

## APPENDIX 2b

## ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost	2022/23	2023/24	2024/25	Net Revenue Costs in 2022/23	Full Year Revenue Effect of (6)	Net Effect of (5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1.	Replacement Vehicles & Plant	Ongoing		1,760,000	637,000	644,000	479,000	0	0	0
2.	Asset Management Programmed Maint. Works	Ongoing		80,000	40,000	40,000	0	0	0	0
	Capital Salaries			8,000	4,000	4,000	0	0	0	0
	<i>Actively seeking funding</i>			88,000	44,000	44,000	0	0	0	0
3.	Beeston Fields Path Works	Jul 22	Sep 22	23,000	23,000	0	0			
	Capital Salaries			1,200	1,200	0	0			
				24,200	24,200	0	0	0	0	0
4.	Pride in Parks Works	May 22	Mar 25	355,000	205,000	100,000	50,000			
	Capital Salaries			17,750	10,250	5,000	2,500			
				372,750	215,250	105,000	52,500	0	0	0
5.	Cemeteries/Closed Churchyards- Footpath Improvements	Jun 22	Mar 24							
	Works			40,500	20,250	20,250	0	0	0	0
	Capital Salaries			19,500	9,750	9,750	0	0	0	0
	<i>Actively seeking funding</i>			60,000	30,000	30,000	0	0	0	0

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No.	Scheme	Start	Finish	Estimated Total Cost	2022/23	2023/24	2024/25	Net Revenue Costs in 2022/23	Full Year Revenue Effect of (6)	Net Effect of (5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	<b>KIMBERLEY DEPOT</b>									
6.	Depot - New Changing Room Floor Works	Apr 22	Mar 23	3,600	3,600					
	Capital Salaries			250	250					
				3,850	3,850	0	0	0	0	0
7.	Depot - Electrical Upgrades Works	Apr 22	Mar 23	48,000	48,000					
	Capital Salaries			2,000	2,000					
				50,000	50,000	0	0	0	0	0
8.	Depot - Oil Storage Base Works	Apr 22	Apr 22	4,200	4,200					
	Capital Salaries			350	350	0	0	0	0	0
				4,550	4,550	0	0	0	0	0
9.	Kimberley Depot LED lighting Works	Apr 22	Mar 23	14,400	14,400					
	Capital Salaries			250	250	0	0	0	0	0
				14,650	14,650	0	0	0	0	0

## ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME

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**ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME 2022/23**Scheme  
Number1. Replacement Vehicles & Plant - £637,000

This budget provides for the replacement of various vehicles and items of plant in accordance with the Council's replacement programme.

2. Asset Management – Programmed Maintenance - £44,000

This budget will enable some progress on the planned maintenance programme of the Council's public building stock to continue to reduce the maintenance backlog identified by building condition surveys in accordance with the Asset Management Plan and the changing requirements of service provision.

3. Beeston Fields Path Works - £24,200

The creation of a stone path around three sides of Beeston Fields Recreation ground. This will improve accessibility for the community including the elderly, those with disabilities, dog walkers, and children along with their parents/carers.

4. Pride in Parks - £215,250

Jubilee Park (Eastwood) – Improvement Works (£31,500) – A scheme to expand the area and scope of the park by extending the area to create space for a young children's unit on rubber surface and adding a basket swing outside the area.

Bramcote Hills Park (Bramcote) (£157,500) (with potentially £75,000 of grant funding available) – A number of improvements would be made including replacing outdated equipment, improvements to accessibility and safety through improved paths and the addition of rubber surfacing and the refurbishment of the holocaust memorial gardens.

Spinney Open Space (Nuthall) (£26,250) – This element of the scheme would add new equipment for younger children and replace the current surfacing with rubber surfacing.

5. 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.

6. New Changing Room Floor - Kimberley Depot - £3,850

The changing room floor is currently cracked and poses potential slip/trip/fall risks and therefore this budget will allow the flooring to be replaced.

7. Kimberley Depot Electrical Upgrades - £50,000

The circuits and consumer boards at the depot do not meet current model certificated standards. This scheme is therefore requested in order to replace these to ensure continuation of supply and employee safety.

8. Kimberley Depot Oil Storage Base - £4,550

The hard standing on which the oil storage unit currently sits is eroding and will eventually become permeable, leading to oil leakage. Not only would this breach environmental legislation, it would also increase the risk of slips by employees. The hard standing therefore requires replacement.

9. Kimberley Depot LED lighting - £14,650

It is proposed that the current florescent tube lights at the depot are replaced with LED lighting. This will help to reduce maintenance and utility costs and to reduce energy consumption and associated emissions, contributing to the Council's net zero target.

10. Kimberley Depot Garage Cladding Replacement - £25,000

The current asbestos cladding is of an age that it will begin to degrade in the near future and the current guttering is currently leaking. Further, the current cladding offers no heat insulation properties. It is proposed that the cladding and guttering be replaced in order to stop the leakage, avoid the risk of the current cladding degrading, and to improve energy efficiency.