

**TO: EXECUTIVE MEMBER FOR CULTURE, CORPORATE SERVICES AND PUBLIC PROTECTION
17 APRIL 2014**

ALLOCATION OF 2014/15 ENVIRONMENT, CULTURE AND COMMUNITIES CAPITAL PROGRAMME

Director of Environment, Culture and Communities

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to determine the allocation of relevant Leisure and Culture budgets in the Environment, Culture and Communities Capital Programme relating to part of the portfolio of the Executive Member for Culture, Corporate Services and Public Protection.

2 RECOMMENDATION(S)

- 2.1 **That the capital projects detailed in this report be approved.**

3 REASONS FOR RECOMMENDATION(S)

- 3.1 The capital budgets for these projects have already been approved and form part of the Council's 2014/15 Capital Programme. This report provides a more detailed description of how these budgets will be spent.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The projects recommended in the report have been selected to reflect priorities and to make best use of the funds available. There is obviously the option to not proceed with these projects, however, this would mean that the benefits associated with these proposed projects would not be realised.

5 SUPPORTING INFORMATION

Leisure

- 5.1 Equipment replacement Downshire Golf Complex (£35,000 budget) – Downshire Golf Complex generates significant income returning a net operating surplus. In order to maintain this income stream it is necessary to maintain the course to a standard commensurate with the fees charged. In order to do this, specialist plant/equipment/machinery is required.

Equipment Replacement Downshire Golf Complex £35,000 has already been approved and in order to maximise operational efficiency the equipment below has been ordered. However, for completeness, it has been included in this report. The pieces of equipment are:-

- Vertidrain machine and attachments. This machine aerates the fairways/tees to help drainage of these areas.

Unrestricted

- Amazon Sweeper and associated connections. This machine picks up leaves to keep the golf course tidy and is also used to thin out the first and second cut of rough.

- 5.2 Refurbishment/replacement in leisure sites – (£150,000 budget) – this £150,000 fund provides for a minimal rolling programme of facility/site refurbishment and replacement of plant/equipment/machinery across seven leisure sites. These sites include complex facilities containing sophisticated plant and equipment and represent a significant investment for the authority. Current levels of customer visits to these sites is around 2.2m/year. The proposed schemes are:-

Easthampstead Park Conference Centre – refurbishment of bathrooms in bedrooms (estimated cost £45,000)

Bracknell Leisure Centre – replacement of some gym equipment (estimated cost £25,000)

Bracknell Leisure Centre – replacement equipment for athletics/pitches (estimated cost £10,000)

Coral Reef – upgrade the CCTV system including cameras to an IP version for better quality images (estimated cost £10,000)

Downshire Golf Complex – refurbish some tees/pathways (estimated cost £23,000)

Edgbarrow/Sandhurst Sports Centres – interior and exterior decoration including signage (estimated cost £10,000)

Edgbarrow/Sandhurst Sports Centres – repaint and reline large tarmac court areas at each site (estimated cost £7,000)

The Look Out Discovery Centre – new exhibits (estimated cost £20,000)

Parks and Countryside

- 5.3 Maintenance of play areas (£50,000 budget) – there are currently 25 equipped play areas that are owned and managed by Bracknell Forest Council. Many of the sites are now old and in poor condition. Although ongoing maintenance work is carried out via the Park and Countryside revenue budget, capital monies are needed to refurbish sites as part of a capital rolling programme. The highest priority site is Bog Lane (Harmans Water) where we will look to provide (subject to quotes) new equipment, safety surfacing and fencing.

Libraries

- 5.4 Improvements to library buildings (£28,000 budget) – the Council operates nine libraries. In a customer facing service it is necessary to provide facilities that are attractive to customers, thus it is necessary to carry out refurbishment of individual libraries on a periodic basis. The intention would be to enhance and improve Great Hollands library to coincide with an existing project to refurbish the attached community centre which also will provide an extension to the current library. Specifically this budget will be used to provide new shelving, furniture and some additional public computers.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 Nothing to add to the report.

Borough Treasurer

- 6.2 As noted in the report these sums form part of the approved 2014/15 Capital Programme for Environment, Culture & Communities, this report identifies the specific schemes on which the funding is to be allocated.

Equalities Impact Assessment

- 6.3 Equalities impact assessments have previously been completed for Leisure Facility Management and Sports Development, Parks and Countryside Service and Libraries Service – Fair Access and Provision to Services.

Strategic Risk Management Issues

- 6.4 There are no strategic risk management issues associated with these proposals.

7 CONSULTATION

Principal Groups Consulted

- 7.1 These proposals formed part of the Council's public consultation regarding the proposed 2014/15 capital budget.

Method of Consultation

- 7.2 Via Council's website.

Representations Received

- 7.3 No representations were received on the proposals contained in this report during the Council's public consultation on the draft 2013/14 capital budget.

Background Papers

Executive Report – Capital Programme

Contact for further information

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