

Capital Plan Post Implementation Review	
Service:	EHHS
Scheme Title:	Coldharbour Gypsy and Traveller Caravan Site
Scheme Description:	Contribution to the cost of a KCC-led project team comprising KCC & TMBC officers to evaluate proposals to refurbish and expand the KCC-owned Coldharbour scheme; and to prepare and submit a funding bid to the Homes and Communities Agency to enable the work to be undertaken.
Evaluation:	Finance and Property Advisory Board 28 February 2007.
Capital Plan Year(s)	2007/08
Approved budget	The original approved budget of £28,000 was increased by £18,000 to £46,000 in the 2008/09 Capital Plan Review. This additional sum was fully funded by a contribution from KCC.
National Priorities	Promoting healthier communities and narrowing health inequalities
Local Priorities	Protect and improve public health Protect and enhance the built and natural environment
Targets for judging success:	Completion of scheme and successful occupation of all pitches, coupled with associated reductions in site management problems.
Completion date (work completed):	30 September 2009
Completion date (final payment):	30 September 2009
Projected date for post implementation review:	12 months after completion date.
Final cost:	£44,000
Performance against National and Local Priorities and Targets:	Completion of scheme due March 2013, at which point targets set in the Feb 2007 scheme evaluation will be delivered.
Budget performance / Value for money:	Contribution from KCC was received and gross scheme cost achieved a saving of £2,000 against the revised budget.
Other performance / procurement issues:	None.
Ongoing / Outstanding issues:	None.