

## Appendix 4a

## Housing Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	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	7,266,000	2,422,000	2,422,000	2,422,000	excludes capital salaries
3	Heating Replacements and Energy Efficiency Works	4,485,000	1,495,000	1,495,000	1,495,000	excludes capital salaries
4	Electrical Periodic Improvement Works	600,000	200,000	200,000	200,000	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	1,500,000	600,000	500,000	400,000	excludes capital salaries
7	Fire Safety Assessment and Remedial Work	6,108,000	2,036,000	2,036,000	2,036,000	excludes capital salaries
8	Window and Door Replacement	1,800,000	600,000	600,000	600,000	excludes capital salaries
9	External Works – Paths, Paving and Hard Standings	1,230,000	410,000	410,000	410,000	excludes capital salaries
10	Structural Remedial Repairs	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 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
12	Asbestos Surveys and Remedial Works	1,350,000	450,000	450,000	450,000	excludes capital salaries
13	Social Housing Decarbonisation	6,000,000	2,000,000	2,000,000	2,000,000	£930k grant from DESNZ with £1.130m from the Council - HRA Borrowing
14	Garage Refurbishment and Replacement	750,000	250,000	250,000	250,000	Mix of Major Repairs Reserve and/or HRA Borrowing.
15	Damp Proofing Works	300,000	100,000	100,000	100,000	Mix of Major Repairs Reserve and/or HRA Borrowing.
16	Capital Salaries (Capital Works)	1,650,000	525,000	550,000	575,000	Total capital salaries to be reallocated to schemes at outturn
17	HRA Contingency	300,000	100,000	100,000	100,000	
	<b>TOTAL</b>	<b>37,764,000</b>	<b>12,663,000</b>	<b>12,588,000</b>	<b>12,513,000</b>	

### Housing Delivery Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
1	Acquisition of Properties	4,200,000	1,400,000	1,400,000	1,400,000	Funded by RTB receipts
2	New Build – Land at Bramcote Crematorium	5,000,000	1,000,000	2,000,000	2,000,000	Funded by S106 and HRA Borrowing. Major scheme (£9.4m) covering five financial years.

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
3	New Build – Chilwell and Watnall Garage Sites (including Inham Nook)	500,000	500,000	-	-	Funded by Homes England Grant and HRA Borrowing. Total scheme £4.8m with circa £4.3m budgets already in 2024/25 and previous.
4	New Build – Field Farm	1,000,000	1,000,000	-	-	Major scheme funded by S106 contributions and HRA Borrowing. Total cost £3.5m with £2.5m budget already in 2024/25.
5	New Build – Felton Close, Selside Court and Gayrigg Court	1,000,000	1,000,000	-	-	Funded by S106, Homes England Grant and HRA Borrowing. Total scheme increased to £3.2m with £2.2m budget already in 2024/25.
6	New Build – Chilton Drive and Spring Close	700,000	700,000	-	-	Funded by S106, Homes England Grant and HRA Borrowing. Total scheme £1.4m with £700k budget already in 2024/25.
7	New Build - Housing Feasibility Costs	250,000	250,000	-	-	HRA Borrowing
8	Housing Delivery Plan Officer Posts	600,000	200,000	200,000	200,000	Capital Salaries
	<b>TOTAL</b>	<b>13,250,000</b>	<b>6,050,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	

## Housing Capital Programme 2025/26

### General Fund Housing

1. Disabled Facilities Grants (£800,000)

Budget 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 Account

2. Housing Modernisation Programme (£2,422,000)

Budget to continue 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, and the Broxtowe Standard.

It is essential to protect the value of the assets and protect the investment. Since commencement the Council has completed the properties that were non-decent or becoming non-decent. The Council has also been careful to manage the newly arising need, and continue the work towards the standard chosen by residents and reviewed previously through service review groups. The work includes kitchens, bathrooms, and roof replacements. The work will be delivered by new contractors once tenders have been reviewed and contractors appointed.

3. Heating Replacement and Energy Efficiency Works (£1,495,000)

Budget to continue 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 Government's Decent Homes Guidance.

This work is essential in order to maintain the housing stock assets. Broxtowe has a small stock of older gas boilers that are coming to the end of their cost effective lifecycle and parts are getting harder to source. The Council needs to continue to replace them with high efficiency condensing combination boilers that are SEDBUCK A rated, and also start to plan the renewal of the next cycle of units.

Another area of work that is required is to target dwellings with electric heating. These currently have old storage heaters that are inefficient and do not meet current efficiency requirements. We need to replace them with new more efficient heating options that are Lot20 compliant, including water heating that will help towards reducing the risk of legionnaire's disease through stored water. As well as new storage heaters alternative technologies will be investigated. These works will also help those at risk of fuel poverty.

4. Electrical Periodic Improvement Works (£200,000)

This budget will assist with compliance with the Institute of Electrical Engineers (IEE) Wiring Regulations (18<sup>th</sup> Edition), and the Institute of Engineering and Technology – Requirements for Electrical Installations BS7671:2008 and subsequent amendments. Arc fault protection developments will be included as the development rolls out. Part of the requirements is to regularly test all fixed installations within our housing stock and communal areas. This testing is ongoing by the Housing Repairs team and there will be a number of improvements required to meet the latest amendments of the regulations.

A particular requirement will be the replacement of consumer units to meet amendment 3 of the IEE wiring regulation for fire safety. The Council will take the opportunity to ensure the smoke/heat and CO detectors are hard wired and linked within the dwelling.

The work will also be completed to communal fixed electrical equipment including Fire detection panels where identified for improvement, external communal lighting and smoke detection, and fixed smoke/heat and CO detection to monitored systems within independent living scheme dwellings which is currently under review. With an ongoing requirement to make essential changes to the monitored system during the re-classification of retired schemes to general housing.

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

Budget 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 (£600,000)

A rolling the programme of external painting and pre-paint repairs to the housing stock. The programme will target external components including soffits (including asbestos removal), 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 (£2,036,000)

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 assessment (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 FRA and complete recommendations to remain compliant and keep our occupants safe.

The work can be complicated, time consuming and is property type specific. As the way the FRA are completed evolves further to meet the changing legislative needs, so too will the focus of the work. Although an estimate can be provided for the cost of surveys and works, it is difficult to predict the total cost. In addition to this, it may prove necessary to look at additional providers to assist with the work requirements should acceleration of the work be needed. This budget application is made with a note that it may need to change significantly moving forward

8. Window and Door Replacement (£600,000)

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 (£410,000)

The Council owns paths, paving and hard standings that service some of the housing stock. These areas have fixed 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)

Budget 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 Government's 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 stock condition surveys for some of 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 (£450,000)

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. Social Housing Decarbonisation (£2,000,000)

There are non-binding Government targets for social housing achieve an EPC 'C rating' by 2030. This is expected this will be become law, with the government recently announcing they are going to run a consultation on implementing an EPC C by 2030 requirement on social housing.

It is anticipated works will be required to around 1,500 houses over the coming years to achieve this. Measures that will be installed include fabric first such as cavity/external wall insulation, roof/loft insulation alongside low carbon technologies such as solar PV, air source and ground source heat pumps.

14. Garage Refurbishment and Replacement (£250,000)

The Council owns over 700 garages that are rented out to both tenants and private residents. In recent years, the rental of garages has increased significantly. During a consultation with garage tenants over the increased rents, a commitment was given to use additional funds improve the condition of the garages. Some of the stock have received improvement and some have been highlighted for possible redevelopment. Around 500 garages still require improvement or replacement and a programme has been drafted. A further review of the garage strategy will be taken into account for future plans

15. Damp Proofing Works (£100,000)

Previously damp proofing works have been included in the Capital Programme as part of the Structural Remedial Repairs managed by the Capital Works team. As the Housing Repairs team are now responsible for all work in relation to damp and mould it is proposed to split the budget.

16. Capital Salaries – Capital Works (£525,000)

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

17. HRA Capital Contingency (£100,000)

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

### **Housing Delivery Capital Programme 2025/26**

1. 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

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

Housing Delivery Plan scheme for 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.

3. New Build - Chilwell/Watnall Garage Sites (Including Inham Nook) (£500,000)

Housing Delivery Plan scheme for the construction of 15 new homes following demolition of the Inham Nook pub site and other garage sites. The major scheme totalling £4.8m (with circa £4.3 already in the 2024/25 and previous) 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 (£1,000,000)

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. Total scheme increased to £3.2m with £2.2m budget already in 2024/25 and earlier.

6. New Build – Chilton Drive (£700,000)

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 £1.4m with £700k budget already in 2024/25

7. New Build - Housing Feasibility Costs (£250,000)

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.

8. Housing Delivery Plan Officer Posts (£200,000)

Cost of officers working directly on Housing Delivery Plan, including Housing Delivery Manager; other Housing Delivery staff, Housing Acquisitions Officer; Legal Services and part of the cost of Head of Service.

### Environment and Climate Change Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
1	Fleet and Plant Replacement Programme	2,250,000	880,000	715,000	655,000	GF borrowing
2	Implementation of Food Waste Collections	1,260,000	800,000	460,000	-	Mix of GF Borrowing and New Burdens Funding from government to be confirmed
3	Pride in Parks	215,000	185,000	30,000	-	Mix of GF Borrowing and/or Grants - Potential FCC funding to be confirmed. Capital Salaries at £10k
4	Security on Parks	6,000	6,000	-	-	GF borrowing
	<b>TOTAL</b>	<b>3,731,000</b>	<b>1,871,000</b>	<b>1,205,000</b>	<b>655,000</b>	

**Environment and Climate Change Capital Programme 2025/26**1. Fleet and Plant Replacement Programme (£880,000)

The capital plan for 2025/26 to 2027/28 has been updated to reflect any price variations and capture the investment required to replace vehicles and plant machinery that have reached their lifecycle limit that 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 lead to an increase in maintenance costs, breakdown and frequency of items having to be removed from service on a temporary or permanent basis.

2. Implementation of Food Waste Collections (£800,000)

In September 2021 the Council approved an Interim Waste Strategy to be reviewed and an action plan compiled once the Environment Bill had received Royal Assent. The Environment Act was mandated in November 2021 and 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.

Food waste collections looks likely to be implemented by late 2027. These collections will be a positive step change towards increasing recycling rates and reducing carbon emissions. It is not yet known what level of funding support will be available from the government 'New Burdens Fund' but the costs associated with the implementation of these collections are significant. The funding available through capital grants may not be adequate to cover all the kerbside food waste costs. Any shortfalls will require the Council to undertake prudential borrowing.

3. Pride in Parks (£185,000)

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 five years.

4. Security on Parks (£6,000)

Further works to enhance earlier security measures which included the installation of concrete blocks to prevent access to the most venerable 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.

### Business Growth Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)	
	<b>Stapleford Towns Fund</b>						
1	STF - Community Pavilion	-	-	-	-	Total CDEL £6.409m. Although no remaining budget, any slippage in earlier years will be carried forward.	
2	STF - Traffic Management	2,308,000	2,308,000			-	Total CDEL £2.887m) – Final 2.038m in 2025/26
3	STF - Cycle Network / Infrastructure	569,000	569,000			-	Total CDEL £4.234m – Final 569k in 2025/26
4	STF - Enterprise Management	-	-	-	-	-	Total CDEL £4.351m. Although no remaining budget, any slippage in earlier years will be carried forward..
5	STF - Skills and Education Facility Improvement	-	-	-	-	-	Total CDEL £1.294m. Although no remaining budget, any slippage in earlier years will be carried forward.
6	STF- Town Centre Recovery Fund	-	-	-	-	-	Total CDEL £1.0m. Although no remaining budget, any slippage in earlier years will be carried forward.
7	STF - Programme Management (RDEL)	75,000	75,000			-	Total RDEL £925k – Final £755 in 2025/26
	<b>Sub-total STF</b>	<b>2,952,000</b>	<b>2,952,000</b>	-	-	-	

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
	<b>Kimberley LUF</b>					
8	Kimberley Means Business <b>Levelling-Up Fund</b>	8,300,000	8,300,000	-	-	Total scheme at £16.5m. Balance of budget rolled forward into 2025/26.
	<b>Sub-total LUF</b>	<b>8,300,000</b>	<b>8,300,000</b>	-	-	
	<b>Other Schemes</b>					
9	Craft Workshops	40,000	40,000	-	-	Prudential borrowing
10	Beeston Christmas Lights	25,000	25,000	-	-	Prudential borrowing
	<b>Total - Business Growth</b>	<b>11,317,000</b>	<b>11,317,000</b>	-	-	

**Business Growth Capital Programme 2025/26****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 2025/26, any slippage in earlier years will see a budget carry forward so included here for completeness.

2. Stapleford Town Centre Traffic Management (£2,308,000)

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 (£569,000)

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 2025/26, 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 2025/26, 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 2025/26, 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 – Final £75k in 2025/26

## Kimberley Means Business

### 8. Kimberley Means Business (£8,300,000)

This is the remaining balance of the £16.5m Levelling Up Fund investment for Kimberley. This investment will fund a range of interventions 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.

## Other Schemes

### 9. Craft Workshops – Roofing Repairs (£40,000)

The Craft Workshops at Eastwood require scheduled and regular maintenance to the roof and woodwork and painting. These properties are heritage assets so suitable techniques and materials will be required. The cost includes necessary scaffolding to carry out these works.

### 10. Beeston Christmas Lights (£25,000)

This budget proposal would provide for replacement Christmas lights used in Beeston town centre. Some elements of the current units are failing and getting past the point of reasonable repair.



### Resources Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
1	ICT Technical Infrastructure Architecture	250,000	150,000	50,000	50,000	Prudential borrowing
2	ICT Replacement and Development	250,000	80,000	50,000	120,000	Prudential borrowing
3	ICT E-Facilities (Digital by Design)	120,000	40,000	40,000	40,000	Prudential borrowing
4	Lighting Renewal - Council Offices, Beeston	16,000	16,000	-	-	Prudential borrowing
4	Contingency	300,000	100,000	100,000	100,000	Prudential borrowing
	<b>TOTAL</b>	<b>936,000</b>	<b>386,000</b>	<b>240,000</b>	<b>310,000</b>	

**Resources Capital Programme 2025/26**1. ICT Technical Infrastructure Architecture (£150,000)

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 (£80,000)

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.

- Continued investment of the Council's web site and content management system with an open source solution
- Continued investment of the Council's mobile technologies
- 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 costings are estimated at this stage, experience shows that investment of around £40k is required.

4. Council Offices Beeston – Lighting Renewal (£16,000)

The internal LED lighting at the Council Offices is now at the end of its optimal life and requires replacement. It is estimated that there could be energy efficiency savings of up to 76Kw per day based on 350 lights for nine hours per day)

5. 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 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.