

Capital Plan Post Implementation Review	
Service:	Street Scene & Leisure
Scheme Title:	Larkfield Leisure Centre: New Dance/Exercise Studio
Scheme Description:	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.
Evaluation:	Finance & Property Advisory Board 4 January 2012
Capital Plan Year(s)	2012/13
Approved budget	£100,000 increased to £104,000 in 2012/13 Capital Plan Review
National Priorities	None
Local Priorities	<ul style="list-style-type: none"> • 1a – Improve the efficiency of the Council's services in the context of changes in the economic climate and the Government's 3% efficiency saving target for Local Government. • 1c (key) – Manage the Council's financial resources and performance to meet the challenges of the recession and its impact on public finances. • 7c – Improve the quality and sustainability of the Council's leisure facilities and services. • 11a (key) – Work with partners to promote, encourage and provide opportunities for healthy living. • 18a – Improve the fabric of our leisure facilities and access for all.
Targets for judging success:	<p>(a) Increased Lifestyles Health & Fitness direct debit/annual membership sales.</p> <p>(b) Increased availability of group exercise opportunities per customer.</p> <p>(c) Increased numbers of participants in group exercise programme.</p> <p>(d) Overall positive impact on Larkfield Leisure Centre revenue/trading position.</p> <p>(e) Reduced membership attrition rates.</p>
Completion date (work completed):	January 2013
Completion date (final payment):	27 March 2014
Projected date for post implementation review:	June 2014
Final cost:	£111,025
Performance against National and Local Priorities and Targets:	<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
Budget performance / Value for money:	The overspend relates to essential repairs to the adjacent walkway.
Other performance / procurement issues:	None.
Ongoing / Outstanding issues:	None.