

## CAPITAL PROGRAMME - ENVIRONMENT, CULTURE &amp; COMMUNITIES

Revenue  
Impact

	2010/11 £000	2011/12 £000	2012/13 £000	2010/11 £000
<b>Committed</b>				
Housing Stock Transfer - New Affordable Housing	1,280	3,290	4,702	
Cemetery & Crematorium Mercury Abatement	1,100	0	0	
#South Hill Park Grounds Restoration Project	408	502	0	
Mortgages for low-cost home ownership properties	1,000	0	0	
	<u>3,788</u>	<u>3,792</u>	<u>4,702</u>	
<b>Unavoidable</b>				
Highways Maintenance & Integrated Transport Measures	1,501	1,801	1,801	
Roads & Footway Resurfacing (capitalisation of revenue)	200	200	200	
London Road Gas Migration Controls	15	0	0	
Disabled Facility Grants - Mandatory	300	300	350	
Car Park Access & Payment Equipment	550	0	0	
e+ card purchase and card fulfilment	87	57	60	
Upgrade of Corporate GIS Software & Purchase of Local View Intranet	75	0	0	
Laptops for Working from Home	16	30	0	
Replacement of Catering Software in Leisure Management System	40	0	0	
Equipment Replacement Downshire Golf Complex (capitalisation of revenue)	35	35	50	
Cemetery & Crematorium burial area	10	20	0	
Replacement of software / upgrade of hardware for Public PCs in Libraries	0	40	0	
Public Access Upgrade for Development Mgt & Building Control	0	28	0	
	<u>2,829</u>	<u>2,511</u>	<u>2,461</u>	
<b>Maintenance</b>				
Improvements and Capitalised Repairs - included in Council Wide				
Improvements & Capitalised Repairs Street Lighting (capitalisation of revenue)	28	28	28	
Maintenance of Car Parks	190	190	190	
Car Park Structure & Repairs	50	0	0	
Maintenance of Leisure Sites	0	150	150	
Land Drainage	0	60	60	
	<u>268</u>	<u>428</u>	<u>428</u>	
<b>Rolling Programme/ Other Desirable</b>				
Residential Street Parking	100	100	100	
Subway Refurbishment of Anti-Graffiti Coating	35	35	35	
Cemetery & Crematorium Memorials for Cremated Remains	0	10	0	
Play Areas Rolling Programme	0	50	50	
Library Refurbishment Rolling Programme	0	50	50	
Worlds End Footbridge Repainting Programme	0	360	0	
Expansion of IDOX	0	90	95	
Purchase of Ransomes 'Spider' remote grass cutting unit for steep banks	0	24	0	
Landscape Capital Improvements	0	25	25	
Additional/upgrades to lighting along wooded pathways	0	10	10	
Highway Improvements	0	25	25	
Drainage Management Strategy	0	35	0	
	<u>135</u>	<u>814</u>	<u>390</u>	
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b><u>7,020</u></b>	<b><u>7,545</u></b>	<b><u>7,981</u></b>	
<b>Externally Funded</b>				
Local Transport Plan (Integrated Transport)	319	319	319	
Road Safety	43	43	43	
Waste Infrastructure Capital Fund	80	0	0	
Section 106 Schemes (LTP)	750	750	750	
Section 106 Schemes (Leisure, Culture & Visual Environment)	250	250	250	
#South Hill Park Grounds Restoration Project (Heritage Lottery Fund)	1,158	1,005	0	
Disabled Facilities Grants	300	350	350	
	<u>2,900</u>	<u>2,717</u>	<u>1,712</u>	
<b>TOTAL EXTERNAL FUNDING</b>	<b><u>2,900</u></b>	<b><u>2,717</u></b>	<b><u>1,712</u></b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b><u>9,920</u></b>	<b><u>10,262</u></b>	<b><u>9,693</u></b>	

## Capital Programme 2010/11 – Environment, Culture and Communities

<b>Committed</b>	<b>£'000</b>
<b>Housing Stock Transfer – New Affordable Housing</b>	<b>1,280</b>
Delivery of the Council's commitment to provide up to 250 new affordable units from the LSVT receipt.	
<b>Cemetery and Crematorium Mercury Abatement</b>	<b>1,100</b>
£1m programme previously agreed by Executive on 21 <sup>st</sup> October 2008 - to install equipment to facilitate the Mercury abatement scheme – self funded from additional income.	
<b>South Hill Park Grounds Restoration Project</b>	<b>408</b>
Continuation of Scheme from previous years	
<b>Mortgages for low cost home ownership properties</b>	<b>1,000</b>
Scheme to deliver targeted mortgages in order to facilitate the delivery of shared-ownership properties in Council supported RSL schemes.	

<b>Unavoidable</b>	<b>£'000</b>
<b>Highways Maintenance &amp; Integrated Transport Measure</b>	<b>1,501</b>
The Local Transport Plan (LTP2) sets out the Council's proposed capital expenditure over the 5 year period April 2006 to March 2011 for Integrated Transport Measures and Maintenance of Roads and Bridges.	
<b>Roads &amp; Footway Resurfacing</b>	<b>200</b>
Roads and Footways Resurfacing Programme	
<b>London Road Gas Migration Controls</b>	<b>15</b>
London Road Gas Migration Controls – Continuation of scheme	
<b>Disabled Facilities Grant – Mandatory Awards</b>	<b>300</b>
There is a mandatory requirement to provide disabled facilities grant to persons who are deemed to be disabled.	
<b>Car Park Access &amp; Payment Equipment</b>	<b>550</b>
The multi-story car parks rely on equipment that is no longer manufactured and much of it is dependant on the availability of second hand parts in order to keep it going. The ability to keep it operational becomes more challenging each year. The equipment needs to be replaced in both multi-story car parks in the Town Centre.	
<b>E+ Card Purchase and fulfilment</b>	<b>87</b>
A continuing supply of smart cards is needed for the e+ scheme. Once purchased these cards have to be programmed, printed, personalised and posted out. There is a 2 stage cost to the card issuing process. There are currently 70,000 cardholders registered in the e+ database. The e+	

<p>scheme uses the smart card for 7 purposes including library and leisure membership and the concessionary fare bus pass. Between 12 -15,000 cards are issued each year.</p>	
<b>Upgrade of Corporate GIS Software and Local View Intranet</b>	<b>75</b>
<p>To upgrade the Corporate GIS software to a supported version, change the location from physical hardware to virtual server technology and to convert the Corporate GIS database to run on SQL Server as opposed to Oracle. The project will also acquire Local View Intranet which will become the desktop GIS for all users replacing the current "GIS Live" application.</p>	
<b>Laptops for Working from Home</b>	<b>16</b>
<p>To provide laptops so officers in Environment Culture and Communities, who currently have portal tokens, can continue to work from home.</p>	
<b>Replacement of Catering Software in Leisure Management System</b>	<b>40</b>
<p>The leisure management system, made up of Clarity catering and Flex leisure bookings, is used by 4 leisure sites, Bracknell Leisure Centre, Edgbarrow Sports Centre, Sandhurst Sports Centre and Downshire Golf Course. At all of these sites there are a number of tills that take payments for food, drink and golf merchandise. These tills have an internal Windows 2000 operating system. This operating system is being unsupported by Microsoft in 2010 and, under Government Connect, the Council is not allowed to have any unsupported software on the Corporate network. Unfortunately the operating system cannot be upgraded on the existing tills as the current version of the Clarity catering software does not support Windows XP.</p>	
<b>Equipment replacement Downshire Golf Complex</b>	<b>35</b>
<p>Replacement of major plant/equipment/machinery at Downshire Golf Complex on a £35k rolling budget.</p>	
<b>Cemetery and Crematorium burial area</b>	<b>10</b>
<p>The cemetery at Easthampstead Park receives between 70 and 100 burials per year. At present we have sufficient space made available at the site to receive up to 140 new burials. There is a need to plan and prepare a new area within the grounds for the receiving of burials. Because of the lead in time for works we need to make this bid now so that we can progress with the planning and commencement of the works 2011. Failure to provide sufficient burial plots to meet demand will reduce income and damage the excellent reputation of Easthampstead Park. With the risk of a flu pandemic on the horizon demand for graves may rise significantly above present predictions for grave usage.</p>	

<b>Maintenance</b>	<b>£'000</b>
<b>Improvements &amp; capitalised repairs</b>	
Included in Council Wide allocation	
<b>Improvements &amp; capitalised repairs – Street Lighting</b>	<b>28</b>
Improvements and planned maintenance of Street Lighting	
<b>Maintenance of Car Parks</b>	<b>190</b>
Improvements and planned maintenance of Car Parks	
<b>Car Park Structure &amp; Repairs</b>	<b>50</b>
Rolling Programme initiated in 2009/10	

<b>Rolling programme and Other Desirable</b>	<b>£'000</b>
<b>Residential Street Parking</b>	<b>100</b>
Parking is a real and growing problem throughout the borough as car ownership increases. The Council receives many letters each year from residents and Members requesting that additional parking spaces be provided. Last year's allocation of £100,000 enabled BFC to prioritise requests and make a start in providing some extra car parking capacity and helping to reduce congestion. A Partnership arrangement has been set up with Bracknell Forest Homes (who own most of the land on which these additional spaces are being provided) who contributed £80,000 in 2009/10. BFH have already indicated that they would be willing to match fund BFC's allocation in 2010/11	
<b>Subway Refurbishment of Anti-Graffiti Coating</b>	<b>35</b>
There are 79 underpasses in the Borough, most of which were treated with murals or patterns and anti-graffiti coating between the mid-80s and 2000. Those that were treated in the early years have become damaged or worn due to wear and tear and through chemical cleaning and are in need of refurbishment	