

Appendix 2b

Leisure and Health Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Comments (also see narrative further below)
1.	Gym Equipment Replacement	650,000	650,000	-	-	Prudential borrowing. £120k previously included in 2025/26 for new Stapleford Community Pavilion with option appraisals now being considered for Bramcote and Chilwell equipment replacement.
2.	Pitch Replacement Fund – Stapleford Community Pavilion	141,000	47,000	47,000	47,000	Prudential borrowing at £47k per annum for 10 years.
3.	Padel Canopy – Stapleford Community Pavilion	200,000	200,000	-	-	Prudential borrowing
4.	D H Lawrence Museum - External Works	55,000	55,000	-	-	Prudential borrowing
5.	D H Lawrence Museum – Internal Works	10,000	10,000	-	-	Prudential borrowing
	Total – Leisure General	1,056,000	962,000	47,000	47,000	

No.	Scheme	Estimated Total Cost £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Comments (also see narrative further below)
	Reserve Items – Bramcote Leisure Centre (BLC)					These schemes have been classified by Liberty Leisure Limited by priority.
6R	BLC - Main Pool Filter Media Replacement 1	44,000	44,000	-	-	Higher priority but not yet confirmed as a 'red flag'
7R	BLC - Main Pool Filter Replacement 2	210,000	210,000	-	-	Medium priority not considered a 'red flag'
8R	BLC - Main Pool Surrounds	220,000	220,000	-	-	Medium priority not considered a 'red flag'
9R	BLC - Replacement Hot Water Pipework	1,540,000	1,540,000	-	-	Medium priority not considered a 'red flag'
10R	BLC - Replacement HV Transformer	170,000	170,000	-	-	Medium priority not considered a 'red flag'
11R	BLC - Replace Circulation Pumps Main Pool	80,000	80,000	-	-	Medium priority not considered a 'red flag'
12R	BLC - Replacement Teaching Pool Water Filter	55,000	55,000	-	-	Medium priority not considered a 'red flag'
13R	BLC - Replacement Tiles	40,000	40,000	-	-	Higher priority but not yet confirmed as a 'red flag'
14R	BLC - Replacement Heating Valves	40,000	40,000	-	-	Higher priority but not yet confirmed as a 'red flag'
15R	BLC - Replacement Building Management System	266,000	266,000	-	-	Higher priority but not yet confirmed as a 'red flag'
16R	Rewiring of facility	990,000	990,000	-	-	Higher priority but not yet confirmed as a 'red flag'
	Total – Reserve Items	3,655,000	3,655,000	-	-	

Leisure and Health Capital Programme 2026/27**1. Gym Equipment Replacement (£650,000)**

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 has a lifespan of up to seven years and most of the kit was last replaced in 2016. The equipment is no longer within warranty and is now at an age where reliability is diminishing and costlier repairs are required.

The proposed allocation for 2026/27 is in respect of the equipment replacement at Bramcote Leisure Centre and Chilwell Olympia. It is likely that this spend will not be committed until at least Winter 2026.

2. Stapleford Pavilion – 3G Pitch Replacement Fund (£47,000)

The Council, alongside Stapleford Town Football Club, were successful in acquiring over £1.4m funding from the Football Foundation to provide a full-sized stadium pitch and a small sided 7-a-side 3G pitch in addition to contributing towards the Stapleford Pavilion building itself. The funding has enabled Stapleford Town Football Club and the Steven Gerrard Academy to train and play matches as well as some recreational play across both pitches.

It is a requirement of the funding award for the Council to contribute towards a fund to replace the pitch at the end of its life, expected at 10 years depending on usage and maintenance. The annual cost of £47k over 10 years will cover both pitches.

3. Padel Canopy – Stapleford Community Pavilion (£200,000)

The padel courts have been delivered as part of the Stapleford Community Pavilion project through the Stapleford Towns Fund. There is however insufficient funding to allow for the courts to be covered. It is therefore proposed for the Council to fund the addition of a canopy that will boost activity and sales.

4. D H Lawrence Museum - External Works (£55,000)

It has been identified that the property requires external works to the brickwork, rainwater goods, woodwork and roofing, to ensure it is watertight and does not deteriorate, thus leading to more substantial work and a greater outlay.

5. D H Lawrence Museum – Internal Works (£10,000)

Electrical upgrade project at £6,000 will ensure that the Council owned listed building is properly maintained and continues providing heritage and education attraction. Proposed works include removing and replacing dated distribution boards, mounted heaters with panel heaters and removal of rubbish on site.

The parlour flooring also requires work at £4,000. The current floor covering to the parlour is not breathable nor appropriate for a listed building. It is trapping dampness into the walls contributing to a deterioration of internal fabric of the building.

Reserve Items – Bramcote Leisure Centre

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

Several 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.

7. BLC - Main Pool Filter Media Replacement 1 (£44,000 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.

8. BLC - Main Pool Filter Replacement 2 (£210,000 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.

9. BLC - Main Pool Surrounds (£220,000 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.

10. BLC - Replacement Hot Water Pipework (£1,540,000 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.

11. BLC - Replacement HV Transformer (£170,000 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.

12. BLC - Replacement Circulation Pumps Main Pool (£80,000 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.

13. BLC - Replacement Teaching Pool Water Filter (£55,000 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.

14. BLC - Replacement Tiles (£40,000 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 on-going problems with tiling.

15. BLC - Replacement Building Management System (£266,000)

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

Failure of any of the internal elements could result in closure of all or parts thereof of the facilities predominantly pools which could impact on income.

16. BLC - Rewiring of facility (£990,000)

A large amount of the fixed wiring dates to the initial build of the facility. The required fixed wiring tests are undertaken and all identified urgent maintenance work is completed. The wires do not meet the current building regulations and should be replaced.