

APPENDIX 4a

HOUSING CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
1	Disabled Facilities Grants (GF)	2,400,000	800,000	800,000	800,000	Level of grant funding still to be confirmed
2	Housing Modernisations	6,000,000	2,000,000	2,000,000	2,000,000	excludes capital salaries
3	Heating Replacements and Energy Efficiency Works	5,820,000	1,940,000	1,940,000	1,940,000	excludes capital salaries
4	Electrical Periodic Improvement Works	1,200,000	400,000	400,000	400,000	excludes capital salaries
5	Aids and Adaptations - Disabled Persons Works	1,155,000	385,000	385,000	385,000	excludes capital salaries
6	Pre Paint Repairs, Soffit and Fascia Renewal, and Redecoration	1,200,000	400,000	400,000	400,000	excludes capital salaries
7	Fire Safety Assessment and Remedial Work	1,050,000	350,000	350,000	350,000	excludes capital salaries
8	Window and Door Replacement	900,000	300,000	300,000	300,000	excludes capital salaries
9	External Works – Paths, Paving and Hard Standings	630,000	210,000	210,000	210,000	excludes capital salaries
10	Structural Remedial Repairs (including Damp)	450,000	150,000	150,000	150,000	excludes capital salaries
11	Major Relets	420,000	140,000	140,000	140,000	excludes capital salaries

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
12	Asbestos Surveys and Remedial Works	300,000	100,000	100,000	100,000	excludes capital salaries
13	Planned Maintenance Module (Capita)	100,000	50,000	25,000	25,000	excludes capital salaries
14	Capital Salaries – Capital Works	1,575,000	500,000	525,000	550,000	Total capital salaries to be reallocated to schemes at outturn
15	HRA Contingency	300,000	100,000	100,000	100,000	
	TOTAL	23,500,000	7,825,000	7,825,000	7,850,000	

HOUSING DELIVERY PROGRAMME CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
1	New Build – Land at Bramcote Crematorium	9,368,000	2,500,000	2,500,000	2,093,000	Funded by S106, Homes England Grant and HRA Borrowing. Major scheme (£9.4m) covering five financial years from 2022/23 to 2026/27 - £2.275m budget in previous years.
2	Acquisition of Properties	4,200,000	1,400,000	1,400,000	1,400,000	Funded by RTB receipts
3	New Build – Chilwell and Watnall Garage Sites (including Inham Nook)	4,800,000	2,790,000	-	-	Funded by Homes England Grant and HRA Borrowing. Total scheme £4.8m with circa £2.0m budgets already in earlier years.

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
4	New Build – Field Farm	3,500,000	1,750,000	1,000,000	-	Major scheme funded by S106 contributions and HRA Borrowing. Total cost £3.5m with £750k budget already in earlier years.
5	New Build – Felton Close, Selside Court and Gayrigg Court	2,550,000	1,000,000	-	-	Funded by S106, Homes England Grant and HRA Borrowing. Total scheme increased to £2.55m with £1.55m budget already in 2023/24.
6	New Build – Chilton Drive	600,000	400,000	-	-	Funded by S106, Homes England Grant and HRA Borrowing. Total scheme £600k with £200k budget already in 2023/24.
7	New Build – Spring Close	600,000	400,000	-	-	Funded by S106, Homes England Grant and HRA Borrowing. Total scheme £600k with £200k budget already in 2023/24.
8	New Build - Housing Feasibility Costs	300,000	300,000	-	-	
9	Housing Delivery Plan Officer Posts	570,000	190,000	190,000	190,000	Capital Salaries
	TOTAL	26,488,000	10,730,000	5,090,000	3,683,000	

HOUSING CAPITAL PROGRAMME 2024/25**GENERAL FUND HOUSING**1. Disabled Facilities Grants (£800,000)

This budget is to provide grants to improve facilities for disabled people living in private sector dwellings. The budget is financed by Nottinghamshire County Council through the Better Care Fund.

HOUSING REVENUE ACCOUNT2. Housing Modernisation Programme (£2,000,000)

This project will continue the essential programme of work to ensure our housing stock meets the Government's Decent Homes Standard and the Council's own housing standards. It is important to protect assets and provide good quality homes in line with corporate priorities. The work includes kitchens, bathrooms, electrical upgrades, roof replacements, safety improvements, communal work, and associated internal/external finishes. The data from the stock condition survey will be incorporated with existing data and used in the development of a new asset management plan.

3. Heating Replacement and Energy Efficiency Works (£1,940,000)

To continue the programme of replacing obsolete and older gas and electric central heating systems with new and more energy efficient systems providing whole house heating. It will also improve insulation to dwellings including solid walls, micro cavities and lofts. It is anticipated that the new systems and insulation will significantly lower CO₂ emissions and result in lower energy bills.

4. Electrical Periodic Improvement Works (£400,000)

This budget will assist with compliance with the Institute of Electrical Engineers (IEE) Wiring Regulations (18th Edition). This includes the regular testing of all fixed installations within the Council's housing stock, including communal areas.

This will incorporate the replacement of consumer units in accordance with amendment 3 of the IEE's Wiring Regulations concerning fire safety. The opportunity will be taken to ensure that smoke detection meets the latest best practice including monitored systems.

5. Aids and Adaptations – Disabled Persons (£385,000)

To continue the essential work to the housing stock to provide targeted adaptations to assist tenants with disabilities. This important work ranges from

simple adjustments and replacements, to major adaptations including property extensions that allow residents to continue to live independently in their homes. All major works will be subject to an independent occupational therapist assessment and internal approval process.

6. External Pre-Paint Repairs, Soffit and Fascia Renewal and Redecoration Programme (£400,000)

A rolling the programme of external painting and pre-paint repairs to the housing stock. The programme will target external components including soffits, fascia, fencing, gates, rain water goods and outhouses that have deteriorated and are in need of repair or replacement. Existing retained painted surfaces will be redecorated including shared communal areas.

7. Fire Safety Assessment and Remedial Work (£350,000)

The introduction of the Regulatory Reform (Fire Safety) Order 2005 included for the first time a mandatory requirement for housing providers to carry out a fire risk assessments (FRA) on the communal areas of flats within its housing stock. This will identify fire risk assessment actions that will need completing and managing to ensure compliance. The Council is required to appoint a component body to carry out all required a fire risk assessments and complete recommendations to remain compliant and keep residents safe.

The work can be complicated, time consuming and is specific to each property type. As the way the fire risk assessments are completed evolves further to meet the changing needs of legislation, so too will the focus of the work.

This budget will enable fire safety assessment work to continue and resulting remedial work to be undertaken.

8. Window and Door Replacement (£300,000)

The expenditure forms part of a programme targeting old external doors and any failing double-glazed windows. This will allow the Council to continue fitting high security composite doors and frames as well as new double glazed windows.

Both items were high on the residents' list of priorities and will help with the commitment to community safety. New installations will also help improve the energy efficiency of properties. Fire doors will be fitted where required.

9. External Works – Paths, Paving and Hard Standings (£210,000)

As well as owning its own housing stock, the Council also owns paths, paving and hard standings that service some of the stock. These areas have fixed useful lives beyond which they require either replacement or refurbishment. Surveys are

periodically carried out of the condition of these areas and this budget will enable the resulting required work to be undertaken. Recent additional car park surveys have highlighted further work.

10. Structural Remedial Repairs (£150,000)

To support essential work to the housing stock to prevent 'Non-Decency', meet the demands of 'Future Non-Decency' and maintain the good condition of the housing stock in line with the Governments Decent Homes Guidance. It is essential to protect the value of the Council's assets and its investment. There is also work recently identified during our stock condition survey for some of our non-traditional properties, all work contributes to the huge task of maintaining the Council's housing stock standards for now and into the future.

11. Major Relets (£140,000)

This budget is for extensive work to void properties that are in a serious state of disrepair in order to bring them to a suitable standard to be re-let as quickly as possible. The work can comprise of door replacements, bathroom and kitchen replacements, extensive plastering and other repairs.

12. Asbestos Surveys and Remedial Works (£100,000)

Legislation now places a greater responsibility upon property owners for the management, detection and removal of asbestos. This is intended to promote safety for both the occupiers of properties and any staff, contractors or other stakeholders that may be affected by this.

This budget will enable ongoing asbestos surveys to be undertaken in the Council's housing stock along with any accompanying work that may be considered necessary to support other project work. As well as seeking to ensure the safety of employees, contractors working on behalf of the Council, and tenants, this work may help to mitigate against possible future issues.

13. Planned Maintenance Module (Capita) (£50,000)

The key to a successful capital works programme, contractor management, customer compliance, VFM and compliance is having good quality, reliable and accurate component data. By investing resource in utilising and improving current data. Time and cost savings will be reflected across the department and organisation. Financial and contractor management will become easier and standardised and service level improvements will be made.

14. Capital Salaries – Capital Works (£500,000)

Previous arrangements of adding Capital Works capital salaries recharges to individual schemes causes issues when monitoring budgets. Capital Salaries are recharged as a separate budget item, with the recharge apportioned across the various assets when they are entered onto the Balance Sheet at year-end.

15. HRA Capital Contingency (£100,000)

This budget is intended to meet the cost of Housing Revenue Account related unexpected capital items that need to be addressed during the financial year.

HOUSING DELIVERY PROGRAMME – CAPITAL PROGRAMME 2024/25

1. New Build – Land at Bramcote Crematorium (£2,500,000)

This Housing Delivery Plan scheme would see the construction of 51 new homes on this Section 106 site in Bramcote. This will be a major scheme that will cover five financial years from 2022/23 to 2026/27. The scheme is taking time to progress as construction costs have increased since the land sale was agreed in 2021. Following ongoing negotiations with the developer, overall scheme costs have increased by £1.368m to £9.368m.

2. Acquisition of Properties (£1,400,000)

One of the work streams within the Housing Delivery Plan is the acquisition of existing properties, particularly in the north of the Borough, in accordance with identified need. This can include former right to buy properties where the Council has 'first right of refusal' if a property comes onto the market. This budget is intended to meet the cost of acquisitions throughout the year.

3. New Build - Chilwell/Watnall Garage Sites (including Inham Nook) (£2,790,000)

This Housing Delivery Plan scheme will see the construction of 15 new homes on the sites following demolition of the Inham Nook pub site and other garage sites. The major scheme totalling £4.8m has taken time to progress due to the detailed work required. Budgeted scheme costs have been increased by £350k following tender. Work commenced on site in 2023/24.

4. New Build - Field Farm (£1,750,000)

Construction of 26 new homes on this section 106 site in Stapleford. Scheme approved by Cabinet in May 2022 at £3.5m from 2022/23 to 2026/27.

5. New Build – Felton Close, Selside Court and Gayrigg Court (£1,000,000)

Construction of nine new homes across the three sites following demolition of the garages. Schemes have taken time to progress. Estimated scheme costs have increased by £450k.

6. New Build – Chilton Drive (£400,000)

This scheme would see the construction of two homes on the site following demolition of the garages. Scheme has planning permission but has taken time to progress. Report to Cabinet approved funding towards increased scheme costs with total scheme cost now £600k at with £200k budget already in 2023/24. Start on site likely February 2024.

7. New Build – Spring Close (£400,000)

This scheme would see the construction of two homes on the Spring Close site following demolition of the garages. The scheme has taken time to progress but planning permission has been granted. Report to Cabinet approved funding towards increased scheme costs with total scheme cost now £600k at with £200k budget already in 2023/24. Start on site likely February 2024.

8. New Build - Housing Feasibility Costs (£300,000)

This budget is for feasibility costs in respect of new build housing schemes as set out in the Housing Delivery Plan. This includes surveys and professional advice and services in relation to potential and current developments.

9. Housing Delivery Plan Officer Posts (£190,000)

This budget is to cover the costs of officers working directly on the Housing Delivery Plan. These include the interim Housing Delivery Manager, a Housing Acquisitions Officer, a post in Legal Services and part of the cost of the Head of Asset Management and Development.

ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
1	Fleet and Plant Replacement Programme	2,418,000	833,000	870,000	715,000	
2	Implementation of Food Waste Collections	1,307,750	50,000	800,000	457,750	
3	Pride in Parks	255,750	173,250	52,500	30,000	includes capital salaries of £8,250
4	Security on Parks	33,000	27,500	5,500	-	includes capital salaries of £2,500
5	Kimberly Depot - Security Barriers Repositioning	25,000	25,000	-	-	
6	Stapleford Cemetery Extension	160,000	150,000	10,000	-	
7	Bramcote Crematorium - Cremator Replacement and Associated Works	900,000	900,000	-	-	Total scheme £1.8m funded 50/50 with Erewash Borough Council
	TOTAL	5,099,500	2,158,750	1,738,000	1,202,750	

ENVIRONMENT AND CLIMATE CHANGE – 2024/25 CAPITAL PROGRAMME**1. Fleet and Plant Replacement Programme (£833,000)**

The service runs a rolling programme of vehicle and plant replacements in order to ensure the Council's vehicles and plant are fit for purpose. The capital programme for 2024/25 to 2026/27 has been updated to reflect price variations and capture investment required to replace vehicles and plant machinery that have reached their lifecycle limits which underpins individual financial viability. In addition, capital provision has been identified for designated fleet vehicle mid-life refurbishment. The continuation of vehicle and plant operations beyond this limit would in turn lead to an increase in maintenance costs, breakdown costs and frequency of items having to be removed from service on a temporary or permanent basis.

2. Implementation of Food Waste Collections (£50,000)

The Council approved an Interim Waste Strategy in September 2021 which was to be reviewed and an action plan compiled once the Environment Bill had received Royal Assent. The Environment Act was mandated in November 2021, however, the exact requirements and timeframes are yet to be announced. One of the key outcomes anticipated from the Environment Act was the introduction of consistent waste and recycling collections and a mandate for local authorities to collect food waste from the kerbside on a weekly schedule.

Mandated weekly food collections look likely to be implemented by October 2027. These collections will be a positive step change towards increasing recycling rates and reducing carbon emissions. It is not yet known what level and type of funding support is available from central government (through New Burdens Funding) but the costs associated with the implementation of these collections are significant.

The funding available may not be adequate to cover all kerbside food waste costs. It has been assumed that capital outlay on new vehicles and other equipment will be fully funded by capital grant from the New Burdens Fund. Any shortfall in grants may require the Council to undertake prudential borrowing which would incur capital financing costs and impact upon ongoing revenue costs.

3. Pride in Parks (£173,250)

A continuation of the Pride in Parks investment programme which facilitates improvements across the Borough's parks and open spaces, building on a work programme that has been undertaken over the past four years. The Council's Play Strategy is set for review later in 2025, so work will be undertaken to align the Pride in Parks programme and the Play Strategy.

Following a programme of asset management inspections high, medium and low priority path maintenance works have been identified. These will need to be addressed in 2024/25 to reduce any health and safety implications. High priority path maintenance works have been identified at Eastcote Avenue Open Space, Alexandrina Plantation and King George V Park in Bramcote and Hall Park in Eastwood. There are also a number of improvements required at the Colliers Wood Nature Reserve including the refurbishment of the performance area, footpaths and the installation of a new accessible dipping platform. The Colliers Wood improvements are not currently covered within the Play Strategy.

4. Security on Parks (£27,500)

Further works to enhance earlier security measures which included the installation of concrete blocks to prevent access to the most vulnerable sites, along with the enhancement of gate security, including the shrouding of gate locks. Unfortunately, the evolution of handheld power tools has meant that the sites that were once secure, are now more vulnerable to attack and require further enhancement.

5. Kimberly Depot - Security Barriers Repositioning (£25,000)

The existing security barrier only protects the car park, refuse yard, equipment store and offices. Those walking onto site can currently do so without any restriction and there have been several instances where residents have come to the main office building to resolve waste and recycling queries.

The proposal is to move the electronic raising barrier closer to the site entrance off Eastwood Road. A gate and surrounding fence would be installed that allows for control of entry via a magnetic release fob system. Also to be installed would be a two-way intercom system with integrated camera monitoring facility to enable staff to open the barrier for visitors and deliveries.

6. Stapleford Cemetery Extension (£150,000)

There is a remaining capacity of three years for burials at Stapleford Cemetery. A potential extension of the existing cemetery site would provide the Council with burial provision for the next 100 years. The land put forward for purchase, which is in private ownership, is to the north of the existing site and extends four hectares (10 acres). Funds are required to cover the land purchase, associated fees, management of the planning application for change of use by external advisors and infrastructure works to enable an increase to the Cemetery.

7. Bramcote Crematorium - Cremator Replacement and Associated Works (£900,000)

Major capital scheme to replace the cremators at Bramcote Crematorium which are coming towards the end of their working life. The total cost of replacement is circa £1.8m with 50% of cost being met by Erewash Borough Council.

BUSINESS GROWTH CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
Stapleford Towns Fund						
1	Stapleford Town Centre - Community Pavilion	-	-	-	-	Total CDEL £6.409m (£759k in 2022/23 and £5.650m in 2023/24). Although no budget included in 2024/25, any slippage in earlier years will likely result in a carry forward so included here for completeness.
2	Stapleford Town Centre Traffic Management	2,489,000.	181,000	2,308,000	-	Total CDEL £2.887m (£217k in 2022/23 and £181k in 2023/24)
3	Stapleford Town Centre - Cycle Network / Infrastructure	1,315,000	746,000	569,000	-	Total CDEL £4.234m (£1.624m in 2022/23 and £1.295m in 2023/24)
4	Stapleford Town Centre - Enterprise Management	-	-	-	-	Total CDEL £4.351m (£2.279m in 2022/23 and £2.072m in 2023/24). Although no budget included in 2024/25, any slippage in earlier years will likely result in a carry forward so included here for completeness.
5	Stapleford Town Centre - Skills and Education Facility Improvement	-	-	-	-	Total CDEL £1.294m (£116k in 2022/23 and £1.178m in 2023/24). Although no budget included in 2024/25, any slippage in earlier years will likely result in a carry forward so included here for completeness.

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
6	Stapleford Town Centre Recovery Fund	-	-	-	-	Total CDEL £1.0m (£300k in 2021/22 and £700k in 2022/23). Although no budget for 2024/25, some slippage in earlier years may result in a carry forward so included for completeness.
7	Stapleford Towns Fund - Programme Management (RDEL)	150,000	75,000	75,000	-	Total RDEL £925k (£13k in 2021/22; £437k 2022/23 and £325k 2023/24)
	Sub-total STF	3,954,000	1,002,000	2,952,000	-	
	Kimberley LUF					
8	Kimberley Means Business Levelling-Up Fund	11,866,000	11,866,000	-	-	Second year of the £16.5m Levelling Up Fund scheme for Kimberley. A budget of £4.634m is already included in the capital programme in 2023/24.
	Sub-total LUF	11,866,000	11,866,000	-	-	
	UKSPF					
9	UK Shared Prosperity Fund Schemes (Capital)	200,000	200,000	-	-	Part of the £2.56m revenue and capital funding allocation from the UK Shared Prosperity Fund for the three financial years 2022/23 to 2024/25.
	Sub-Total UKSPF	200,000	200,000	-	-	

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
	Other Schemes					
10	Car Parks - Replacement Pay and Display Machines	108,000	36,000	36,000	36,000	
11	Car Parks - Resurfacing Works	100,000	30,000	35,000	35,000	
	TOTAL – BUSINESS GROWTH	16,228,000	13,134,000	3,023,000	71,000	

BUSINESS GROWTH CAPITAL PROGRAMME 2024/25**Stapleford Towns Fund**1. Stapleford Town Centre - Community Pavilion (£nil)

The construction of a new Community Hub and Pavilion on the Hickings Lane Recreation Ground site will facilitate a range of services and community activities in one location. The current facilities are tired, in need of renovation and no longer fit for purpose. The new facilities offered will replace the existing smaller local community centres and free up some of these sites for future development.

The total original budget for this element of the project is £6.409m with budgets already fully recognised in 2022/23 (£759k) and 2023/24 (£5.650m). Although no budget included in 2024/25, any slippage in earlier years will see a budget carry forward so included here for completeness.

2. Stapleford Town Centre Traffic Management (£181,000)

Stapleford Towns Deal Executive Board wish to deliver a scheme of updated traffic management and street scene measures along Derby Road in Stapleford town centre with the aim of improving the viability and vitality of the town centre, as well as the vista. The proposals encompass areas around Warren Avenue, William Road, Albert Avenue, Horace Avenue, Broad Oak Drive and Hall Road where they interact with Derby Road so that a comprehensive improvement of the highway and public realm is achieved which welcomes all visitors using any method of transport and ensuring active travel encouraged and safe.

The total original budget for this element of the project is £2.887m with budgets already recognised in 2022/23 (£217k) and 2023/24 (£181k). Any slippage in earlier years will see a budget carry forward.

3. Stapleford Town Centre - Cycle Network/Infrastructure (£746,000)

The Safer Cycling Scheme aims to encourage green active transport around Stapleford, in line with the ambitions of the Town becoming '20-minute neighbourhood'. There are three elements to delivery of this project: 1. The Cycle Hub on Ilkeston Road Recreation Ground; 2. the proficiency training track on Ilkeston Road Recreation Ground; and 3. the phased LTN1/20 compliant on-road cycle route on Ilkeston Road, Pasture Road, and Hickings Lane. There will also be additional cycle parking facilities provided as part of other STF projects, such as the new car park, Enterprise Hub and Street Improvement Scheme.

The total original budget for this element of the project is £4.234m with budgets already recognised in 2022/23 (£1.624m) and 2023/24 (£1.295m). Any slippage in earlier years will result in a budget carry forward.

4. Stapleford Town Centre - Enterprise Management (£nil)

The Enterprise Hub is a three storey building planned for the Victoria Road car park site next door to a supermarket. The objective of the Hub is to arrest the decline in the retail sector and promote the revitalisation of the town centre, focusing in on Derby Road through the introduction of a modern building offering flexible space with town centre offices on the first floor and roof top garden with café on the top floor. It is anticipated that the ground floor would include makers space and other flexible creative space, set against renewed public realm.

The total original budget for this element of the project is £4.351m with budgets already fully recognised in 2022/23 (£2.279m) and 2023/24 (£2.072m). Although no budget included in 2024/25, any slippage in earlier years will see a budget carry forward so included here for completeness.

5. Stapleford Town Centre - Skills and Education Facility Improvement (£nil)

Working with Nottinghamshire County Council to deliver additional learning spaces within Stapleford Library split into internal and external works.

The total original budget for this element of the project is £1.294m with budgets already fully recognised in 2022/23 (£116k) and 2023/24 (£1.178m). Although no budget included in 2024/25, any slippage in earlier years will see a budget carry forward so included here for completeness.

6. Stapleford Town Centre Recovery Fund (£nil)

The purpose of the grant fund is to assist in bounce-back for the local businesses in Stapleford following Covid-19, including the improvement of internal and frontages of premises.

The total original budget for this element of the project is £1.000m with budgets already fully recognised in 2021/22 (£300k) and 2022/23 (£700k). Although no budget included in 2024/25, any slippage in earlier years will see a budget carry forward so included here for completeness.

7. Stapleford Towns Fund - Programme Management (£75,000)

Programme management for the various Stapleford Towns fund projects.

The total original budget for this element of the project is £925k with budgets already recognised in 2021/22 (£13k), 2022/23 (£437k) and 2023/24 (£325k). Any slippage in earlier years will see a budget carry forward.

Kimberley Levelling Up Fund Means Business

8. Kimberley Levelling Up Fund Means Business (LUF) (£11,866,000)

The Council was successful in its bid for the government's Levelling Up Fund and secured a £16.5 million investment for Kimberley, in collaboration with the Town Council and local groups and residents. This investment will fund a range of interventions in Kimberley that come under three main projects:

Town Centre Improvement Project:

- Construction of a new Business and Community Hub offering co-working and office space for start-ups and small businesses, as well as improved space for community activities.
- Small Business Grants to improve the feel and appearance of the town and the functionality of businesses.
- Lighting equipment to create light displays and VR attractions to encourage events-based attractions in and visitors to Kimberley.

New Industrial Units and Sports Facilities:

- Redevelopment of a football site into 20 new industrial units to encourage new businesses to Kimberley, driving job creation and economic growth.
- Develop a new sports facility at a new location, with a new football and cricket pitch to support local sports teams.

Cycle Path Network and Bennerley Viaduct Eastern Ramp:

- A new active travel route to link up Kimberley with Eastwood, Giltbrook, the Phoenix Park Tram Stop and Bennerley Viaduct.
- Construction of an accessible Eastern Ramp at Bennerley Viaduct, an asset of great historical and cultural significance and important tourist attraction.
- These routes will allow more people to cycle and walk for work and leisure purposes, and encourage visitors to the area. It would also support reducing carbon emissions and healthier lifestyle choices.

UK Shared Prosperity Fund

9. UK Shared Prosperity Fund (£200,000)

The £2.6 billion UK Shared Prosperity Fund is part of the government's Levelling Up agenda and intended to replace EU Structural Funds. There are three strands being Community and Place; Supporting Local Business; and People and Skills.

The Council submitted an Investment Plan to the government to identify how the Fund will be allocated to level up Broxtowe. In December 2022, the Council received confirmation that the Investment Plan was approved, with a £2.56m revenue and capital funding allocation from the SPF for the three financial years 2022/23 to 2024/25. The Council will use the SPF to address the range of needs

in the Borough and to support projects and services that may be at risk of being removed due to the loss of EU funding.

An indicative allocation of £1.643m from the UKSPF was announced for Broxtowe for 2024/25. Whilst the majority of the funding to date has been considered revenue in nature, it is within the terms of the funding that some of the grant can be used for capital purposes. As such, an indicative figure of £200k has been included in the Capital Programme which can be revised once the respective schemes are finalised.

Other Schemes

10. Car Parks - Replacement Pay and Display Machines (£36,000)

The current pay and display machines are nearing the end of their useful life and are at risk of becoming more unreliable and expensive to maintain. This scheme would replace all existing machines with more reliable units and the latest technology.

11. Car Parks - Resurfacing Works (£30,000)

Project to maintain and ensure customer/public safety, ensure continued popularity, customer use and income generation. Over several years, due to popular demand for free parking within town centres, the tarmac surface has worn beyond economical repair in some car parks and continues to rapidly wear/deteriorate in others.

RESOURCES CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
1	ICT Technical Infrastructure Architecture	150,000	50,000	50,000	50,000	
2	ICT Replacement and Development	230,000	40,000	60,000	130,000	
3	ICT E-Facilities (Digital by Design)	120,000	40,000	40,000	40,000	
4	Contingency	300,000	100,000	100,000	100,000	
	TOTAL	800,000	230,000	250,000	320,000	

RESOURCES CAPITAL PROGRAMME 2024/251. ICT Technical Infrastructure Architecture (£50,000)

This project provides for the replacement of key elements of the Council's technical infrastructure architecture. As core security and infrastructure technologies become end of life the result exposes critical components of equipment which will no longer be supported, increasing the potential risk in the event that an equipment failure occurs or the Council's security is compromised.

2. ICT Replacement and Development (£40,000)

This project provides for the replacement of PCs, laptops, servers, printers and scanners in accord with the Council's ICT replacement programme.

3. ICT E-Facilities (Digital by Design) (£40,000)

The Digital by Design (E-Facilities) project includes the major themes of digital engagement and development including website and mobile technologies development, with continued investment of the Council's website and content management system with an open source solution; continued investment of the Council's mobile technologies; and exploiting the Council's data

The former will continue to drive and enhance the Council's web presence including improved transaction capability. The open source solution will aim to reduce revenue costs. Additional specific business cases will be developed as part of the continued process of aiding the Council achieve efficiencies and cost savings. While costs are estimates experience shows that the budgeted investment is required.

4. Capital Contingency (£100,000)

This budget is intended to meet the cost of General Fund related unexpected capital items that need to be addressed during the financial year.

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)
	ALL RESERVE ITEMS					
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	-	
	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'
7R	BLC - Main Pool Window Replacement	250,000	250,000	-	-	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)
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 unit 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.