

Capital Plan Post Implementation Review	
Service:	Street Scene, Leisure and Technical Services
Scheme Title:	Larkfield Leisure Centre Health Suite Refurbishment
Scheme Description:	Refurbishment of existing health suite including re-design and re-provision of spa facilities to complement upgraded fitness facilities. Income maintaining / generating scheme.
Evaluation:	Finance, Innovation and Property Advisory Board, January 2014
Capital Plan Year(s)	2014/15
Approved budget	£240,000. Budget increased in the 2016/17 Capital Plan Review to £432,000, part funded by contribution of £62,000 from Leisure Trust.
National Priorities	None
Local Priorities	1(Key) Continued delivery of priority services and a financially viable Council 1g Increasing usage levels at, and revenue from, our leisure facilities 3(Key) Healthy living opportunities and community well-being 3a Encouraging physical activity and exercise and reducing obesity.
Targets for judging success:	(a) Maintain Lifestyles membership and income levels. (b) Reduced maintenance costs. (c) Increased customer satisfaction.
Completion date (work completed):	March 2016
Completion date (final payment):	May 2018
Projected date for post implementation review:	Twelve months after completion
Final cost:	Gross cost £429,552 part funded by Leisure Trust contribution of £61,615
Performance against National and Local Priorities and Targets:	The scheme has met its targets for success supporting the retention and sales of lifestyles memberships. The project has received very positive feedback from users and has significantly improved the quality of this public facility.
Budget performance / Value for money:	Gross budget increased from £240,000 to £402,000 following two separate tender exercises in 2014/15 and 2015/16 (see report to Overview and Scrutiny Committee, September 2015). Gross budget subsequently increased by a further £30,000 to £432,000 reflecting the poor condition of blockwork walls once exposed and additional work funded by the Leisure Trust. Scheme completed in-line with amended budget.
Other performance / procurement issues:	None
Ongoing / Outstanding issues:	None