

Capital Plan Post Implementation Review	
Service:	Street Scene and Leisure
Scheme Title:	Tonbridge Farm Sportsground Pavilion Refurbishment
Scheme Description:	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.
Evaluation:	Finance and Property Advisory Board – 5 January 2010.
Capital Plan Year(s)	2010/11
Approved budget	£73,000. Budget increased to £77,000 2010/11 Capital Plan Review and to £88,000 2011/12 Capital Plan Review.
National Priorities	Adult Participation in Sport (National Indicator).
Local Priorities	<ul style="list-style-type: none"> • 7b – Increase community involvement in the delivery and design of leisure services. • 7c – Improve the quality and sustainability of the Council's leisure facilities and services. • 7d – Improve security/health and safety at leisure facilities. • Key Priority 10a – Promote, encourage and provide opportunities for healthy living. • 18a – Improve the fabric of our leisure facilities and access for all.
Targets for judging success:	<ul style="list-style-type: none"> • Improved customer satisfaction. • Increased lifespan of the facility. • Improved disabled access.
Completion date (work completed):	1 October 2010.
Completion date (final payment):	6 June 2011.
Projected date for post implementation review:	October 2011.
Final cost:	£88,679
Performance against National and Local Priorities and Targets:	The scheme has achieved the outcomes highlighted by providing facility improvements and increasing accessibility.
Budget performance / Value for money:	Scheme delivered in line with revised budget. Additional costs (£15,000) over original estimate related to 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. Additional budget provision funded by virement..
Other performance / procurement issues:	None.
Ongoing / Outstanding issues:	None.