

APPENDIX 2b

LEISURE AND HEALTH CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
	RESERVE ITEMS – LEISURE					
1R	Gym Equipment Replacement	641,000	521,000	102,000	-	Reserve item pending an asset management review and option appraisals regarding gym equipment requirements going forward.
	Total – Leisure General	641,000	521,000	102,000	-	
	RESERVE ITEMS – BRAMCOTE LEISURE CENTRE (BLC)					These schemes have been ordered by Liberty Leisure Limited by priority.
2R	BLC – Replacement / Repair Flat Roofs	300,000	300,000	-	-	Highest priority but not yet confirmed as a 'red-flag'
3R	BLC - Replacement Heating Valves	35,000	35,000	-	-	Higher priority but not yet confirmed as a 'red-flag'
4R	BLC - Main Pool Filter Media Replacement 1	35,000	35,000	-	-	Higher priority but not yet confirmed as a 'red-flag'
5R	BLC - Main Pool Filter Replacement 2	170,000	170,000	-	-	Medium priority not considered a 'red-flag'
6R	BLC - Main Pool Surrounds	150,000	150,000	-	-	Medium priority not considered a 'red-flag'

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
7R	BLC - Main Pool Window Replacement	250,000	250,000	-	-	Medium priority not considered a 'red-flag'
8R	BLC - Replacement Intruder Alarm	35,000	35,000	-	-	Medium priority not considered a 'red-flag'
9R	BLC - Replacement Building Management System	220,000	220,000	-	-	Medium priority not considered a 'red-flag'
10R	BLC - Replacement Hot Water Storage Unit	35,000	35,000	-	-	Higher priority not considered a 'red-flag'
11R	BLC - Replacement Hot Water Pipework	1,210,000	1,210,000	-	-	Medium priority not considered a 'red-flag'
12R	BLC - Replacement HV Transformer	135,000	135,000	-	-	Medium priority not considered a 'red-flag'
13R	BLC - Replace Circulation Pumps Main Pool	60,000	60,000	-	-	Medium priority not considered a 'red-flag'
14R	BLC - Replacement Teaching Pool Water Filter	45,000	45,000	-	-	Medium priority not considered a 'red-flag'
15R	BLC - Replacement Tiles	30,000	30,000	-	-	Higher priority but not yet confirmed as a 'red-flag'
16R	BLC - Rewire of Facility	820,000	820,000	-	-	Medium priority not considered a 'red-flag' includes Capital Salaries at £50k
17R	BLC - Teaching Pool Window Replacement	80,000	80,000	-	-	Higher priority but not yet confirmed as a 'red-flag'
	Total – BLC	3,615,000	3,615,000	-	-	

LEISURE AND HEALTH CAPITAL PROGRAMME 2024/25**RESERVE ITEMS**1. Gym Equipment Replacement (£521,000 – Reserve Item)

Gym equipment was due to be replaced in 2021 but the programme was delayed due to the impact of the pandemic lockdown closures and reduced attendances. Gym equipment generally has a lifespan of up to seven years and the majority of kit was last replaced in 2016. The equipment is no longer within its warranty period and is now at an age where reliability is diminishing and costlier repairs are required.

It has been proposed to hold this item in reserve pending an asset management review and further option appraisals regarding gym equipment requirements post-Kimberley and to include the pavilion at Hickings Lane.

BRAMCOTE LEISURE CENTRE2. Replacement/Repair Flat Roofs (£300,000 – Reserve Item)

A large percentage of leisure centres' flat roof space were identified as being in need of replacement in a building condition survey in 2002. The main areas identified were the swim changing area and ground floor roof. During normal rain various areas show signs of leaking however during excessive spells of heavy rain leaks are evident via visible water ingress.

3. BLC - Replacement Heating Valves (£35,000 Reserve)

Various service valves within the plant area at BLC need replacing as they either do not operate correctly or leak. These include heating to the main pool hall and domestic hot water services.

4. BLC - Main Pool Filter Media Replacement 1 (£35,000 Reserve Item)

The filter media was replaced in 2009 and the glass media has an extended working period up to 10 years. The media will be over its recommended working life by three years which will result in reduced filtering efficiency and could lead to poor water quality and potential health and safety issues.

5. BLC - Main Pool Filter Replacement 2 (£170,000 Reserve Item)

The main pool water filters are developing pin hole leaks within the structural metal. These are being welded through patching. The holes are indicative of the state and thickness of the metal structure. Eventually patching will not be an option.

6. BLC - Main Pool Surrounds (£150,000 Reserve Item)

The tiled surrounds of both pools have deteriorated considerably since being laid almost 60 years ago. There are numerous areas where past patchwork has been undertaken following developments, which require further remedial work. The proposal is to 'recover' the existing tiled surface with a non-slip coating specifically designed for wet surfaces. The coating would improve the general appearance and allow for easy maintenance.

7. BLC - Main Pool Window Replacement (£250,000 Reserve Item)

The windows facing the A52 road have been in situ since the centre was built in 1964. Exposure to the elements has caused significant degradation to the timber frames and ongoing reactive maintenance is proving ineffective.

8. BLC - Replacement Intruder Alarm (£35,000 Reserve Item)

The intruder alarm is 23 years old and was identified within the building condition survey as in need of replacement. The intruder alarm provides security to the leisure centre and internal assets during closed periods.

9. BLC - Replacement Building Management System (£220,000 Reserve Item)

The existing Building Management System system is not repairable. Service parts are not available and the software operating the elements that are operational is based on Windows XP operating program.

10. BLC - Replacement Hot Water Storage Unit (£35,000 Reserve Item)

The remaining copper hot water calorifier generates and stores domestic hot water for the use around the centre's hot water taps and showers. The units have been in place since the centre was built almost 60 years ago. The units are clad in two inches of insulation with an aluminium jacket. Significant signs of corrosion are present on the aluminium jacket to suggest that the copper tank is failing and seeping water.

11. BLC - Replacement Hot Water Pipework (£1,210,000 Reserve Item)

The existing cast iron hot water pipes are original from when the leisure centre was built. There are various leaks on joints. In the recent weeks a pin hole leak within a pipe has identified that the pipes have corroded internally. Should this pipe be indicative of all the pipework, ongoing leaks will appear. Eventually a catastrophic leak will force the heating to be shut down and closure of the site would be required.

12. BLC - Replacement HV Transformer (£135,000 Reserve Item)

The existing oil filled High Voltage (HV) transformer has been in use for almost 60 years. The transformer is responsible for converting the high voltage electricity supply into a voltage suitable for consumption on site. Studies have indicated that this type of transformer has a 50% chance of failure after 50 years.

13. BLC - Replacement Circulation Pumps Main Pool (£60,000 Reserve Item)

The existing pumps are used to provide filtration circulation for the main pool water. The pumps are the original cast iron pump casing and have been adapted over the years. Ongoing maintenance is becoming increasingly costly and difficult with only one local pump repair specialist willing to provide repair services.

14. BLC - Replacement Teaching Pool Water Filter (£45,000 Reserve Item)

The filter is a fibreglass bobbin wound structure which undertakes the fundamental role of filtering the pool water. The existing filter was replaced over 18 years ago due to weeping through the fibre glass structure. The existing filter is now showing signs of weeping which is currently being maintained through local fibreglass repairs. Replacement is required before total failure.

15. BLC - Replacement Tiles (£30,000 Reserve Item)

There are multiple areas within the swimming pool areas where tiles are cracked and or falling off walls. The tiling in the pool area is almost 60 years old with various adaptations being made over the years although this work has caused ongoing problems with tiling.

16. BLC - Rewire of Facility (£825,000 Reserve Item)

Large amount of the fixed wiring dates back to the initial build of the facility. The required fixed wiring tests are undertaken and all identified urgent maintenance works are completed.

17. BLC - Teaching Pool Window Replacement (£80,000 Reserve Item)

Windows facing the A52 road have been in situ since the centre was built in 1964. Exposure to the elements has caused significant degradation to the timber frames. Ongoing reactive maintenance is proving ineffective.