



Appendix 1

Capital Works Programme

Date: June
2024

Task #	TASK	Projected Cost	Task Owner	Comments and further detail	Date To be Completed
1.0	Hinksey				
1.01	Pool Inflatable at Hinksey, Barton, Ferry and Leys Leisure Centre	£50,000	CK	To provide positive activities for families children and young people across the swimming pools.	31 July 2024
2.0	Barton				
2.01	Gym Refurbishment + new gym kit	£166,000	JT	Brand new flooring, Cardio-vascular suite and upgraded / extended weights offering. Boditrax to be installed, (Boditrax is a body composition tool that measures 20 different key metrics related to your body and how healthy it really is). This will be scheduled as number 3 of 3 of the gym refurb with a target completion of 31st Aug-24	31 August 2024
2.02	Spin BiKes	£24,000	JT	16 spin bikes purchased for virtual and instructor lead classes	31 August 2024
2.03	Studio Conversion	£35,000	JF/SC	Reconfiguration of the internal areas which include the staff room becoming a spin class offering, the office to become the staff room and studio cupboard redesigned as an office with some storage.	31 August 2024
3.0	Ferry				
3.01	Gym Refurbishment + Kit	£285,000	JT	Brand new flooring, CV suite and upgraded / extended weights offering. This will be scheduled as number 1 of 3 refurb with a target completion of 15 Aug-24	15 August 2024
3.02	E-Gym	£100,000	JT	E-Gym x 8 piece with onboarding hub for tracker fitness progress	15 August 2024
3.03	Spin BiKes	£31,000	JT	21 spin bikes purchased for virtual and instructor lead classes	15 August 2024
3.04	Refurbishment of two squash courts	£47,000	JT	We are proposing that we retain the 2 x squash courts that are being used and refurbish them to a high standard.	15 August 2024
3.05	Café furniture and equipment	£30,000	MR	This is complete	30 March 2024

3.06	Improvements to changing rooms, vanity areas and conversion of one disused squash court to a studio	£540,000	JF/SC	The condition of these changing and showering areas has been one that has attracted a high number of complaints and it is proposed that there is a focus to address these areas within the budget proposed. There are three squash courts, with one of these courts disused/used for storage, we are looking at converting the disused court into a studio and refurbishing the remaining two as highlighted above.	31 March 2024
3.07	Robot cleaner	£19,000	CK	Will enable cleaning out of hours, helping to improve the experience of centre users.	01 August 2024
4.0	Leys				
4.01	Gym Refurbishment + Kit + Spin Bikes	£256,500	JT	Brand new flooring, CV suite and upgraded / extended weights offering. This will be scheduled as number 2 of 3 refurbishments with a target completion of 24 Aug-24	24 August 2024
4.02	E-Gym	£48,000	JT	E-Gym x 3 piece with onboarding hub for tracker fitness progress	24 August 2024
4.03	AI powered drowning prevention	£90,000	GM	Install technology that will support lifeguards in their roles to help prevent the risk of drowning.	30 September 2024
4.04	Café furniture	£20,000	MR	Completed.	30 March 2024
4.05	Half Sports hall conversion (Tag Active/Soft Play)	£950,000	JF/SC	Recognising local needs, under utilised space and the drive to attract more families we are looking to convert half the sports hall to tag active (a structure of interconnected areas that test strategy, agility, speed and awareness) and soft play. We will be looking to consult on this in June/July. The delivery of this project will need to align with the existing development works with the Youth Hub.	TBC
4.06	Robot Cleaner	£19,000	CK	Will enable cleaning out of hours, helping to improve the experience of centre users.	01 August 2024
	Total	£2,710,500			
	Contingency	£329,500	JF/SC	It is proposed that any contingency remaining in consultation with the Council is invested back into the facilities.	by March 2025 (tbc)
	Total	£3,040,000			