

LEISURE AND HEALTH CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost				Net Revenue Costs in 2021/22	Full Years Revenue Effect of (6)	Net Effect of (5)
					2021/22	2022/23	2023/24			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
	<u>BRAMCOTE LEISURE CENTRE</u>									
1.	Main Pool Filter Media Replacement Works	July 21	Aug 21	15,000	15,000	0	0	0	0	0
	ACTIVELY SEEKING FUNDING			15,000	15,000	0	0	0	0	0
2.	Refurbish Fitness Changing Rooms* Works	July 21	Aug 21	35,000	35,000	0	0	0	0	0
	Capital Salaries			3,500	3,500	0	0	0	0	0
	ACTIVELY SEEKING FUNDING			38,500	38,500	0	0	0	0	0
3.	Replacement of Teaching Pool Filter Works	Dec 21	Dec 21	25,000	25,000	0	0	(3,000)	0	0
	ACTIVELY SEEKING FUNDING			25,000	25,000	0	0	(3,000)	0	0
4.	Replacement of Flat Roofs Works	Aug 21	Nov 21	160,000	160,000	0	0	0	0	0
	Capital Salaries			16,000	16,000	0	0	0	0	0
	ACTIVELY SEEKING FUNDING			176,000	176,000	0	0	0	0	0
5.	Replacement of Teaching Pool Windows Works	Aug 21	Aug 21	30,000	30,000	0	0	0	0	0
	Capital Salaries			3,000	3,000	0	0	0	0	0
	ACTIVELY SSEEKING FUNDING			33,000	33,000	0	0	0	0	0
	*Dependant on Leisure Strategy									
	Leisure and Health Carried Forward			287,500	287,500	0	0	(3,000)	0	0

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				£	£	£		£	£	£
	Leisure and Health Brought Forward			287,500	287,500	0	0	(3,000)	0	0
	<u>BRAMCOTE LEISURE CENTRE - CONTINUED</u>									
6.	Replacement of Main Pool Windows* Works Capital Salaries ACTIVELY SEEKING FUNDING	Aug 21	Sept 21	80,000 8,500 93,500	80,000 8,500 93,500	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
7.	Replacement Intruder Alarm Works ACTIVELY SEEKING FUNDING	May 21	May 21	20,000 20,000	20,000 20,000	0 0	0 0	0 0	0 0	0 0
8.	Refurbishment of Pool Surrounds* Works ACTIVELY SEEKING FUNDING	Mar 22	Mar 22	80,000 80,000	80,000 80,000	0 0	0 0	0 0	0 0	0 0
9.	Replacement of High Voltage Transformer Works Plant ACTIVELY SEEKING FUNDING	Aug 21	Aug 21	7,000 50,000 57,000	7,000 50,000 57,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
10.	Replacement Heating Valves Works Plant Capital Salaries ACTIVELY SEEKING FUNDING	Aug 21	Aug 21	15,000 5,000 2,500 22,500	15,000 5,000 2,500 22,500	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
	*Dependant on Leisure Strategy									
	Leisure and Environment Carried Forward			560,500	560,500	0	0	(3,000)	0	0

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					2021/22	2022/23	2023/24			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Leisure and Health Brought Forward			£ 560,500	£ 560,500	£ 0	0	£ (3,000)	£ 0	£ 0
	<u>BRAMCOTE LEISURE CENTRE - CONTINUED</u>									
11.	Replacement Hot Water Calorifier Works ACTIVELY SEEKING FUNDING	Aug 21	Aug 21	20,000 20,000	20,000 20,000	0 0	0 0	0 0	0 0	0 0
	TOTAL - BRAMCOTE LEISURE CENTRE			580,500	580,500	0	0	(3,000)	0	0
	<u>KIMBERLEY LEISURE CENTRE</u>									
12.	Electrical, Window and Drainage Works ACTIVELY SEEKING FUNDING	Aug 21	Aug 21	12,500 12,500	12,500 12,500	0 0	0 0	0 0	0 0	0 0
13.	Replacement Pool Circulation and Shower Pumps Equipment ACTIVELY SEEKING FUNDING	Dec 21	Dec 21	12,000 12,000	12,000 12,000	0 0	0 0	0 0	0 0	0 0
14.	Extension of Gym Changing Facilities Works Capital Salaries ACTIVELY SEEKING FUNDING	Apr 21	June 21	33,000 3,000 36,000	33,000 3,000 36,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
	Leisure and Health Carried Forward			641,000	641,000	0	0	(3,000)	0	0

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					2021/22	2022/23	2023/24			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
	Leisure and Health Brought Forward			641,000	641,000	0	0	(3,000)	0	0
	<u>KIMBERLEY LEISURE CENTRE- CONTINUED</u>									
15.	Replacement Pool and Plant Filters Equipment ACTIVELY SEEKING FUNDING	Apr 21	Apr 21	20,000	20,000	0	0	0	0	0
				20,000	20,000	0	0	0	0	0
16.	Replacement of External Cladding to Front Elevation Works Fees ACTIVELY SEEKING FUNDING	July 22	Aug 22	50,000	0	50,000	0	0	0	0
				8,500	0	8,500	0	0	0	0
				58,500	0	58,500	0	0	0	0
17.	Refurbishment of Pool Surrounds Equipment ACTIVELY SEEKING FUNDING	Dec 22	Dec 22	50,000	0	50,000	0	15,000	0	0
				50,000	0	50,000	0	15,000	0	0
18.	Renew pH Controllers Equipment ACTIVELY SEEKING FUNDING	Dec 22	Dec 22	5,500	0	5,500	0	0	0	0
				5,500	0	5,500	0	0	0	0
	Leisure and Health Carried Forward			775,000	661,000	114,000	0	12,000	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Leisure and Health Brought Forward			£ 775,000	£ 661,000	£ 114,000	0	£ 12,000	£ 0	£ 0
	<u>KIMBERLEY LEISURE CENTRE - CONTINUED</u>									
19.	Extension of Sports Hall Store Room Works Capital Salaries ACTIVELY SEEKING FUNDING	Apr 22	Jun 22	20,000 2,000 22,000	0 0 0	20,000 2,000 22,000	0 0 0	0 0 0	0 0 0	0 0 0
20.	Renewal of External Building Lights Equipment ACTIVELY SEEKING FUNDING	Aug 22	Aug 22	15,000 15,000	0 0	15,000 15,000	0 0	0 0	0 0	0 0
21.	Renewal of Disabled Lift to Gym Corridor Works Fees ACTIVELY SEEKING FUNDING	Aug 22	Aug 22	14,000 500 14,500	0 0 0	14,000 500 14,500	0 0 0	0 0 0	0 0 0	0 0 0
22.	Replace Spin Bikes Equipment ACTIVELY SEEKING FUNDING	Dec 22	Dec 22	25,000 25,000	0 0	25,000 25,000	0 0	0 0	0 0	0 0
	Leisure and Health Carried Forward			851,500	661,000	190,500	0	12,000	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
	Leisure and Health Brought Forward			851,500	661,000	190,500	0	12,000	0	0
	<u>KIMBERLEY LEISURE CENTRE - CONTINUED</u>									
23.	Cleaning Equipment	Aug 22	Aug 22	12,000	0	12,000	0	0	0	0
	Equipment									
	ACTIVELY SEEKING FUNDING			12,000	0	12,000	0	0	0	0
24.	Renewal of Intruder Alarm Sensors	Aug 21	Aug 21	8,500	8,500	0	0	0	0	0
	Equipment									
	ACTIVELY SEEKING FUNDING			8,500	8,500	0	0	0	0	0
25.	Replace Pipework – Plant Room to Swimming Pool	Oct 21	Jan 22	250,000	250,000	0	0	0	0	0
	Works									
	Fees			25,000	25,000	0	0	0	0	0
	ACTIVELY SEEKING FUNDING			275,000	275,000	0	0	0	0	0
	TOTAL - KIMBERLEY LEISURE CENTRE			566,500	364,000	202,500	0	15,000	0	0
	Leisure and Health Carried Forward			1,147,000	944,500	202,500	0	12,000	0	0

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
	Leisure and Health Brought Forward			1,147,000	944,500	202,500	0	12,000	0	0
	<u>CHILWELL OLYMPIA</u>									
26.	Refurbishment of Male Changing Room Works Equipment Plant	Apr 21	Sept 21	40,000 32,000 7,500	40,000 32,000 7,500	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
	ACTIVELY SEEKING FUNDING			79,500	79,500	0	0	0	0	0
	TOTAL - CHILWELL OLYMPIA			79,500	79,500	0	0	0	0	0
27.	Technogym (All sites)	Dec 23	Jan 24	600,000 600,000	0 0	0 0	600,000 600,000	0 0	0 0	0 0
28.	Cemeteries/Closed Churchyards-Footpath Impts Works Capital Salaries	Jun 20	Mar 23	60,750 29,250	20,250 9,750	20,250 9,750	20,250 9,750	0 0	0 0	0 0
	ACTIVELY SEEKING FUNDING			90,000	30,000	30,000	30,000	0	0	0
	Leisure and Health Total			1,916,500	1,054,000	232,500	630,000	12,000	0	0

LEISURE AND HEALTH CAPITAL PROGRAMME 2021/22Scheme
Number1. Bramcote Leisure Centre – Main Pool Filter Media Replacement (£15,000)

The present main pool filter media was installed in 2009 and has reached the end of its recommended useful life. Continuing to use the present filter media could result in reduced filtering efficiency and poor water quality with resulting consequences in terms of health and safety. A significant deterioration in the quality of the water in the main pool could require the closure of the facility with an association loss of income.

This budget will provide for the installation of a new main pool filter media that should increase efficiency and enhance health and safety.

2. Bramcote Leisure Centre – Refurbishment of Fitness Gym Changing Rooms (£38,500)

The male and female changing rooms were designed and built over thirty years ago. The facilities do not meet the current levels of demand as they are now required to provide changing and showering facilities for either the fitness suite or one of the three fitness studios. This budget would provide additional changing facilities by utilising the space of the existing male and female changing rooms to create a mixed sex area with changing cubicles, showers and toilet facilities.

3. Bramcote Leisure Centre – Replacement of Teaching Pool Filter (£25,000)

The previous teaching pool filter was replaced over fifteen years ago and the present filter is being repaired on a regular basis. There is a requirement to replace the present filter with a more efficient model before a total failure is encountered.

This budget will provide for the replacement of the present teaching pool filter before it deteriorates further.

4. Bramcote Leisure Centre – Replacement of Flat Roofs (£176,000)

This budget is required because during wet weather, numerous leaks appear, either as dripping water or through damage to ceiling tiles. Should this not be addressed then there is a significant possibility that wet weather may require the closure of facilities and result in a reduction in the service provided to customers and the level of income received.

5. Bramcote Leisure Centre – Replacement of Teaching Pool Windows (£33,000)

The bottoms of these frames are rotten and worse than the Main Pool ones. This budget would enable these to be replaced and their hardwood construction would ensure they last for some years.

6. Bramcote Leisure Centre – Replacement of Main Pool Windows (£93,500)

A number of window frames are showing signs of decay. This budget would enable these to be replaced and their hardwood construction would ensure they last for some years.

7. Bramcote Leisure Centre – Replacement Intruder Alarm (£20,000)

The current system is operational however servicing of the main control board is becoming increasingly difficult. This budget will enable the system to be replaced.

8. Bramcote Leisure Centre – Refurbishment of Pool Surrounds (£80,000)

The tiled surrounds of both swimming pools have deteriorated significantly since being laid around 50 years ago and there are a number of areas that require remedial work. This budget would enable a non-slip coating specifically designed for wet surfaces to be applied to the existing tiled surface. This would both improve the general appearance of the facility and allow for easy maintenance.

9. Bramcote Leisure Centre- Replacement of High Voltage Transformer (£57,000)

The transformer converts the high voltage electricity supply into a voltage suitable for consumption on the leisure centre site. It has been in use for approximately fifty years and there is therefore a strong risk of failure. If the transformer were to fail then the leisure centre would not be able to open due to the lack of power. A temporary generator would cost around £6,000 per month. This budget therefore provides for the replacement of the present model with a modern, efficient model.

10. Bramcote Leisure Centre - Replacement Heating Valves (£22,500)

Various heating valves require replacement due to either leaking or not operating as intended. These include valves that form part of the heating to the main pool hall. Failure to replace the valves would mean that the necessary environmental controls at the centre could not be maintained and would impact upon the service received by customers.

This budget would allow these heating valves to be replaced. Due to the legislative requirements of managing asbestos, this work will be undertaken by specialist operatives.

11. Bramcote Leisure Centre – Replacement Hot Water Calorifier (£20,000)

The hot water calorifier generates and stores domestic hot water for the taps and showers. This has been in place since Bramcote Leisure Centre was built over 50 years ago. The unit is clad in two inches of insulation with an aluminium jacket. Significant signs of corrosion are present on the aluminium jacket which indicate that water is seeping from the unit along with the risk that it may fail at some future date.

This budget would allow for the replacement of the hot water calorifier with an efficient, modern unit and reduce the risk of failure and resulting implications upon attendances and income.

12. Kimberley Leisure Centre- Electrical, Window and Drainage Works (£12,000)

Following a condition survey commissioned by Kimberley School in 2017, there are a number of essential, high priority maintenance works required to preserve the structural and electrical integrity of the building. These include repairs to the flat roof, the renewal of drainage pipes, the replacement of some windows as well as the replacement of distribution boards and other associated electrical works and the installation of a new pool extraction fan. ,

13. Kimberley Leisure Centre – Replacement Pool Circulation & Shower Pumps (£12,000)

The main pool and teaching pool circulation pumps along with the male pool changing room shower pump have been in place since 2000 and are becoming increasingly expensive to maintain. The failure of the swimming pool circulation pumps would result in the closure of the pools. This budget would enable the pumps to be replaced with modern devices.

14. Kimberley Leisure Centre- Extension of Gym Changing Facilities (£36,000)

The existing changing rooms for the swimming pools at the Centre do not meet the needs or expectations of users and regular feedback is received concerning their poor quality.

This scheme to extend the gym changing facilities would allow more people to use the swimming pools and enable the operator to generate additional income.

15. Kimberley Leisure Centre – Replacement Pool and Plant Filters (£20,000)

The filters for cleaning water that passes through the site are at the end of their useful life. These usually last for 10 years. The current filters were installed in 2010 and now need to be replaced.

16. Kimberley Leisure Centre – Renewal of Intruder Alarm Sensors (£8,500)

The current intruder alarm system was installed in 2004/05. The working life of the alarm sensors is approximately 15 years and they are therefore due to be replaced.

A fully functioning intruder alarm system can deter burglars and the protection that it provides to both the building and its contents allow normal operations to continue.

17. Kimberley Leisure Centre – Replace Pipework from Plant Room to Swimming Pool (£275,000)

Unlike most modern swimming pools that are constructed to provide easy access to maintain and renew pipework, valves and associated plant through tunnels and ducts, the flow and return pipework to both the Main Pool and Teaching Pool at Kimberley Leisure Centre runs from a Plant Room through underground brick tunnels to the pools and returns through the same tunnels.

In 2017 and 2018 the condition of the pipework resulted in a number of significant issues. For example, both pools had to close for three weeks in 2017 and the Teaching Pool was closed for three months in the winter of 2018/19 due to a water leak between the concrete pool tank and a concrete pipework tunnel adjacent to it.

This budget would replace the existing pipework and allow the structural integrity of the pool tanks to be maintained whilst avoiding the risk of a potential catastrophic failure should further problems be encountered.

18. Chilwell Olympia – Refurbishment of Male Changing Room (£79,500)

The male changing rooms at Chilwell Olympia are the original facilities from when the building was constructed over 40 years. Concerns have been raised by customers about the poor condition of the male changing rooms and repairs to the heating pipework have indicated that further work is necessary due to the old tile system on the floor no longer being available.

This budget is intended to provide a modern and safe environment for customers, encourage attendance and ensure a good working relationship with Chilwell School. The proposed refurbishment would see the replacement of the flooring, plumbing, electrics, showers and furniture and avoid the cost of potentially expensive future repairs.

19. Cemeteries – Footpath and Roadway Improvements (£30,000)

In recent years there has been limited funding for the resurfacing of roads and footpaths at cemeteries and a number are in very poor condition. This proposal is intended to address, in part, the backlog that has arisen.