

## LEISURE AND ENVIRONMENT CAPITAL PROGRAMME

No.	Scheme	Start	Finish	Estimated Total Cost				Net Revenue Costs in 2019/20	Full Years Revenue Effect of (6)	Net Effect of (5)
					2019/20	2020/21	2021/22			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
	<b>BRAMCOTE LEISURE CENTRE</b>									
1.	Main Pool Filter Media Replacement Works <b>SUBJECT TO BUDGET PRIORITISATION, SEE NARRATIVE</b>	Dec 19	Dec 19	13,000	13,000	0	0	0	0	0
2.	Refurbish Fitness Changing Rooms Works Capital Salaries <b>SUBJECT TO BUDGET PRIORITISATION, SEE NARRATIVE</b>	July 19	Aug 19	30,000 3,000	30,000 3,000	0 0	0 0	0 0	0 0	0 0
3.	Replacement of Teaching Pool Filter Works <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Dec 19	Dec 19	22,000	22,000	0	0	(3,000)	0	0
4.	Replacement of Combined Heat and Power Unit Works	Apr 19	Mar 20	140,000 140,000	140,000 140,000	0 0	0 0	0 0	0 0	0 0
5.	Condition Survey – Any Urgent Works Required Works Capital Salaries <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Apr 19	Mar 20	45,000 5,000	45,000 5,000	0 0	0 0	0 0	0 0	0 0
	<b>Leisure and Environment Carried Forward</b>			<b>258,000</b>	<b>258,000</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>

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6.	<u>BRAMCOTE LEISURE CENTRE - CONTINUED</u> Replacement of Flat Roofs Works Capital Salaries <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Aug 19	Nov 19	140,000 14,000	140,000 14,000	0 0	0 0	0 0	0 0	0 0
				154,000	154,000	0	0	0	0	0
7.	Replacement of Teaching Pool Windows Works <b>ACTIVELY SEEKING FUNDING</b>	Aug 19	Sept 19	20,000	20,000	0	0	0	0	0
				20,000	20,000	0	0	0	0	0
8.	Replacement of Main Pool Windows Works <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Aug 19	Sept 19	80,000	80,000	0	0	0	0	0
				80,000	80,000	0	0	0	0	0
9.	Replacement Intruder Alarm Equipment <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	April 19	April 19	25,000	25,000	0	0	0	0	0
				25,000	25,000	0	0	0	0	0
10.	Replacement of Dance Studio Windows Works <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	June 19	June 19	10,000	10,000	0	0	0	0	0
				10,000	10,000	0	0	0	0	0
11.	Refurbishment of Pool Surrounds Works <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Dec 19	Dec 19	50,000	50,000	0	0	0	0	0
				50,000	50,000	0	0	0	0	0
12.	Replacement of High Voltage Transformer Equipment <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Aug 19	Aug 19	40,000	40,000	0	0	0	0	0
				40,000	40,000	0	0	0	0	0

TOTAL - BRAMCOTE LEISURE CENTRE			<b>637,000</b>	<b>637,000</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>
<b>Leisure and Environment Carried Forward</b>			<b>637,000</b>	<b>637,000</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
	<b>Leisure and Environment Brought Forward</b>			<b>637,000</b>	<b>637,000</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>
	<u>KIMBERLEY LEISURE CENTRE</u>									
13.	Electrical, Roof, Window and Drainage Works Works <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Aug 19	Aug 19	22,000	22,000	0	0	0	0	0
				22,000	22,000	0	0	0	0	0
14.	New Full Size 3G Football Pitch and Car Parking Facilities Works Fees <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Sept 19	Mar 20	1,000,000	1,000,000	0	0	20,000	(23,000)	(23,000)
				50,000	50,000	0	0	0	0	0
				1,050,000	1,050,000	0	0	20,000	(23,000)	(23,000)
15.	PRAMA Studio Equipment <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	July 19	Aug 19	80,000	80,000	0	0	(4,350)	(13,850)	(13,850)
				80,000	80,000	0	0	(4,350)	(13,850)	(13,850)
16.	Replace Mobile Elevated Work Platform Equipment <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Apr 19	Apr 19	8,000	8,000	0	0	0	0	0
				8,000	8,000	0	0	0	0	0
17.	Reconfigure Gyms and Studios Equipment	July 19	Aug 19	70,000	70,000	0	0	0	0	0

<b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>			70,000	70,000	0	0	0	0	0
<b>Leisure and Environment Carried Forward</b>			<b>1,867,000</b>	<b>1,867,000</b>	<b>0</b>	<b>0</b>	<b>12,650</b>	<b>(36,850)</b>	<b>(36,850)</b>

**LEISURE AND ENVIRONMENT CAPITAL PROGRAMME**

No.	Scheme	Start	Finish	Estimated Total Cost				Net Revenue Costs in 2019/20	Full Years Revenue Effect of (6)	Net Effect of (5)
					2019/20	2020/21	2021/22			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
	<b>Leisure and Environment Brought Forward</b>			<b>1,867,000</b>	<b>1,867,000</b>	<b>0</b>	<b>0</b>	<b>12,650</b>	<b>(36,850)</b>	<b>(36,850)</b>
	<u>KIMBERLEY LEISURE CENTRE- CONTINUED</u>									
18.	Replacement Pool Circulation and Shower Pumps Equipment <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Dec 19	Dec 19	12,000	12,000	0	0	0	0	0
				12,000	12,000	0	0	0	0	0
19.	Extension of Swim Changing Facilities Works Capital Salaries <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Apr 19	June19	300,000 30,000	300,000 30,000	0 0	0 0	0 0	0 0	0 0
				330,000	330,000	0	0	30,000	0	30,000
20.	Replacement of Suspended Ceilings and Floorings Equipment <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Dec 19	Dec 19	18,000	18,000	0	0	0	0	0
				18,000	18,000	0	0	0	0	0
21.	Repaint Car Park Lines and Customer Walkway Works	Apr 19	Apr 19	6,000	6,000	0		0	0	0

SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE			6,000	6,000	0	0	0	0	0
<b>Leisure and Environment Carried Forward</b>			<b>2,233,000</b>	<b>2,233,000</b>	<b>0</b>	<b>0</b>	<b>42,650</b>	<b>(36,850)</b>	<b>(6,850)</b>

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					2019/20	2020/21	2021/22			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
				£	£	£		£	£	£
	<b>Leisure and Environment Brought Forward</b>			<b>2,233,000</b>	<b>2,233,000</b>	<b>0</b>	<b>0</b>	<b>42,650</b>	<b>(36,850)</b>	<b>(6,850)</b>
	<u>KIMBERLEY LEISURE CENTRE - CONTINUED</u>									
22.	Replacement of External Cladding Works	July 20	Aug 20	50,000	0	50,000	0	0	0	0
	Capital Salaries			8,500	0	8,500	0	0	0	0
	<b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>			58,500	0	58,500	0	0	0	0
23.	Renewal of Swimming Pool Filters Equipment	Dec 20	Dec 20	20,000	0	20,000	0	0	0	0
	<b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>			20,000	0	20,000	0	0	0	0
24.	Refurbishment of Pool Surrounds Equipment	Dec 20	Dec 20	50,000	0	50,000	0	15,000	0	0
	<b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>			50,000	0	50,000	0	15,000	0	0
25.	Renew pH Controllers	Dec 20	Dec 20							

26.	Equipment <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Apr 20	Jun20	5,500	0	5,500	0	0	0	0
				5,500	0	5,500	0	0	0	0
	Extension of Sports Hall Store Room Works			20,000	0	20,000	0	0	0	0
	Capital Salaries			2,000	0	2,000	0	0	0	0
	<b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>			22,000	0	22,000	0	0	0	0
<b>Leisure and Environment Carried Forward</b>				<b>2,389,000</b>	<b>2,233,000</b>	<b>156,000</b>	<b>0</b>	<b>57,650</b>	<b>(36,850)</b>	<b>(6,850)</b>

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					2019/20	2020/21	2021/22			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	<b>Leisure and Environment Brought Forward</b> <u>KIMBERLEY LEISURE CENTRE - CONTINUED</u>			£ <b>2,389,000</b>	£ <b>2,233,000</b>	£ <b>156,000</b>	<b>0</b>	£ <b>57,650</b>	£ <b>(36,850)</b>	£ <b>(6,850)</b>
27.	Renew External Building Lights Equipment <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Aug 21	Aug 21	15,000	0	0	15,000	0	0	0
				15,000	0	0	15,000	0	0	0
28.	Install Ramp to Gym Corridor Works Fees <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>	Aug 21	Aug 21	14,000	0	0	14,000	0	0	0
				500	0	0	500	0	0	0
				14,500	0	0	14,500	0	0	0
29.	Replace Spin Bikes Equipment	Dec 21	Dec 21	25,000			25,000			

30.	<b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>			25,000	0	0	25,000	0	0	0
	Cleaning Equipment	Aug 21	Aug 21							
	Equipment			12,000	0	0	12,000	0	0	0
	<b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>			12,000	0	0	12,000	0	0	0
	TOTAL - KIMBERLEY LEISURE CENTRE			1,818,500	1,596,000	156,000	66,500	0	0	0
	<b>Leisure and Environment Carried Forward</b>			<b>2,455,500</b>	<b>2,233,000</b>	<b>156,000</b>	<b>66,500</b>	<b>57,650</b>	<b>(36,850)</b>	<b>(6,850)</b>

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					2019/20	2020/21	2021/22			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	<b>Leisure and Environment Brought Forward</b>			£ <b>2,455,500</b>	£ <b>2,233,000</b>	£ <b>156,000</b>	<b>66,500</b>	£ <b>57,650</b>	£ <b>(36,850)</b>	£ <b>(6,850)</b>
	<u>CHILWELL OLYMPIA</u>									
31.	Refurbishment of Male Changing Room	Apr 20	Sept 20							
	Works			40,000	0	40,000		0	0	0
	Equipment			32,000	0	32,000		0	0	0
	Plant			7,500	0	7,500		0	0	0
	<b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>			79,500	0	79,500	0	0	0	0



32.	TOTAL - CHILWELL OLYMPIA	Dec 21	Jan 22	79,500	0	79,500	0	0	0	0
	Technogym (All sites)			600,000	0	0	600,000			
				600,000	0	0	600,000	0	0	0
	<b>Leisure and Environment Carried Forward</b>			<b>3,135,000</b>	<b>2,233,000</b>	<b>235,500</b>	<b>666,500</b>	<b>57,650</b>	<b>(36,850)</b>	<b>(6,850)</b>

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					2019/20	2020/21	2021/22			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	<b>Leisure and Environment Brought Forward</b>			£ <b>3,135,000</b>	£ <b>2,233,000</b>	£ <b>235,500</b>	£ <b>666,500</b>	£ <b>57,650</b>	£ <b>(36,850)</b>	£ <b>(6,850)</b>
33.	Parks and Open Spaces Improvements * Works Capital Salaries	Jun 19	Mar 20	462,500 22,500 485,000	352,500 12,500 365,000	55,000 5,000 60,000	55,000 5,000 60,000	0 0 0	0 0 0	0 0 0
34.	- Cemeteries/Closed Churchyards-Footpath Impts Works	Jun 19	Mar 22	82,500	27,500	27,500	27,500	0	0	0

	Capital Salaries <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>		7,500	2,500	2,500	2,500	0	0	0
			90,000	30,000	30,000	30,000	0	0	0
35.	Replacement Vehicles & Plant	Ongoing	2,218,500	765,000	738,500	715,000	0	0	0
36.	Asset Management - prog. mtce. Works	Ongoing	120,000	40,000	40,000	40,000	0	0	0
	Capital Salaries <b>SUBJECT TO BUDGET PRIORITISATION SEE NARRATIVE</b>		12,000	4,000	4,000	4,000	0	0	0
			132,000	44,000	44,000	44,000	0	0	0
	<b>Leisure and Environment Total</b>		<b>6,060,500</b>	<b>3,437,000</b>	<b>1,108,000</b>	<b>1,515,500</b>	<b>57,650</b>	<b>(36,850)</b>	<b>(6,850)</b>

**LEISURE AND ENVIRONMENT CAPITAL PROGRAMME 2019/20**Scheme  
Number1. Bramcote Leisure Centre – Main Pool Filter Media Replacement (£13,000)

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 (£33,000)

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 (£22,000)

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 Combined Heat and Power Unit (£140,000)

The combined heat and power (CHP) unit generates heat which is used throughout the centre to heat the domestic hot water, provide space heating and heat the swimming pool. It also produces electricity which is used throughout the centre. The present CHP has been in operation for over 15 years and is operating in excess of its estimated useful life.

Given the significance of the CHP to the effective operation of the leisure centre, the Finance and Resources Committee on 12 July 2018 agreed to include a scheme in the 2018/19 capital programme for the replacement of the current CHP. Delaying the replacement of the CHP could have major consequences for the centre's net running costs and customer expectations should the present unit fail.

As reported to the Finance and Resources Committee on 13 December 2018, a tender exercise for a replacement CHP has commenced and the bids received will be evaluated and a contract awarded in due course. However, as it is not possible to undertake the work during the winter months due to the impact on the other boilers required to keep the centre functioning, the scheme will be undertaken in the summer of 2019. It has therefore been carried forward for inclusion in the 2019/20 capital programme.

5. Bramcote Leisure Centre – Any Urgent Works Required after Condition Survey (£50,000)

The Finance and Resources Committee on 12 July 2018 approved the inclusion of £30,000 in the 2018/19 capital programme for a detailed property condition survey at Bramcote Leisure Centre to assess the present and future expected maintenance needs to ensure that the site continues to meet the needs of users, the Council and other stakeholders. This would then inform the production of a Leisure Facilities Strategy at a future date.

A total of 13 tenders were received from those interested in undertaking the property condition survey. Although the cost of the core element of the survey will be less than the budget of £30,000, the budget for the condition survey was increased to £40,000 by the Finance and Resources Committee on 13 December 2018 to allow additional related work to be undertaken such as a CCTV drain survey, an underwater pool survey and concrete testing.

The inclusion of this additional £50,000 budget in the 2019/20 capital programme is to meet the cost of any urgent works that may be identified following the conclusion of the condition survey outlined above.

6. Bramcote Leisure Centre – Replacement of Flat Roofs (£154,000)

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.

7. Bramcote Leisure Centre – Replacement of Teaching Pool Windows (£20,000)

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.

8. Bramcote Leisure Centre – Replacement of Main Pool Windows (£80,000)

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.

9. Bramcote Leisure Centre – Replacement Intruder Alarm ( £25,000)

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.

10. Bramcote Leisure Centre – Replacement of Dance Studio Windows (£10,000)

The window frames are aluminium and will last for many years. However they are single glazed and the opening windows do not function. Therefore the dance studio is cold in the winter and hot in the summer. This budget would enable the windows to be replaced.

11. Bramcote Leisure Centre – Refurbishment of Pool Surrounds (£50,000)

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.

12. Bramcote Leisure Centre- Replacement of High Voltage Transformer (£40,000)

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.

13. Kimberley Leisure Centre- Electrical, Roof, Window and Drainage Works (£22,000)

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. ,

This budget would enable these works to proceed and it is anticipated that Kimberley School will contribute up to 50% of the cost.

14. Kimberley Leisure Centre – New Full Size 3G Football Pitch and Car Parking Facilities (£1,050,000)

This scheme would see the removal of the oldest 3G 5-a-side football pitch at Kimberley Leisure Centre to enable the car park to be extended to provide additional car parking spaces for at least one hundred vehicles. A new full size 3G football pitch would then be built on the grass playing fields.

This links to the work that the Nottinghamshire Football Association have been undertaking across the county to review their Playing Pitch Strategy. They have been liaising with various partners including Priority Celtic Football Club who use Kimberley Leisure Centre as their home ground. The Nottinghamshire Football Association have indicated that they would be prepared to meet some or all of the cost of the new 3G 5-a-side football pitch depending upon how they view this when set against their other projects.

It is anticipated that expanding the availability of car parking space would significantly enhance the customer experience at the site in terms of ease of access and increase the number of attendances. At present, customer feedback shows that visitors to the leisure centre are extremely unhappy with the lack of parking facilities. Customers often have to park on neighbouring streets and this often results in complaints from residents.

The lack of spaces causes problems such as customers arriving late for classes, activities and bookings. Refunds are requested by customers who have paid in advance for an activity, then arrived by car and been unable to park anywhere. Many former customers have stated that they now go elsewhere for their leisure facilities because of these problems.

It is anticipated that the proposed scheme would require a contribution of £350,000 from the Council with the Nottinghamshire Football Association providing £650,000 and Liberty Leisure Limited contributing £50,000. This would need to be confirmed in due course once a formal procurement exercise has been undertaken and the exact nature of the cost of the scheme determined.

15. Kimberley Leisure Centre – PRAMA Studio (£80,000)

This budget would convert a disused changing room into a contemporary studio allowing for multi functional, circuit style exercise classes suitable for all age groups. It is anticipated that the capital scheme would result in net income of between £12,000 and £15,000 per annum and that the cost of the scheme would be covered in approximately seven years.

Liberty Leisure Limited have indicated that they would be prepared to contribute £40,000 towards the cost of the scheme with the other £40,000 to be met by the Council.

16. Kimberley Leisure Centre – Replace Mobile Elevated Work Platform (£8,000)

The mobile elevated work platform is used in the sports hall for all high level maintenance work such as cleaning and changing light bulbs and fittings. The present unit was purchased back in 2000 at a cost of £7,000 and is no longer considered to be fit for purpose.

This budget will enable a replacement mobile elevated work platform to be purchased that will meet the requirements of the centre.

17. Kimberley Leisure Centre – Reconfigure Gyms and Studios (£70,000)

This budget would enable the youth gym to be refurbished and replacement equipment to be installed.

Liberty Leisure Limited have indicated that they would be prepared to contribute £35,000 towards the cost of the scheme with the other £35,000 to be met by the Council.

18. 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.

19. Kimberley Leisure Centre- Extension of Swim Changing Facilities (£330,000)

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.

The Centre has separate male and female swim changing rooms situated on either side of the pools. They are small and mainly allow for group changing only. There are two private cubicles in the female changing room and only one private cubicle in the male changing room. All other users must change as a group in view of others. The facilities only have one disabled accessible changing room and there are no family changing facilities at all.

There is an expectation among users that the facilities should allow for privacy when getting changed. Unfortunately, due to the size of the existing swim changing rooms there is insufficient space to retro-fit cubicles.

This budget would address the situation by combining the male swim changing room with the existing unused club changing room to create a “village style” cubicle oriented changing facility. It also includes a re-modelling of the female swim changing room.

20. Kimberley Leisure Centre – Replacement of Suspended Ceilings and Flooring (£18,000)

Most of the suspended ceilings and floor coverings throughout the leisure centre are considered to require replacing and this budget would provide for this. It would enhance both the appearance and level of safety of the leisure centre and raise user satisfaction.

21. Kimberley Leisure Centre- Repaint Car Park lines and Customer Walkways (£6,000)

The customer paths, family and disabled bays have all lost their colouring and this budget would enable renewal.

33. Parks & Open Spaces Improvements (£365,000)

This budget provides a programme of improvement works designed to enhance the fabric of parks and open spaces (including play areas) across both Borough and Parish Council facilities.

34. 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.

35. Replacement Vehicles and Plant (£765,000)

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

36. 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.