

Appendix 1 – Mytime Investment Fund Proposals

016 / 17	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis	Up Pr
Year 13	Children Activity Upgrades to compliment the Family Offering Three Soft play centres.	<p>We are proposing to invest in our soft play and children facilities to align the activities to a wider range of users. The investment will update / improve and increase the current offering in a number of key areas across the Bromley portfolio.</p> <p>In addition to modernizing and increasing the current capacity of the soft play frames, we intend to incorporate wellness and sensory activities to support a wider range of user(s) – including those with special needs (opening a new range of programming). Our focus on driving active participation across all age groups will see further focus on the provision for children under the age of 5 years as requested by residents of Bromley through our surveys and feedback forums.</p>	£300,000	<ul style="list-style-type: none"> • £150,000 Walnuts Leisure centre to compliment • £100,000 Spa Leisure Centre Beckenham • £50,000 – Pavilion Leisure centre 	
Year 13	Gym Kit Rolling improvements	<p>Gym rolling programme – (within portfolio – Not Spa)</p> <p>To complement the programme of works initiated in 15/16 at the Spa Beckenham, The continued approach to replace equipment within the portfolio as these come to the end of life.</p>	£250,000	After the 15/16 approval to invest £355,000 into the Beckenham Spa these funds will be distributed across the remaining gyms in the portfolio. We are hopeful to procure both projects simultaneously.	
Year 13	Environmental Management improvement(s)	This will be the first phase of works that will enhance the customer proposition in addition to the London Borough of Bromley’s asset and environmental positioning. This first programme will focus on installing LED lighting across all customer areas within the four main leisure centres.	£94,288	<p>Areas of focus (where not converted already) will include:</p> <ul style="list-style-type: none"> • Pool Halls • Gym areas • Sports Hall • Changing Rooms 	
Year 13		Year 13 Funds Available	£644,288		

Investment Fund 2017/2018 (subject to discussion & agreement)

2017/18	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 14	Re-introduction of the Spa Health Suite	Feasibility study of unused space	£300,000	For reintroduction or a new use for the Health Suite space (Studio / Room Hire space for lettings / Health suite).
Year 14	IT Upgrades	Portfolio upgrades (both hardware and software)	£380,594	<ul style="list-style-type: none">• Front of house Computer systems• Communication – Wifi and phones• Software Upgrades.
YEAR 14		Year 14 Funds Available	£680,294	

Investment Fund 2018/2019 (subject to discussion & agreement)

2018/19	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 15	Environmental Management improvement	To install energy products in line with the environmental programmes to reduce CO2	£300,000	Schemes to be considered – <ul style="list-style-type: none">• Photovoltaic Power installations• Solar heating• Air source heat pumps• LED lighting fixtures & fittings.• Boiler / burner modifications

Year 15	Halls Sanitary Improvements.	A schedule of work to improve toilet facilities at Crofton, BPH and GH	£75,000	Improvements to include: <ul style="list-style-type: none"> • DDA toilet facilities at each site • Refresh / replacement of all current facilities including, toilets, sinks, urinals and vanity urinals.
Year 15	Bromley Golf Course	New equipment purchased as per rolling programme	£100,000	To refit fit grounds equipment for Bromley Golf Course.
Year 15	Gym Kit Rolling improvements	Gym rolling programme (Walnuts)	£219,178	Full kit renewal for remaining contract length.
YEAR 15		Year 15 Funds Available	£694,178	

Investment Fund 2019/2020 (subject to discussion & agreement)

2019/20	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 16	Soft play Equipment refresh	Purchase and replace Buzz zone areas – including possible new features	£144,178	Engage sport and play to improve existing offering and completed maintenance and cleaning programme.
Year 16	Halls decoration and refurbishment programme	Redecorate throughout the 3 borough halls – including furniture, tables and chair purchase	£200,000	In addition to decoration programme to purchase new additional and refreshed trestle tables, and stacking chairs across the estate.
Year 16	Kitchen areas of the Bromley portfolio	Refit as per rolling programme the estate Kitchens – where necessary	£150,000	Kitchen replacement upgrade at Spa, Walnuts, Pavilion,
YEAR 16		Year 16 Funds Available	£494,178 (due to £200k reduction)	

Investment Fund 2020/2021 (subject to discussion & agreement)

2020/21	Project	Project Details	Estimated Allocation	Capital Expenditure Analysis
Year 17	West Wickham Gym Kit	Refit of gym kit as per rolling programme	£200,000	Full kit refresh for Wickham (dependent on build)
Year 17	IT Software and Website improvement updates	Bromley portfolio IT upgrades.	£260,000	To include: <ul style="list-style-type: none">• Web / application / kiosk upgrades and improvements.• Access control systems upgraded to include new access to card systems.
Year 17	Swimming pool Kit improvement	Purchase of new pool equipment	£44,263	To include, floats, lane ropes, Swim school equipment.
YEAR 17		Year 17 Funds Available	£504,263 (due to £200k reduction)	