

Appendix 2b

**Leisure and Health Capital Programme**

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
	<b>LEISURE</b>					
1	Gym Equipment Replacement	620,000	120,000	500,000	-	Prudential borrowing. £120k in Y1 for new Stapleford Community Pavilion with option appraisals to be considered for £500k in Y2 for Bramcote and Chilwell equipment replacement.
2	Pitch Replacement Fund – Stapleford Community Pavilion	470,000	47,000	47,000	47,000	Prudential borrowing at £47k per annum for 10 years.
3	Queen Elizabeth Pavilion – Cladding	30,000	30,000	-	-	Prudential borrowing.
	<b>Total – Leisure General</b>	<b>791,000</b>	<b>197,000</b>	<b>547,000</b>	<b>47,000</b>	
	<b>Reserve Items – Bramcote Leisure Centre (BLC)</b>					These schemes have been ordered by Liberty Leisure Limited by priority.
4R	BLC – Replacement / Repair Flat Roofs	385,000	385,000	-	-	Highest priority but not yet confirmed as a 'red-flag'
5R	BLC - Replacement Heating Valves	40,000	40,000	-	-	Higher priority but not yet confirmed as a 'red-flag'
6R	BLC - Main Pool Filter Media Replacement 1	40,000	40,000	-	-	Higher priority but not yet confirmed as a 'red-flag'

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
7R	BLC - Main Pool Filter Replacement 2	190,000	190,000	-	-	Medium priority not considered a 'red-flag'
8R	BLC - Main Pool Surrounds	200,000	200,000	-	-	Medium priority not considered a 'red-flag'
9R	BLC - Replacement Hot Water Pipework	1,320,000	1,320,000	-	-	Medium priority not considered a 'red-flag'
10R	BLC - Replacement HV Transformer	152,000	152,000	-	-	Medium priority not considered a 'red-flag'
11R	BLC - Replace Circulation Pumps Main Pool	70,000	70,000	-	-	Medium priority not considered a 'red-flag'
12R	BLC - Replacement Teaching Pool Water Filter	50,000	50,000	-	-	Medium priority not considered a 'red-flag'
13R	BLC - Replacement Tiles	35,000	35,000	-	-	Higher priority but not yet confirmed as a 'red-flag'
	<b>Total – BLC</b>	<b>2,482,000</b>	<b>2,482,000</b>	-	-	

**Leisure and Health Capital Programme 2025/26**1. Gym Equipment Replacement (£120,000)

The suite of 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.

The proposed allocation for 2025/26 is in respect of the new Stapleford Community Pavilion with future years linked to equipment replacement at Bramcote Leisure Centre and Chilwell Olympia.

2. Stapleford Pavilion – 3G Pitch Replacement Fund (£470,000)

The Council, alongside Stapleford Town Football Club, have been successful in acquiring over £1.41m funding from the Football Foundation to provide a full-sized stadium pitch and a small sided 7-a-side 3G pitch as well as contributing towards the Stapleford Pavilion building itself. The funding will enable Stapleford Town and the Steven Gerrard Academy to train and play matches as well as some recreational play across both pitches.

There is a requirement as part of this funding for the Council to contribute towards a fund to replace the pitch at the end of its life. This is expected to be around 10 years depending on usage and maintenance. The annual cost of £47k over 10 years will cover both pitches.

3. Queen Elizabeth Pavilion – Cladding (£30,000)

The Queen Elizabeth Pavilion is covered in wooden cladding which has been repaired and replaced on rotation over a number of years. It has now come to the end of its useful life and required replacing. It would be beneficial to replace with composite cladding to assist with both energy efficiency and reducing the ongoing cost of maintenance.

**Reserve Items – Bramcote Leisure Centre**4. Replacement/Repair Flat Roofs (£385,000 – Reserve Item)

A large percentage of the leisure centre's 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.

5. BLC - Replacement Heating Valves (£40,000 Reserve)

A number of service valves within the plant area need replacing as they either do not operate correctly or leak. These include heating to the main pool hall and domestic hot water services. The valves require replacement however due to historical asbestos removal issues and increased legislative requirements of managing asbestos this work requires specialist operatives to undertake the work.

6. BLC - Main Pool Filter Media Replacement 1 (£40,000 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.

7. BLC - Main Pool Filter Replacement 2 (£190,000 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 and eventually patching will not be an option.

8. BLC - Main Pool Surrounds (£200,000 Reserve Item)

The tiled surrounds of both swimming pools have deteriorated considerably since being laid over 58 years ago. There are numerous areas where past patchwork has been undertaken following developments, which require further remedial work. It is proposed to 'recover' the existing tiled surface with a non-slip coating specifically designed for wet surfaces. The coating would improve the general appearance of the facility and allow for easy maintenance.

9. BLC - Replacement Hot Water Pipework (£1,320,000 Reserve Item)

The existing cast iron hot water pipes are from when building was built. There are various leaks on joints. Recently, a pin hole leak within a pipe has identified that the pipes have corroded internally and this could be indicative of all the pipework. Eventually a catastrophic leak will force the heating to be shut down and closure of the site would be required. Further leaks have been identified within the system visible through the insulation however further investigation is not appropriate for site staff due to the potential risk of asbestos exposure.

There is pipework in areas of the building which are not accessible nor visible. Similar failures to the pipework in these areas may not be repairable locally and will potentially cause a catastrophic failure of the entire hot water and heating systems rendering the facility unusable requiring full closure.

10. BLC - Replacement HV Transformer (£152,000 Reserve Item)

The existing oil filled High Voltage (HV) transformer has been in use for over 58 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.

11. BLC - Replacement Circulation Pumps Main Pool (£70,000 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 from 60 years ago and have been adapted over the years. Ongoing maintenance is now becoming increasingly costly and difficult with only one local pump repair specialist willing to provide a repair and maintenance service.

12. BLC - Replacement Teaching Pool Water Filter (£50,000 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.

13. BLC - Replacement Tiles (£35,000 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.