

CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

	2011/12 £000	2012/13 £000	2013/14 £000
Committed			
Housing Stock Transfer - New Affordable Housing	4,000	5,700	3,190
South Hill Park Grounds Restoration Project #	502	0	0
Car Parks - Localised repairs HS & CS	80	0	0
Roads & Footway Resurfacing ##	200	200	200
Improvements & Capitalised Repairs Street Lighting ##	28	28	28
Equipment Replacement Downshire Golf Complex ##	35	35	35
Maintenance Car Parks ##	190	190	190
	5,035	6,153	3,643
Unavoidable			
Highways Maintenance & Integrated Transport Measures	1,000	1,000	1,000
Disabled Facility Grants - Mandatory	300	350	350
Cemetery & Crematorium burial area	15	0	15
Replacement of software for Public PCs in Libraries	31	0	0
Easthampstead gypsy and traveller site	20	0	0
EPCC Building Security Alarm Installation	16	0	0
	1,382	1,350	1,365
Maintenance			
Car Parks	102	130	155
Maintenance of Leisure Sites	150	150	150
Land Drainage	60	60	60
Worlds End Footbridge Repainting Programme	0	360	0
	312	700	365
Rolling Programme / Other Desirable			
Residential Street Parking	100	100	100
	100	100	100
TOTAL REQUEST FOR COUNCIL FUNDING	6,829	8,303	5,473
External Funding			
Local Transport Plan (Integrated Transport)	0	0	0
Road Safety	0	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) #	1,005	0	0
Disabled Facilities Grants	350	350	350
Residential Street Parking (BFH) #	100	100	100
TOTAL EXTERNAL FUNDING	2,455	1,450	1,450
TOTAL CAPITAL PROGRAMME	9,284	9,753	6,923

Joint Funding

Capitalisation of Revenue

Capital Programme 2011/12 – Environment, Culture and Communities

Committed	£'000
Housing Stock Transfer – New Affordable Housing	4,000
Delivery of the Council's commitment to provide up to 250 new affordable units from the LSVT receipt.	
South Hill Park Grounds Restoration Project	502
Continuation of Scheme from previous year	
Car Parks – Localised Repairs	80
A request for £80,000 is made for urgent maintenance work required to maintain the structural integrity of High Street and Charles Square car parks previously approved by the Executive.	
Roads & Footways Resurfacing	200
Roads and Footways Resurfacing Programme	
Street Lighting – Improvements & Capitalised Repairs	28
Improvements and planned maintenance of Street Lighting	
Equipment Replacement Downshire Golf Complex	35
Downshire Golf Complex generates an income of circa £1.6 million per year (excluding VAT) returning a net operating surplus of around £150k. In order to maintain this income stream it is necessary to maintain the course to a standard commensurate with the fees charged (e.g. £26.85 summer weekend adult non member). In order to do this specialist plant/equipment/machinery is required.	
The machine to be replaced is the Toro 6700D Fairway Mower which is 7 years old, the new machine would be to replace like for like .The Fairway Mower is a very important piece of machinery and crucial to the upkeep and achieve a high standard to the fairways on the golf course . The existing mower is subject to infrequent failure currently but this will worsen. There is only a limited budget set aside for ongoing repairs of equipment and this must support a significant number of machines.	
Maintenance – Car Parks	190
Planned maintenance of car parks	

Unavoidable	£'000
Highways Maintenance & Integrated Transport Measure	1,000
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. Given the likely reduction in central government support for capital expenditure, the	

budget has been reduced to £1m and will be reviewed in light of the final Local Government Settlement.	
Disabled Facilities Grant – Mandatory Awards	300
<p>There is a mandatory requirement to provide disabled facilities grant to persons who are deemed to be disabled. The Council also has a policy to offer discretionary assistance where the circumstances warrant it.</p> <p>Demand for disabled facilities grants has increased over the last three years (see basis of estimates). Match funding no longer applies but last year it was proposed that from 2010-11 the contribution to local authorities will not be ring fenced and could be pooled with resources from other programmes. To date a decision on the precise means of funding has not yet been determined (see notes on External Funding)</p> <p>The “Bracknell Forest Disabled Facility Grant Policy” was adopted by the Executive in March 2010 which sets out conditions under which the Council may offer discretionary grants above the £30,000 statutory limit.</p>	
Cemetery and Crematorium burial area	15
<p>The cemetery at Easthampstead Park provides for between 70 and 100 burials per year. At present we have sufficient space ready to receive up to 90 burials. We have planned and are in the process of preparing a new area within the grounds for burials and this has included provision of footways and landscaping. It now requires grips for the positioning of headstones. Failure to provide sufficient burial plots to meet demand will reduce income and damage the excellent reputation of Easthampstead Park. An investment of £15,000 in 2011/12 will provide grips for around 100 -120 new graves. With existing provision this is likely to take us up to 2013 at present levels of demand.</p>	
Replacement of software for Public PCs in Libraries	31
<p>The current Public PCs provide a range of facilities to the public including storage of data on a Council file server as well as scanning, printing and links to reference material. The public PCs also provide customers with internet access and the MS Office suite of products. All of this is managed by a bespoke piece of software which is unsupported. The Council is at great risk of not being able to fix the software if it breaks or be able to develop it if changes are required. To remedy this situation it is intended to replace the current bespoke software with a proprietary solution that will also provide additional functionality.</p>	
Easthampstead Gypsy and Traveller Site	20
<p>Many years ago, when the Council purchased the land for the provision of the Easthampstead gypsy and traveller site, the adjoining land owner placed a requirement on the sale that the Council would provide and maintain a suitable fence around the site. Recent negotiations with the landowner to purchase additional land have shown the Council has not complied with this requirement and the landowner is likely to enforce against the Council unless a suitable fence is installed.</p>	

EPCC Building Security Alarm	16
To install building security alarm to the Conference Centre and Whitfield Building. There is not one installed at the moment. As a result of the insurers inspection report from 2009, there was a requirement to install an alarm system.	

Maintenance	£'000
Maintenance of Leisure Sites	150
All the leisure facilities generate significant levels of income. To compete successfully in a real market and endeavour to improve performance, it is important to try and enhance these facilities. A number of schemes have been drawn up which will enhance the level of services provided at The Look Out, BSLC, Coral Reef, Downshire Golf Course and Easthampstead Park Conference Centre.	
Car Parks	102
<p>The car parks at Charles Square and High Street provide town centre parking for over 0.75 million vehicle visits per year. The car parks generate over £1.4 million per annum in income for the Council of which approximately £300k pa is spent upon a management contract.</p> <p>The car parks are reinforced concrete structures that require ongoing maintenance to ensure their continued integrity. A recent condition survey conducted during 2009 has identified a number of actions that are deemed necessary to maintain the structural condition of the car parks. The Council invested in a product to provide a protective coating to the concrete in 1993 which over the last 17 years has greatly reduced the decay in the structure and kept annual repair costs to a minimum. This product has a life expectancy of 15 years which has now been exceeded. There is clear evidence within the latest structural condition report that failure in the coating is leading to an increasing number of areas of localised damage to the concrete structure which will result in a significant increase in the need for annual repairs and associated annual running costs.</p> <p>The condition report is recommending that the car parks, after localised repairs, are re-treated with the relevant coatings to protect it against future weathering and deterioration. All levels of the car park and exposed structures require this treatment and should be dealt with in future years on a prioritised basis. However there are some areas such as the top decks and the externally facing structural elements that are more exposed. These have been most damaged by the passing of time.</p> <p>Consequently, in addition to the previously agreed capitalisation of revenue for car parks, a further £102,000 is required which means the total budget available will be sufficient to coat the most exposed areas of the car parks, namely the top deck (£148,800) and external elevations (£143,400) of Charles Square car park.</p>	

Land Drainage	60
There is a continuing need to address local flooding issues by improving land drainage and watercourses throughout the Borough. Operational experience indicates that the risk of flooding in both rural and urban areas has increased. Preliminary investigations indicate that a number of sites would benefit from local (often modest) improvements reducing the risk or frequency and severity of flooding incidents.	

Rolling programme and Other Desirable	£'000
Residential Street Parking	100
<p>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. This funding would support Members and residents in finding local solutions to residential street parking problems in partnership with Bracknell Forest Homes.</p> <p>Last year's allocation of £100,000 enabled BFC to prioritise requests and make a start in providing some extra car parking capacity to help 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 also contributed £80,000 in 2010/11. BFH have already indicated that they would again be willing to match fund BFC's allocation in 2011/12.</p>	