

Capital PIRs - Completed Reviews July 2014

Post Implementation Review Monitoring: Completed Reviews		Notes
Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision Completion Date: Final Cost: Post-implementation review (PIR): Criteria for judging success: PIR reported: Body / Date	Leisure: Sports Grounds Tonbridge Racecourse Improvement Plan Phase 1 LAAB / 18 May 2010 / Recommended for List A 2010/11 / £98,000 increased to £107,000 CPR 2011/12 December 2011 (final payment) £113,433 12 Months after completion The scheme will be judged against: - Access to new and improved facilities at Tonbridge Racecourse; - Positive local feedback, Leisure and Arts Advisory Board / 16 September 2013	To improve facilities at Tonbridge Racecourse Sportsground including a new picnic area, the provision of additional teenage facilities (skate park / youth shelter / swings) and refurbishment of the centre path. A recent user survey (2012) highlighted overall satisfaction with the site of 99%. Specific satisfaction rating for the Picnic Area had risen 21% since the last survey in 2009 from 72% to 97%, the Children's Play Area had risen 20% from 77% to 97% and the Condition of Path had risen 7% to 95% Modest overspend against revised budget related to additional turfing / seeding. Budget increase, which was met by virement, related to urgent health and safety repairs to the Memorial Garden bridge.
Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision Completion Date: Final Cost: Post-implementation review (PIR): Criteria for judging success: PIR reported: Body / Date	Leisure: Sports Grounds Tonbridge Farm Sportsground Pavilion Refurbishment F&PAB / 5 January 2010 / Selected for List B 2010/11 / £73,000 increased to £88,000 CPR 2011/12 June 2011 (final payment) £88,679 12 Months after completion The scheme will be judged against: - Improved customer satisfaction; - Increased lifespan of the facility; - Improved disabled access. Leisure and Arts Advisory Board / 9 December 2013	The scheme included refurbishment to the exterior of the building, improvements to shower facilities and kitchen area, plus works to enable the facility to meet the requirements of the Equality Act. The scheme has achieved the outcomes highlighted by providing facility improvements and increasing accessibility. Project completed in-line with revised budget. Budget increase which was met by virement, related to additional works associated with tiling of the shower floors, guttering and down pipe renewal, asbestos works and minor works to the part of the building occupied by KCC delivering the ground maintenance contract.
Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision Completion Date: Final Cost: Post-implementation review (PIR): Criteria for judging success: PIR reported: Body / Date	Leisure: Larkfield Leisure Centre Energy Saving Measures Phase 2 F&PAB / 5 January 2011 / Selected for List B 2011/12 / £40,000 increased to £42,000 CPR 2011/12 March 2013 (final payment) £41,529 12 Months after completion The scheme will be judged against: - Reduction in energy costs - Improved customer satisfaction; Leisure and Arts Advisory Board / 12 March 2014	The replacement of the single automated entry doors with a new arrangement that provides a draught lobby. The scheme is designed to further improve the energy efficiency of the centre and responds to adverse customer comment. The scheme has improved both the energy efficiency of the building and the working environment for reception staff Project completed within revised budget. Additional budget provision met by virement.

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PIR reported: Body / Date	Leisure and Arts Advisory Board / 12 March 2014	
Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision Completion Date: Final Cost: Post-implementation review (PIR): Criteria for judging success:	Leisure: Open Spaces Haysden Country Park - Bridge Repairs F&PAB / 4 January 2012 / Selected for List B 2012/13 / £8,000 August 2012 (final payment) £7,800 12 Months after completion The scheme will be judged against: - Maintain safe public access.	To repair / re-deck the Shallows Bridge at Haysden Country Park to maintain safe access for visitors to the site. Targets met.
PIR reported: Body / Date	Leisure and Arts Advisory Board / 12 March 2014	Project completed within budget
Scheme Category: Scheme Title: Evaluation Meeting: Body / Date / Action Capital Plan Year / Provision Completion Date: Final Cost: Post-implementation review (PIR): Criteria for judging success:	Leisure: Larkfield Leisure Centre New Dance / Exercise Studio F&PAB / 4 January 2012 / Selected for List B 2012/13 / £100,000 increased to £104,000 CPR 2012/13 March 2014 £111,025 12 Months after completion The scheme will be judged against: - Increased Lifestyles Health & Fitness annual membership sales; - Increased availability of group exercise opportunities per customer; - Increased numbers of participants in group exercise programme; - Overall positive impact on Leisure Centre revenue / trading position; - Reduced membership attrition rates.	To convert two squash courts into a fitness studio to increase the capacity of group exercise classes and meet expressed business need and potential for increased income. <ul style="list-style-type: none"> • Lifestyles membership increased from 04/13 to 04/14 from 1330 total to 1756 total (+32%) • Available exercise class spaces grew from 1804 per week to 2224 per week (+23%) • Actual exercise attendance grew from 41,982 in 12/13 to 53,675 in 13/14 (+28%) • Attrition fell from monthly average of 3.4% in 12/13 to 2.9% in 13/14 (reduction of 6% per annum)
PIR reported: Body / Date	Leisure and Arts Advisory Board / 10 June 2014	Overspend against budget related to essential repairs to adjacent walkway.