National and Local Priorities and Targets:	Maintained use of outdoor pool for customers Project delivered within timescale to enable opening of pool for summer season despite inclement weather during construction period
Budget performance / Value for money:	Overspend of £4,000 on revised budget due to use of turf rather than seeding to enable early use of grassed area by customers and concrete reinforcement included under paved area to prevent future maintenance issues.
Other performance / procurement issues:	None.
Ongoing / Outstanding issues:	None.