

**CAPITAL PROGRAMME - ALL DEPARTMENTS**

	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>TOTAL</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Delivery</b>	6,224	3,360	3,360	12,944
<b>People</b>	14,523	0	0	14,523
<b>Central Directorates</b>	4,140	1,120	920	6,180
<b>Non-Departmental</b>	300	300	300	900
<b>Total Capital Programme</b>	<b><u>25,187</u></b>	<b><u>4,780</u></b>	<b><u>4,580</u></b>	<b><u>34,547</u></b>
<b>External Funding</b>	10,701	2,445	2,445	15,591
<b>DfE Basic Needs Grant - Schools</b>	735	0	0	735
<b>Council Funding</b>	<b><u>13,751</u></b>	<b><u>2,335</u></b>	<b><u>2,135</u></b>	<b><u>18,221</u></b>

**CAPITAL PROGRAMME - DELIVERY**

	2019/20 £000	2020/21 £000	2021/22 £000	TOTAL £000
<b>Committed</b>				
Roads & Footway Resurfacing #	200	200	200	600
Equipment Replacement Downshire Golf Complex	35	35	35	105
	<b>235</b>	<b>235</b>	<b>235</b>	<b>705</b>
<b>Unavoidable</b>				
Waste Collection Vehicles	2,060	0	0	2,060
Waste Services - CORE Upgrade	58	0	0	58
	<b>2,118</b>	<b>0</b>	<b>0</b>	<b>2,118</b>
<b>Maintenance</b>				
Buildings Planned Maintenance Programme	1,120	1,000	1,000	3,120
	<b>1,120</b>	<b>1,000</b>	<b>1,000</b>	<b>3,120</b>
<b>Rolling Programme / Other Desirable</b>				
The Look-Out Science Exhibitions and Play Area	40	0	0	40
Cemetery & Crematorium - Gates	15	0	0	15
IT General Schemes (made up of)				
----- IT Infrastructure	621	350	350	1,321
----- Transformation	300	200	200	700
	<b>976</b>	<b>550</b>	<b>550</b>	<b>2,076</b>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>4,449</b>	<b>1,785</b>	<b>1,785</b>	<b>8,019</b>
<b>External Funding</b>				
Highways Maintenance	1,200	1,200	1,200	3,600
Disabled Facilities Grants	450	250	250	950
Section 106 Leisure & Culture (small schemes)	125	125	125	375
<b>TOTAL EXTERNAL FUNDING</b>	<b>1,775</b>	<b>1,575</b>	<b>1,575</b>	<b>4,925</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>6,224</b>	<b>3,360</b>	<b>3,360</b>	<b>12,944</b>

# Part Capitalisation of Revenue

# DELIVERY

## 2019/20 Capital Programme Bids

### 1. Waste Collection Vehicles – £2,060,000

The waste collection contract is due to be extended with SUEZ from 1 April 2019. The current fleet of waste collection vehicles owned by the Council are now 7 years old and very close to the end of their expected life.

New vehicles are required to run the waste collection service for the 8 year term of the contract until 31 March 2027.

### 2. Waste Services – CORE upgrade - £58,000

The waste collection contract is due to be extended with SUEZ from 1 April 2019. Our current fleet of recycling and garden waste collection vehicles have on board readers and in cab computers that are used to run the recycling incentive scheme and brown bin collection service. This kit needs replacing when the new fleet of waste collection vehicles arrives. CORE is a better alternative to the current kit and is also cheaper; CORE will also be used on all vehicles and not just for the recycling and garden waste.

Waste collection operatives will have hand held devices to input exceptions (eg missed bins, contaminated bins or bins not out), this information will then be available in real time to the Customer Services advisors, residents using the public website to log their own enquiries and the councils waste team. It will help reduce the number of logged enquiries and give us more accurate performance data. The operatives will also be able to quickly notify when roads are completed and any other issues they find and they will also have an up to date electronic record of who has paid their garden waste subscription and is registered on the recycling incentive scheme.

### 3. Planned Building Maintenance - £1,120,000

Buildings planned maintenance is an annual programme of repairs and maintenance to the Councils' building stock and associated assets. It encompasses a wide range of activities but typically includes the repair or replacement of elements of building fabric, fixtures or fittings that are worn, obsolete or otherwise damaged. The purpose of the work is to maintain the Councils' buildings to a sufficient standard to provide a safe and appropriate environment from which its' various services can operate.

The works included in the programme are identified through a series of condition surveys, which are undertaken on our behalf by external engineers and surveyors. The present arrangement generally allows for each property to be surveyed every five years and we are currently in the final year of our first five year programme. The backlog figures shown in the supporting data have been arrived at following detailed analysis of all of our condition survey records as well as consideration of wider property issues and intentions.

The estimated value of the remaining high priority works currently stands at just over £1m. The works that are currently of the highest priorities are wide ranging and comprise numerous smaller individual items than in previous years. Whilst development of a detailed programme will be subject to the level of funding approved, the following properties have been identified with high priority works of significant value

- High Street MSCP4 - £100,000
- Easthampstead Mobile Home Park - £150,000
- Great Hollands Shops - £85,000
- Priestwood Community Centre - £55,000
- Priestwood Square Shops - £120,000
- Rectory Row Shops - £110,000
- Other significant schemes at various sites - £330,000

#### **4. The Look Out Outdoor Play Area / Exhibits Upgrade - £40,000**

The proposal is a further upgrade and enhancement to The Look Out outdoor play area and exhibits following the addition of new features in 2018. As a direct result of the transformation reviews The Look Out is the only in-house Council-managed leisure facility in 2019/20, and this request is being submitted in the absence of a leisure-wide minor works / refurbishment request.

A section in the middle of the play area is reaching the end of its lifespan. These structures have served well for more than 10 years but are now at a stage where they have become stale and require regular on-going maintenance to remain in good working order. The proposal is to replace the equipment with at least one new feature that is in keeping with the natural theme of the current play area. The structure will be a themed piece, which encourages challenge and movement for children and compliments the council's outcome for people to live active and healthy lifestyles. The current play area serves thousands of children every year and continues to be popular in tandem with the success of the in-house running of the catering facility.

The centre also aims to renew and refresh its various science exhibits and attractions on a rolling basis in order to encourage repeat visitors (approx. 60% of all visits are repeat visitors). Failure to refurbish these facilities will result in a poorer quality product, which in turn will result in decreased visits and income. The centre has been successful in securing capital funds in previous years via a share of minor works / refurbishment monies split out between the Council's in-house leisure services.

The centre intends to purchase two to three new pieces of equipment dependant on individual costs and perceived benefits which would add educational learning value to the existing facilities, and, in addition, would add to the excitement and enjoyment that children and families experience. By providing new features within the hands-on science area we help to increase the overall impression of The Look Out and also support sales in the Gift Shop.

## **5. Easthampstead Cemetery and Crematorium – Gates - £15,000**

The existing original iron gates are 47 years old. They are manually controlled and require staff to lock them at night after they have searched the grounds for vehicles/people. They are in need of refurbishment and additional work to make them more effective from a security perspective as was proven with the 2 break-ins in 2018. The proposal is to replace them with gates that allow auto exit, thus removing the need for scouting for vehicles/people prior to closure and the ever present risk of 'lock-in' whilst still providing for the security needs of the facility. The new gates would reduce the need for some patrols prior to lock up, and the project should reduce the reliance on Forestcare for out of hour cover in the event of lock-in. No cash savings are however realisable from what would be very minor changes.

## **6. ICT Schemes - (£921,000)**

### **IT Infrastructure (£621,000)**

Proposal to cover a number of ICT Network and Server infrastructure replacements to ensure equipment is both current and supportable. The budget is also to maintain the network and ensure that it has the capacity to serve the business in the forthcoming budget year. Key replacements are identified below

- Mobile & Desktop Refresh - £210k
- Server and Network Refresh - £166k
- MFD/Scanner/Plotter - £55k

### **Transformation (£300,000)**

A wide range of schemes were brought forward to be discussed at ICT Steering Group that could be grouped under a number of different themes ranging from self-service to digital strategy. This included facilitating greater self-service internally with various improvements to iWorks and externally through new ways of interacting with the public. It was recognised that the Council owns and currently pays licenses for some incredibly powerful software that could be expended or improved with relatively small amounts of additional expenditure. A further group of potential projects include schemes that may improve processes and "customer journeys" but where further work is needed to investigate potential solutions with Business Partners across the services.

**CAPITAL PROGRAMME - PEOPLE**

	2019/20 £000	2020/21 £000	2021/22 £000	TOTAL £000
<b>Committed</b>				
Heathlands	7,000	0	0	7,000
Sandhurst School Nursery Relocation	50	0	0	50
Wooden Hill Classrooms	450	0	0	450
	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Unavoidable</b>				
No Schemes	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Maintenance</b>				
Non-School Schemes	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rolling Programme / Other Desirable</b>				
Braccan Walk - New Youth Facility	750	0	0	750
Ascot Heath Schools - Amalgamation	450	0	0	450
Holly Spring Schools - Amalgamation	320	0	0	320
The Rowans Childrens Centre & Fox Hill School	110	0	0	110
Kennel Lane School - Perimeter Fencing	60	0	0	60
College Hall - Security	67	0	0	67
<b>Total</b>	<b>1,757</b>	<b>0</b>	<b>0</b>	<b>1,757</b>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>9,257</b>	<b>0</b>	<b>0</b>	<b>9,257</b>
<b>External Funding - Other</b>				
Heathlands	3,000	0	0	3,000
DfE Grant: Schools Capital Maintenance (provisional)	1,499	0	0	1,499
DfE Grant: Devolved Formula Capital (provisional)	260	0	0	260
DfE Grant: Special Provision Capital Fund	250	0	0	250
Section 106 - Schools	250	0	0	250
Schools Contributions to above schemes	7	0	0	7
	<b>5,266</b>	<b>0</b>	<b>0</b>	<b>5,266</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>5,266</b>	<b>0</b>	<b>0</b>	<b>5,266</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>14,523</b>	<b>0</b>	<b>0</b>	<b>14,523</b>

**PEOPLE DIRECTORATE**  
**2019/20 Capital Programme Bids**  
**NEW SCHEMES**

**1. Braccan Walk New Youth Facility - £750,000**

A town centre youth facility is required to provide a place for young people to go, where they can socialise and receive advice and guidance from youth workers and other professionals whose remit is to provide early help to young people. This is particularly important for the most vulnerable young people in the Borough who may be at a greater risk of Child Sexual Exploitation (CSE), gang initiation and Child Criminal Exploitation (CCE), including 'County Lines' when gangs and organised crime networks exploit children to sell drugs.

The new town centre is attractive to young people and without such provision young people congregate in the town centre on an ad-hoc basis making the targeting and co-ordination of early help more difficult. Creation of a town centre youth facility has been a long standing objective for the Council.

A site has been identified on Braccan Walk, which following consultation has the potential to deliver such a facility in close proximity to the town centre. The proposal is to relocate the street cleansing teams and allocate the combined space for conversion into a town centre youth facility. The new facility would have a gross internal floor area of 344m<sup>2</sup>.

The building will be used to deliver the following targeted work with our most vulnerable young people, and these activities reflect the current focus of the Youth Service in Bracknell Forest:

- Drop in for Children & Young People Looked After (CLA)
- Drop in for Young Carers and targeted vulnerable young people
- Small group work for young people at risk of CSE / CCE
- A base for outreach to young people in the town centre
- Anxiety / self- esteem workshops
- Health drop in for Sex and Relationships Education (SRE) and substance misuse
- Counselling services for young people
- Courses and workshops to enhance employability / CV writing / life skills
- Young people engagement from other professionals e.g. FE college workshops
- Youth Offending Service Girls Group
- Child Sexual Exploitation stay safe project
- Say it Loud, Say it Proud (SILSIP) Children in Care Council summer scheme base
- Projects that engage hard to reach young people – i.e. a table tennis league
- Support for the most vulnerable young people (SEN)
- The building will also be a base for the Youth Council

Creation of the new youth facility at Braccan Walk will require relocation of the Council's street cleaning team which currently occupies part of the existing accommodation. Suitable accommodation in close proximity to the town centre is required, and a number of options for this are currently being considered. The street cleaning team will need to be relocated before work can start on the new youth facility, and the costs of this will form part of the feasibility study, and is included in the project scope.

## **2. Ascot Heath Schools Amalgamation - £450,000**

This bid is for capital works assuming that the amalgamation of the Ascot Heath Infant and Junior schools goes ahead from September 2019. The decision whether or not to amalgamate will follow a period of statutory consultation which commenced in Jul-18.

Works required to support amalgamation provisionally include:

- Physical link or walkway between the two buildings
- Merger/standardisation of ICT systems and incoming telecoms and data
- Rationalisation of duplicate rooms (headteacher, admin, storage and staff rooms)
- Creation of a new single entrance
- Rationalisation of incoming utilities and plant rooms
- Signage
- Rationalisation of fire and intruder alarms

If following consultation the decision is not to amalgamate the schools then this bid will be withdrawn as not being required.

## **3. Holly Spring Schools Amalgamation - £320,000**

This bid is for capital works assuming that the amalgamation of the Holly Spring Infant and Holly Spring Junior schools goes ahead from September 2019. The decision whether or not to amalgamate will follow a period of statutory consultation which is planned to commence in Aug-18.

The expansion of the Holly Spring schools by 1FE from 2FE to 3FE commenced in Sep-10, enabled by four distinct phases of work which completed overall in May-14. The expansion project was delivered by a series of works in each school and also physically in-filling the space between the Infant and Junior buildings. Although the two schools are operationally separate, the expansion works mean they already occupy conjoined buildings and also share the kitchen and a major plant room. This was a deliberate design strategy with a view to the possibility of future amalgamation. It means that the extent of works required to physically amalgamate the two schools has been considerably reduced because of what has already been built.

Works required to support amalgamation provisionally include:

- Merger/standardisation of ICT systems and incoming telecoms and data
- Rationalisation of duplicate rooms (headteacher, admin, storage and staff rooms)
- Creation of a new single entrance
- Signage
- Rationalisation of fire and intruder alarms (already linked)



If following consultation the decision is not to amalgamate the schools then this bid will be withdrawn as not being required.

#### **4. Fox Hill School & Childrens Centre Security- £110,000**

This is a bid for capital works to address safeguarding issues on the Fox Hill site which is shared between the school and the Childrens Centre. A joint approach has been followed by both parties. Security works are required to the site to prevent unauthorised persons from gaining entry to the site which is currently open during the day. In addition to the school and Childrens Centre, there is also a nursery and a private pre-school on site so parents with young children also require access during the middle of the day, as well as visitors and deliveries to both establishments.

Security and access control to safeguard both the school and the children's centre are required, and there needs to be a shared site security plan which both parties can sign up to and work to. This will involve provision of physical security and the joint management of security by both parties. The physical security works will include:

- Fences and gates to form boundary and inner secure lines
- Access control
- Two way speech (intercom)
- Review of access road
- Safe segregation of vehicles from pedestrians
- Footpaths
- CCTV and lighting

In July 2018 the Thames Valley Police Community Support Officer wrote, " I am writing to advise that I feel Fox Hill School may be more vulnerable to the other local schools regarding trespassers and/or other unknown members of the public entering their land. I work closely with three schools in the area and this school is the only one with no safeguarding barriers in place. One could enter and walk straight into the playing field and / or classroom, should a door be open. A simple barrier system could make this school considerably safer for the children learning and staff whom work there. I have had three instances in the last year, where the police have been called to unknown and unwelcome visitors both during and out of school time. Please be advised that we would strongly recommend a safer entry system in place."

The police CSO noted the potential for access into the buildings by unauthorised persons through open doors and it should be noted that for fire evacuation purposes all classrooms and large spaces in the Childrens Centre have external doors, which are normally open in warm weather and at break times for play, so secure fencing and gates are required to enable this reasonable practice to continue.

Early in the Spring term 2018 intruders were seen around both buildings at 5pm, when approached one of them asked for directions to the shop. Later one of the intruders was seen kneeling down in the Children Centre car park. When staff left for the evening there was nobody known to be on site but in the morning the HT found an empty green petrol container with the lid off, laying on its side, in the Children Centre car park. This is a clear potential safeguarding issue for both sites and all the vulnerable people (and BFBC employees) being exposed to such risks.

The Childrens Centre site has become busier since part of the School Nursing service recently relocated there from The Pines primary school. There is also a private nursery provider operating on the school site between the school and the EYFS classrooms at the rear of the Children Centre. With so many different site

users of the Childrens Centre and the school including staff, children and parents, visitors, and deliveries to both, the Fox Hill site needs to be rationalised to create secure access that works for all users.

In addition to providing security to prevent unauthorised persons from entering the site, provision of physical security including fences and gates will also prevent SEN children from leaving the site should they manage to get outside the school buildings. There are a number of children who regularly attempt to do this and by securing the site boundary during the day this should mitigate the risk of them leaving the school site unsupervised.

On the 23/07/18 a Y5 girl with challenging behaviour actually did leave the school site by pushing the exit button on the front door – children know they are not to do this. She stormed out of school and made her way home before the school could even get hold of her parent. Thankfully she lives near the OLC so near to school, however still not acceptable. The police were called and went to see her at home. This however has prompted her mother and other parents to question whether we are keeping their children safe. This is the exact scenario I have been fearful of. Had we secure front gates she would only have got as far as the car park.

There will be greater scope for income generation from letting out the school facilities outside school hours if the site is secure & safe to be open in the evenings and when the school and children's centre are not in operation. The schools has agreed to contribute £5,000 towards the cost of the scheme

## **5. Kennel Lane School Perimeter Fencing - £60,000**

Kennel Lane School is a 2-19 Special School. All learners on roll have an EHCP. Learners needs vary greatly; currently there are 180 learners on roll (May 2018). The number of learners with a diagnosis of Autism Spectrum Disorder is 86. Due to their needs, the majority of the schools' learners have little understanding of 'risk' and how to keep themselves safe. Within the cohort of learners there are a number of learners who like to 'run' and 'climb'. The current perimeter fencing presents a safeguarding issue because it is not fit for purpose based on the needs of the school. In addition to this on the other side of the fence is a free flowing river which poses an additional danger to our learners if they were to abscond from site. The school has requested that the perimeter fencing be brought in from the river bank and new fencing installed that reduces the risk of learners pulling the fencing down, squeezing through any gaps and/or climbing over it. The school has proposed contributing £2,000 to the project

## **6. College Hall Security - £67,000**

Over the past few years, the student cohort at College Hall has changed to become more challenging. Whilst the building was once able to accommodate its student cohort with minimal assault on its fabric this is no longer the case.

In some cases, the respect of students for the fabric, fixtures and fittings of the building has significantly diminished. The building is no longer robust enough to cope with these challenges resulting in the need for significant expenditure from the revenue maintenance budget and because of the severity of the damage caused to the fabric of the building a high number of instances of police involvement as a result of criminal damage.

The school has been responding to this through a number of initiatives – addressing the robustness of furniture and fittings through replacing worn out and damaged furniture with that of a more robust construction, changes in the curriculum and behaviour management arrangements, installation of CCTV, changing room use to alter the patterns of student circulation around the building.

Further work to change student circulation around the building which would have a beneficial impact involves creating a new doorway to the stairs to the first floor. This would reduce the need for pupils to enter the reception area which proves a distraction and impedes progress towards lessons.

Classroom doors are often subjected to abuse by students who have lost control of their emotions. The existing classroom doors, some in place since the building was opened in 1999 and others since the extension in 2002 would not be installed if the building was being prepared for the current cohort of students. Acting on the guidance and advice of the Head of Education Capital and Property we have researched newer PRUs that we have visited, and a nearby special school for SEBD students, and noted that they are equipped with doors and door furniture (door handles, door closers, hinges and locks) to a much more robust specification – doors with a steel skin and significantly higher specification furniture all fixed into an appropriate door frame.

There are 22 internal doors and 3 external doors in the main building. Ideally, they would all be replaced but there is an option to carry out the work on a phased basis with College Hall staff identifying 13 classroom doors and 2 external doors as the most vulnerable for early replacement.

**CAPITAL PROGRAMME - CENTRAL DIRECTORATES**

	2019/20 £000	2020/21 £000	2021/22 £000	TOTAL £000
<b>Committed</b>				
Traffic Modelling	125	0	0	125
A322 Downshire Way (Matched Funding DfT Grant)	200	200	0	400
	<b>325</b>	<b>200</b>	<b>0</b>	<b>525</b>
<b>Unavoidable</b>				
No Schemes	0	0	0	0
<b>Maintenance</b>				
No Schemes	0	0	0	0
<b>Rolling Programme / Other Desirable</b>				
Traffic Signal Maintenance	75	50	50	175
South Hill Park - Path Networks	65	0	0	65
Mobile Wireless Security Camera	15	0	0	15
	<b>155</b>	<b>50</b>	<b>50</b>	<b>255</b>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>480</b>	<b>250</b>	<b>50</b>	<b>780</b>
<b>External Funding</b>				
Integrated Transport & Maintenance	720	720	720	2,160
A322 Downshire Way (Matched Funding DfT Grant)	2,290	0	0	2,290
Section 106 Schemes (LTP)	500	0	0	500
Sustainable Alternative Natural Green Space	150	150	150	450
	<b>3,660</b>	<b>870</b>	<b>870</b>	<b>5,400</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>3,660</b>	<b>870</b>	<b>870</b>	<b>5,400</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>4,140</b>	<b>1,120</b>	<b>920</b>	<b>6,180</b>

# CENTRAL DIRECTORATES

## 2019/20 Capital Programme Bids

### 1. **Traffic Signal Maintenance - £75,000**

Since becoming a Unitary Authority, and inheriting a network of traffic signal infrastructure previously owned by the County Council, no preventative maintenance regime has extended locally. This situation has resulted in the gradual degradation of traffic signal assets and increased the operational vulnerability of sites. Some of these are major sites and failure to address issues will inevitably result in consequences which include non-operational sites, increased disruption to the network and inflated reactive repair costs.

Much progress has been made through previously successful PADS - the aim being to ensure the longevity of assets and smooth the operation of signal installations which benefit the public, the Council and local economy. These maintenance works also reduce energy costs by introducing extra-low voltage signal equipment. It is expected that by targeting aging equipment the future maintenance will be easier and financially more manageable.

On-going condition surveys carried out by the appointed signal maintenance contractor (Siemens) continue to highlight sites/issues requiring attention - in some cases these are deemed to be urgent and/or dangerous. Many of the traffic signal poles are showing signs of advanced corrosion (full thickness), the signal heads and push button units for the pedestrian crossings are old and obsolete (becoming ever more difficult to source replacement parts), the controllers themselves are no longer capable of performing in line with other Intelligent Transport Systems the Council now operate. Investigation work has also shown that the cable ducting associated with some traffic signal installations has collapsed and requires replacement.

The following junction is identified as beyond its life expectancy and due to repeated faults and obsolete componentry requires urgent attention in 2019/20:

- B3408 London Road junction with St Marks Road & Beehive Road  
(‘Shoulder of Mutton’ junction)

The refurbishment works would be combined with essential improvements to the format of the junction to meet the demands from future projected traffic growth. Revised pedestrian/cycle improvements would also compliment the established east-west NCN422 national cycle network route due to be launched along this corridor within the next 2 years.

The ‘improvement’ element of the work is estimated at an additional £75k and would be funded separately through the Integrated Transport Grant from central Government (the total scheme cost is therefore £150k).

## **2. Path Networks at South Hill Park - £65,000**

As a result of the Heritage Lottery Funded restoration project at South Hill Park, the park is incredibly popular and footfall has far exceeded all expectations but this has accelerated the wear in key areas. Large areas of the paths are starting to fail, presenting a health and safety hazard for both staff and park visitors. Much work has been done over the last few years to investigate the potential cause of this and to establish the most effective way forward.

The most cost effective solution being replacing the surface with resin bonding which will provide a safe, attractive and effective solution and allow safe access around the grounds for the many visitors who enjoy the park. The proposed solution is safer and more cost effective than patching holes in future and will deliver a better user experience for the public at this key site going forward.

## **3. Mobile Wireless Cameras (£15,000)**

It is proposed to expand the use of one existing pair of mobile wireless security cameras by the purchase of two additional pairs. This will enable four additional sites to benefit from the additional security and prosecution capability that comes from recording number plates and activities of inappropriate public use of popular and high profile car parks or other areas. The cameras can be readily moved from one location to another and the camera pair currently in use has been moved after two to three months per location.

The use of these cameras also enables better understanding of the composition of parks use to support data from car park counters which record numbers of vehicles. Accurate knowledge of parks use will provide business intelligence for future management decision making. The single camera pair currently in use has already provided evidence which has been successfully used by police to identify offenders.

The cameras are simple to operate and install and the P&C Ranger team have already received training in their operation from Vodafone representatives. The cameras are supplied by Vodafone, the corporate mobile technology provider already procured to the council so there is no separate procurement process required. The proposed camera resource can be applied not just to P&C sites, but also to fly-tipping hotspots, or even to monitor contract works or areas hired for public events to ensure compliance with conditions of booking. Similar cameras have also been employed to monitor 'camps' and 'shelters' in remote areas, as part of work to protect vulnerable adults and young people who can be taken to such locations for exploitation.

Ongoing maintenance, repair and operation of the cameras would be within existing staff resource and revenue budgets for parks and open spaces.

**CAPITAL PROGRAMME - NON-DEPARTMENTAL**

	2019/20 £000	2020/21 £000	2021/22 £000	TOTAL £000
<b>Committed</b>				
Capitalisation of Project Management costs	300	300	300	900
	<u>300</u>	<u>300</u>	<u>300</u>	<u>900</u>
<b>Unavoidable</b>				
No Schemes	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Maintenance</b>				
See Council Wide	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Rolling Programme / Other Desirable</b>				
No Schemes	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<u>300</u>	<u>300</u>	<u>300</u>	<u>900</u>
<b>External Funding</b>				
No Schemes	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL EXTERNAL FUNDING</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CAPITAL PROGRAMME</b>	<u>300</u>	<u>300</u>	<u>300</u>	<u>900</u>

**NON-DEPARTMENTAL  
2019/20 Capital Programme Bids**

**No New Funding Bids**



## 2018/19 CYPL CAPITAL VIREMENTS OVER £250K REQUIRING FULL MEMBER APPROVAL

Cost Centre	Narrative	Basic Need Grant £	BFBC £	Total £
YS551	Amen Corner Primary (South)	-566,174		-566,174
YS553	TRL Primary	-637,137		-637,137
YS555	Warfield East Primary	-586,054		-586,054
YS585	Basic Need Grant - HOLDING CODE	-4,200,568		-4,200,568
YS556 /				
YS621	Binfield Learning Village	5,919,690	-5,919,690	0
Other	Other small virements (individually under £100k)	70,243		70,243
<b>Totals</b>		<b>0</b>	<b>-5,919,690</b>	<b>-5,919,690</b>