

Capital Plan List C – Evaluations

1	Street Scene and Leisure : Larkfield Leisure Centre – Refurbishment of Lifestyles Health Suite		
1	Specification:		
	(i)	Purpose of the scheme	Refurbishment of existing health suite including re-design and re-provision of spa facilities to complement upgraded fitness facilities. Income maintaining / generating scheme.
	(ii)	Relevance to National / Council's Strategic Objectives	(a) National: None. (b) Council: 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.
	(iii)	Targets for judging success	(a) Maintain Lifestyles membership and income levels. (b) Reduced maintenance costs. (c) Increased customer satisfaction.
2	Description of Project / Design Issues:		
	<p>The Lifestyles Health and Fitness facilities at Larkfield Leisure Centre generates annual income of around £1m. Whilst the key driver of this business is the gym, and the majority of the income is attributed to that budget head, the health suite is an integral part of the package sold to Lifestyles members. In addition it generates casual income of around £30,000 per annum.</p> <p>The health suite comprises sauna, steam room, two spa baths and discrete shower areas. Customers use the changing areas that serve the gym and health suite. As part of any design proposal the life expired sun bed will be removed and not replaced.</p> <p>The health suite is currently in an extremely poor condition with significant deterioration of the walls and floors, primarily due to the aggressive environment and ingress of water. The steam room in particular is cause for concern in terms of ingress of water into the surrounding walls. The spa baths are nearing the end of life expectancy. On a recent tour serious concern was expressed by Members about the condition of the health suite especially in light of the recent very successful refurbishment of the gym and other allied facilities.</p> <p>Proposals to refurbish the health suite have been received from two specialist companies and have indicated significant building works will be required to restore the fabric of the facility to a fit condition. This includes complete stripping of walls and floors back to the structure. The indicative cost of these works also includes broadly like for like replacement of the existing spa facilities within the current footprint. This may be regarded as the minimum required investment to retain existing levels of business.</p>		

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		<p>In addition to these proposals both companies were invited to bring forward a design that would significantly enhance the existing provision by integration and remodeling of the associated changing facilities and introducing new industry leading spa features. (It is worthy of note that this approach was adopted at TSP with the introduction of an aromatherapy room and that this facility attracts twice the casual income of LLC health suite). Further to these proposals an amalgam of the design ideas has been identified that may form the basis of an enhanced scheme that could return increased income and help to offset the local market competition.</p>
3		<p>Consultation:</p> <p>Due to the level of building works involved and the estimated cost of the basic scheme, the Council's Building & Facilities Manager has been consulted and provides the following comments:</p> <p>I can confirm that a number of areas of the health suite building fabric and finishes have deteriorated significantly over recent years due to the harsh environment (humidity and heat) and the lack of adequate ventilation. Of particular concern is the condition of the steam room and surrounding walls where damp has severely damaged finishes and the underlying wall structure. If no capital scheme were being proposed, extensive repair works would be required in the short term still leaving further deterioration expected over the longer term.</p> <p>Improvements to ventilation are considered essential to protect the integrity of the health suite over the longer term and should be included as part of any capital scheme. Based on an initial assessment by Officers these ventilation improvements could cost in the region of £40,000. This estimated figure would include the appointment of a ventilation expert to ensure effective modifications and improvements are made.</p> <p>Finally, in normal circumstances I would recommend a contingency sum of 5% should be added to the overall costs however given known issues of damp within the fabric of the building in this area I would suggest a contingency of 10% is appropriate for this scheme.</p> <p>The Chief Executive of the Tonbridge & Malling Leisure Trust has been closely involved in the proposed design options and the calculation of additional income.</p>
4		<p>Capital Cost:</p> <p>Option 1 - The cost of simple refurbishment and replacement of existing features is in the region of £200,000 dependent on final design.</p> <p>Option 2 - A design that includes enhanced facilities is estimated to cost £240,000 dependent upon final design and incorporation of features.</p>

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9	<p>Post Implementation Review:</p> <p>12 months after installation.</p>														
10	<p>Screening for equality impacts:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">Question</th> <th style="width: 10%;">Answer</th> <th style="width: 20%;">Explanation of impacts</th> </tr> </thead> <tbody> <tr> <td>a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?</td> <td style="text-align: center;">No</td> <td>N/A</td> </tr> <tr> <td>b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?</td> <td style="text-align: center;">No</td> <td>N/A</td> </tr> <tr> <td>c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?</td> <td style="text-align: center;">N/A</td> <td></td> </tr> </tbody> </table>			Question	Answer	Explanation of impacts	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	No	N/A	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	No	N/A	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	N/A	
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11	<p>Recommendation:</p> <p>It is clear from the evaluation undertaken by the Building & Facilities Manager that works to the health suite are essential and need to be progressed. The additional cost of the enhanced scheme (£40,000) will generate additional income of £15,000 per annum reducing the net annual cost to the Council. It is therefore recommended that the enhanced scheme (Option 2) at a capital cost of £240,000 be transferred from List C to List B.</p>														