

North Wiltshire Leisure Centres - Service Improvements - Appendix A to Report 7

Site Name: North Wilts Contract		
Improvement Area		Short / Long term /
Olympiad Wetside Changing Rooms	<p><u>Improvement</u></p> <p>Complete refurbishment – establish village change including new lockers & cubicles New lighting and suspended ceiling. Replacement of vanity units/cubicles in toilets. Deep clean of tiled floor areas. Refurbishment and replacement of showers. Knock additional entrance door through to group change to separate male & female.</p> <p><u>Reason for Investment</u></p> <p>Existing changing provision very poor. Basket system outmoded with staffing, child protection & security issues. Overall lighting poor, current ceiling condition represents health & safety risk Advantages of separate male & female group changing rooms for schools/clubs. Decrease staffing costs</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£91,152.16</p>	Short
Olympiad spinning bikes (21)	<p><u>Improvement</u></p> <p>Replacement of existing spinning bikes</p> <p><u>Reason for Investment</u></p> <p>Current bikes in poor condition with many out of action due to lack of parts – were 2nd hand when purchased five years ago. Health & Safety</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£12,600</p>	Short

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Improvement Area		Short / Long term /
Refurbishment of spinning studio.	<p><u>Improvement</u></p> <p>New flooring and redecoration of spinning studio .Installation of air conditioning units and new lighting system</p> <p><u>Reason for Investment</u></p> <p>Hygiene issue with part carpet flooring – redecoration & new flooring will lift the whole room – air conditioning will improve user comfort and independent lighting will set a motivational mood – all of the above will demonstrate a new level of professionalism. Attracting new members</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p><u>£36,000</u></p>	
Olympiad Gym development	<p><u>Improvement</u></p> <p>New flooring/ redecoration of room and replacement of all kit and audiovisual provision.</p> <p><u>Reason for Investment</u></p> <p>All equipment in excess of 5 years old, current audiovisual system faulty – new equipment will impact greatly on levels of service & site presentation and increase throughput. Scale of development will establish the biggest “wow” factor for potential new & lapsed users. Assist with the growth of membership</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£215,105.70</p>	Short – medium

Site Name: North Wilts Contract		
Improvement Area		Short / Long term /
Olympiad relaxation area (vending)	<p><u>Improvement</u></p> <p>Replacement flooring and furniture post removal of café provision</p> <p><u>Reason for Investment</u></p> <p>Current café provision lacking in professionalism – stand alone vending area (enclosed with themed banking) will provide a range of confectionery & beverage options, including a number of healthy options. New furniture will include a social area, promoting user interaction and will be of a substantially higher quality than current provision.</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£37,000</p>	Short (very)
Olympiad flooring	<p><u>Improvement</u></p> <p>General replacement of flooring throughout the building on levels A (Ground Floor) & B (Squash Courts). Levels C & D to be completed on completion of works to wettside.</p> <p><u>Reason for Investment</u></p> <p>The majority of existing flooring is in poor condition – replacing the flooring (excluding activity areas) will lift the standard of presentation throughout the building, giving an immediate impact to all users.</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£32,040</p>	Short (very)
Springfield redecoration	<p><u>Improvement</u></p> <p>General redecoration throughout the building</p> <p><u>Reason for Investment</u></p> <p>Overall condition of walls, ceilings in very poor condition. Substantial redecoration will lift standards of</p>	Short

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	<p>presentation and immediately impact on all users.</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£19,500</p>	
Springfield flooring	<p><u>Improvement</u></p> <p>General replacement of flooring throughout the building</p> <p><u>Reason for Investment</u></p> <p>The majority of existing flooring is in poor condition – replacing the flooring (excluding activity areas) will lift the standard of presentation throughout the building, giving an immediate impact to all users.</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£17,310</p>	Short
Springfield dryside changing rooms.	<p><u>Improvement</u></p> <p>Complete refurbishment (excluding flooring which needs deep clean only) - – this area needs complete redecoration, replacement of cubicles, urinals and vanity units. Ventilation system overhaul</p> <p><u>Reason for Investment</u></p> <p>The worst area in the Centre - standard/condition not acceptable.</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£46,906.47</p>	Short - medium

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Improvement Area		Short / Long term /
Springfield gym	<p><u>Improvement</u></p> <p>New flooring/ redecoration of room and replacement of all kit and audiovisual provision.</p> <p><u>Reason for Investment</u></p> <p>All equipment in excess of 5 years old, current audiovisual system faulty – new equipment will impact greatly on levels of service & site presentation and increase throughput. Scale of development will establish the biggest “wow” factor for potential new & lapsed users. Assist with the growth of membership. Possible structural work required</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>Awaiting costings, which will hopefully be available to update the Executive Meeting</p>	Short-medium
IT installation (contract –wide – all four sites)	<p><u>Improvement</u></p> <p>As per IT Dept quotation - Installation of DC company standard booking and membership administration system.</p> <p><u>Reason for Investment</u></p> <p>National support mechanism for the system – improvement in communication levels for staff at all sites through DC intranet system, allowing company standards to be cascaded quickly and efficiently. Ability to provide KPI to assist Council requirements</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£137,770</p>	Short

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Improvement Area		Short / Long term /
TAZ Flooring	<p><u>Improvement</u></p> <p>Replacement of flooring in vending area & studio.</p> <p><u>Reason for Investment</u></p> <p>Vending area flooring in poor condition Studio flooring not suitable for workout classes</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p><u>£9,000</u></p>	Short
TAZ furniture	<p><u>Improvement</u></p> <p>Replacement furniture in vending area</p> <p><u>Reason for Investment</u></p> <p>Current provision allows no flexibility in seating arrangements</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£1,699</p>	Short
Lime Kiln redecoration	<p><u>Improvement</u></p> <p>General lick of paint for certain areas</p> <p><u>Reason for Investment</u></p> <p>Reception toilets/ upstairs party room & corridor Repair damaged flooring – all improving overall site presentation</p>	Medium

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	<p><u>Estimate Cost (Exc. VAT)</u> Awaiting costings, which will hopefully be available to update the Executive Meeting</p>	
Bins – contract wide	<p><u>Improvement</u> Theme bins quote throughout the 4 sites in all public areas</p> <p><u>Reason for Investment</u> General standard of bins is poor – theme bins will make attractive addition to Centre’s furniture and raise standards or cleanliness.</p> <p><u>Estimate Cost (Exc. VAT)</u> £7,288</p>	Short
Branding – contract wide	<p><u>Improvement</u> Replacement of existing branding across all the sites</p> <p><u>Reason for Investment</u> To improve the branding and impact across all four sites to present an improved identify to the centres, improve customer recognition of the centres.</p> <p><u>Estimate Cost (Exc. VAT)</u> £7,654</p>	Short

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Improvement Area		Short / Long term /
Springfield / TAZ spinning bikes (16 each)	<p><u>Improvement</u></p> <p>Replacement of existing</p> <p><u>Reason for Investment</u></p> <p>Same issues as Olympiad reference condition</p> <p><u>Estimate Cost (Exc. VAT)</u></p> <p>£9,600 per site = £19,200</p>	Short