

CAPITAL PROGRAMME - BY CATEGORY

	2015/16	2016/17	2017/18	TOTAL
	£000	£000	£000	£000
Committed	2,119	853	853	3,825
Unavoidable	1,193	920	831	2,944
Town Centre Highway Works	2,000	2,000	2,000	6,000
Maintenance	1,740	1,670	1,740	5,150
Rolling Programme / Other Desirable	1,260	10	0	1,270
Total Request for Council Funding	8,312	5,453	5,424	19,189
Total External Funding	17,804	11,803	8,876	38,483
Major Capital Projects*				
Binfield Learning Village at Blue Mountain	3,349	23,300	10,300	36,949
Town Centre Regeneration	3,600	3,300	1,700	8,600
Coral Reef Transformation	1,557	8,358	574	10,489
Total Capital Funding	34,622	52,214	26,874	113,710

* These projects extend over more than the three financial years included in the draft capital programme. The full cost of each is as follows

	£m
Binfield Learning Village at Blue Mountain	39.1
Town Centre Regeneration	12.4
Coral Reef Transformation	11.2

CAPITAL PROGRAMME - ADULT SOCIAL CARE, HEALTH & HOUSING

	2015/16 £000	2016/17 £000	2017/18 £000
Committed			
Affordable Housing	1,176	tba	tba
	<u>1,176</u>	<u>0</u>	<u>0</u>
Unavoidable			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance			
See Council Wide	<u>0</u>	<u>0</u>	<u>0</u>
Rolling Programme / Other Desirable			
Choice Based Letting System	30	0	0
Older Person Accommodation Strategy	385	0	0
	<u>415</u>	<u>0</u>	<u>0</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u>1,591</u>	<u>0</u>	<u>0</u>
External Funding			
Affordable Housing - s106	777	0	0
Older Person Accommodation Strategy	15	0	0
Community Capacity Grant	tbc	tbc	tbc
TOTAL EXTERNAL FUNDING	<u>792</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL PROGRAMME	<u>2,383</u>	<u>0</u>	<u>0</u>

Adult Social Care, Health & Housing Schemes

New Affordable Housing	Council Funding £1,176,000 External Funding £777,000
<p>Existing commitments for enabling more affordable housing and also new provision for programmes to support low cost home ownership. Schemes in 2015/16 will include;</p> <p>BFC My Homebuy – £120,000 Cash Incentive Scheme £180,000 Temporary to Permanent £876,000 Temporary to Permanent – S106 £777,000</p>	
Choice Based Letting System	£30,000
<p>Upgrade of current hosted Abris choice based letting, housing advice and assistance and temporary accommodation management module. For the service, the upgrade provides new financial management capability such as separate tracking of arrears either tenant or HB, automatic national insurance checker to identify fraud, ability to provide tenancy management outside homeless module for properties owned by other parties, ability to record expenditure and orders on properties on the system and overall better reporting capability. In terms of the business case there is a non-cash quantifiable benefit to the customer in terms of a better experience in bidding for properties.</p>	
Older Person Accommodation Strategy	Council Funding £385,000 External Funding £15,000
<p>Following the opening of the new extra care scheme Clement House , BFH have the opportunity to decommission existing elderly persons accommodation. Subject to consultation an opportunity to re-provide a service is under review. The intention is to negotiate a swap of assets between the Council and BFH. However, the scheme will require capital works to be undertaken before it would be able to provide relocated services. At this stage the costs of the works plus fees and relocation of equipment is not expected to exceed £ 400,000. The business case of this level of investment is that at present estimated costs of repair liabilities for the existing site over the next three years is in the region of £700,000. At present there is £320,000 of category D maintenance works identified.</p>	
Community Capacity Grant	£tbc
<p>Various projects in Adult Social Care funded by the Community Capacity Grant, in line with the purposes of the grant which are:</p> <ol style="list-style-type: none"> 1. Innovative alternatives to residential care which can help people live in the most appropriate accommodation 2. Alternatives to residential care via community based services investment – specifically capital investment in tele-care, simple aids to daily living & re-ablement infrastructure. These underpin the aim to enable people to remain in their own homes for as long as possible. 	

CAPITAL PROGRAMME - CHILDREN YOUNG PEOPLE & LEARNING

	2015/16 £000	2016/17 £000	2017/18 £000
Committed			
<i>None</i>	0	0	0
	0	0	0
Unavoidable			
Children's Social Care ICT Systems Replacement	150	0	0
	150	0	0
Maintenance			
<i>To be funded at level of DfE Grant (when announced)</i>	0	0	0
	0	0	0
Rolling Programme / Other Desirable			
	0	0	0
TOTAL REQUEST FOR COUNCIL FUNDING	150	0	0
External Funding			
<i>These schemes will be limited/prioritised according to external funding available</i>			
Departmental Bids:			
Asbestos (Control of Asbestos Regulations) - Schools	30	30	0
Disabled Access (Equality Act) - Schools	95	100	100
Schools Maintenance	2,204	2,314	2,430
Owlsmoor Expansion	683	0	0
Great Hollands Expansion	1,093	3,200	337
Surge Classrooms	1,450	0	0
Edgbarrow Expansion	200	1,825	225
SEN Resource at Eastern Road	312	0	0
Priestwood Early Years Facility	70	70	70
Universal Infant Free School Meals	100	100	100
Crown Wood Playing Field	50	0	0
Heatwave Mitigation Measures	50	50	50
Carbon Reduction Measures	40	40	40
School Caretakers Houses	70	70	70
Suitability Improvements	200	200	200
Building Management Systems Connections in Schools	0	25	25
	7,431	8,298	3,921
Bids from Schools:			
Easthampstead Park	274	274	274
Wooden Hill Suitability Phase 2	300	0	0
Sandhurst Roof Replacement	150	0	0
Sandhurst Window Replacement	30	0	0
Sandhurst Science Lab	30	0	0
	7,431	8,298	3,921
TOTAL EXTERNAL FUNDING	7,431	8,298	3,921
Binfield Learning Village at Blue Mountain	3,349	23,300	10,300
TOTAL CAPITAL PROGRAMME	10,930	31,598	14,221

Children Young People and Learning Schemes

Children's Social Care ICT System Replacement	£150,000
<p>The current Children's Social Care case management system (Corelogic's Frameworki) was implemented in 2008 in order to give us the ability to work within the statutory requirements of the Integrated Children's System (ICS). Following the review of social work by Prof. Munro the requirements of ICS have now changed and new guidance for working practices have been issued. In particular social workers are required to consider the child in the context of the family (Group Based Recording). Frameworki has a number of restrictions and does not allow Group Based Recording, so social workers are unable to fully embrace this way of working. As a consequence, they work inefficiently as they have to copy data between children rather than recording once for a family group. This also has implications on statutory returns and reporting requirements set by the Department of Education. The existing supplier has developed a new case management system (MOSAIC) specifically to enable new best practice working to meet changes in legislation. The existing supplier has quoted £150,000 for the upgrade to MOSAIC. Options are being explored to review the (legal) ability to implement such an upgrade.</p>	
Schools Asbestos	£30,000
<p>A budget is required to cover any asbestos removal or encapsulating works in schools that is identified in future Asbestos Management Surveys. The surveys are planned to be carried out after April 2015.</p>	
Disabled Access – Equality	£95,000
<p>A budget to implement access works to comply with the Equality Act. There is £0.6m of priority 1 (urgent) access works in schools identified in the access audits in the CYPL Asset Management Plan. Works for individual pupils/staff have priority for this funding.</p>	
Schools Maintenance	£2,204,000
<p>This includes Planned Maintenance, Fire Safety and Legionella works which is normally funded from DfE Schools Capital Maintenance Grant. In 2014/15 Bracknell Forest received £1,827k of Capital Maintenance Grant but funding for 2015/16 has yet to be announced. The programme of works will be matched to the available budget. Full details of all identified need under Planned Works are set out in the Asset Management Plan (AMP).</p>	
Owlsmoor Expansion	£683,000
<p>This is the balance of funding to complete the expansion of Owlsmoor in all year groups. This project will start on site in September 2014 and run across the financial year end for completion in August 2015. The award of contract decision was taken by the Executive on 9 September 2014 based on the allocation of this £683k as the first call on the 2015/16 DfE Basic Need grant allocation.</p>	

Annex C

Great Hollands	£1,093,000
For the expansion of Great Hollands Primary School by 1FE (210 places) from its current capacity of 60/420 up to 90/630 plus a surge classroom. The total cost of this expansion is £4.63m, and as such a commitment in 15/16 will require further funding in future years for which the DfE grant may not be adequate to meet.	
Surge Classrooms	£1,450,000
A budget for creation of the 5 surge classrooms required to provide the additional primary school places required to meet the Council's statutory duty to provide sufficient primary school places from September 2015.	
Edgbarrow	£200,000
A budget to begin designing the for the expansion of Edgbarrow School by 1FE (190 places) from September 2016. Total costs for the scheme amount to £2.25m and as such a commitment in 15/16 will require further funding in future years for which DfE grant may not be adequate to meet.	
SEN Resource at Eastern Road	£312,000
Creation of a new 56 place secondary ASD facility on the Eastern Road site in Bracknell.	
Priestwood Early Years Facility	£70,000
A budget to refurbishment of the Priestwood Guide Centre for use as a Pre School and a base for Early Years teams	
Universal Infant Free School Meals	£100,000
A budget to provide the additional equipment and facilities needed for the introduction of Universal Infant Free School Meals	
Crown Wood Playing	£50,000
A budget for drainage and landscaping works to reduce the flooding and make the field useable for sports and PE. The school will contribute £5k for a total project cost of £55k.	
Heatwave Mitigation Measures	£50,000
This request is to fund works to mitigate the impact of a heatwave on the delivery of CYP&L services, most particularly where these affect young or vulnerable children. By mitigating the impact of heatwave this will remove impediments to service delivery such as children being unable to concentrate in school, and also contribute to the health and well being of service users who would be spared from the debilitating effects of high temperatures.	

Annex C

School Carbon Reduction Measures	£40,000
<p>This project will provide a budget for short payback energy schemes in schools that will be prioritised by the CYP&L Schools Carbon Working Group. The objective is to reduce schools' energy costs and carbon emissions. This programme will mitigate and reduce this amount payable in future years by targeting energy projects that will have the greatest impact in reducing energy costs and carbon emissions.</p>	
School Caretaker Houses	£70,000
<p>A budget to bring school caretakers houses up to the national "Decent Homes" standard. Works include kitchen refurbishments, bathroom refurbishments etc.</p>	
Suitability Improvements	£200,000
<p>To address the to address the Priority 1 suitability issues highlighted in the surveys at Wildmoor Heath Primary School and Sandhurst Secondary school..</p>	
Easthampstead Park	£274,000
<p>Having operated at only two thirds of its designed capacity for a number of years the surplus accommodation has over time been either mothballed or converted to non teaching use. This budget will be used to reinstate these spaces (rather than physically extending the school) and is considered the most economic approach for meeting the demand for pupil places. It also has the advantage of not requiring planning permission. Total requested over three years £822,000</p>	
Wooden Hill – Suitability Phase 2	£300,000
<p>This project is to strengthen the Foundation Stage Provision by undertaking Phase 2 of a project to upgrade and refurbish the existing Foundation and Key Stage 1 classrooms.</p> <p>The layout of the accommodation in the main school building is restricting the delivery of the education service due to poorly shaped and undersized rooms. Access/circulation between rooms is also an issue for the school and the layout does not fit with modern teaching methods, as it is open plan with circulation through teaching spaces. A programme of works has been drawn up to revamp the accommodation by moving internal partitions to create proper sized classrooms and teaching spaces with an improved access, separate circulation and an improved general layout. This will improve service delivery for Foundation and Key Stage 1 and the provision of improved physical environments will also have a positive impact on performance.</p>	

Annex C

Sandhurst School – Replacement Roof to main building	£135,000 (+externally funded) £15,000
This scheme is for the removal of the existing roof of main building to be replaced with a new felt flat roof as the current roof has been leaking for some 10 years and has in the past leaked onto computers and other electrical equipment.	
Sandhurst School – Replacement windows to languages block	£27,000 (+externally funded) £3,000
This scheme is for the removal of the single glazed windows in the modern foreign languages block, to be replaced with double glazed units. For Health & Safety reasons this would be a major improvement. The existing windows are difficult to close and are not secure.	
Sandhurst School – Refurbishment of Science laboratory B17	£27,000 (+externally funded) £3,000
For the benefit of all pupils this scheme is for the refurbishment of an out of date laboratory that has flooring of a poor condition causing potential trip hazards and also out of date gas taps etc. The laboratory has not been updated since the school opened.	
Binfield Learning Village at Blue Mountain	£3,349,000
The programme will provide a 7FE secondary school with a sixth form, a 2FE primary school with a nursery and community provision from September 2017 to support the planned growth in the Borough.	

CAPITAL PROGRAMME - CORPORATE SERVICES / CHIEF EXECUTIVE

	2015/16 £000	2016/17 £000	2017/18 £000
Committed			
Replacement HR and Payroll System	50	0	
	50	0	0
Unavoidable			
	0	0	0
Maintenance			
See Council Wide	0	0	
	0	0	0
Rolling Programme / Other Desirable			
	0	0	0
TOTAL REQUEST FOR COUNCIL FUNDING	50	0	0
External Funding			
TOTAL EXTERNAL FUNDING	0	0	0
TOTAL CAPITAL PROGRAMME	50	0	0

Corporate Wide Schemes

Replacement HR and Payroll System	£50,000
Second year funding of funds committed in 2014/15 for the HR and Payroll Systems replacement project.	

CAPITAL PROGRAMME - COUNCIL WIDE

	2015/16 £000	2016/17 £000	2017/18 £000
Town Centre Redevelopment - Committed			
Town Centre Redevelopment	3,500	3,300	1,400
Town Centre Redevelopment - Stamp Duty	100	0	300
	3,600	3,300	1,700
Committed			
Capitalisation of buildings, highways and ITC project management included in revenue budget proposals	400	400	400
MFD - Printer Refresh	20	0	0
Superfast Broadband Match Funding	20	0	0
	440	400	400
Unavoidable			
Access Improvement Programme (Equalities Act)	100	100	100
Asbestos Control	30	0	0
IT Schemes - Unavoidable	631	470	331
	761	570	431
Maintenance			
Improvements & Capitalised Repairs	1,235	1,300	1,370
	1,235	1,300	1,370
Rolling Programme / Other Desirable			
Harmans Water Community Centre & Library	750	0	0
IT Schemes - Desirable	95	10	0
	845	10	0
TOTAL REQUEST FOR COUNCIL FUNDING	6,881	5,580	3,901
External Funding			
Harmans Water Community Centre & Library - ITS	133	0	0
Harmans Water Community Centre & Library - S106	393	0	0
TOTAL EXTERNAL FUNDING	526	0	0
TOTAL CAPITAL PROGRAMME	7,407	5,580	3,901

Council Wide Schemes

Capitalisation of buildings, highways and ITC project management	£400,000
Each year the Council undertakes significant initiatives that will deliver efficiencies to the services it currently provides either through one-off projects such as delivering IT solutions, or enhancement to assets such as highway infrastructure. This budget enables a proportion of these schemes and the project management thereof to be capitalised and not funded through the revenue account.	
Multi Functional Device Refresh & Desktop Printer Refresh and print management	£20,000
Current MFD estate (August 2014) has over 90 Ricoh & 10 Konica MFDs. A number of the Ricoh MFDs & specialist printers are now over 6 years old and there has been an additional requirement for more colour MFD's at remote sites including Leisure centres and libraries. Models under the current new framework are cheaper than many of the existing 6 year old printers with an average saving of 40% per click.	
Superfast Broadband Match Funding	£20,000
Continuation of the programme.	
Access Improvement Programme	£100,000
Works have been identified through independent access audits and have been prioritised to meet the needs of users of these buildings. Significant progress has been made in past years and a programme of works has been planned across a range of service areas.	
Asbestos Control	£30,000
A budget is required to cover any asbestos removal or encapsulating works in Corporate properties that is identified in future Asbestos Management Surveys. The surveys will be phased over a number of years. In April 2012 the Control of Asbestos Regulations (CAR) 2006 were amended resulting in changes to the licensing category of certain types of Asbestos Containing Materials (ACMs).	
ICT Schemes - Unavoidable	£631,000
See Annex H	
Maintenance – Improvements & Capitalised Repairs	£1,235,000
See paragraph of the main report	
Harmans Water Community Centre & Library	£750,000
To provide a viable and sustainable use for the first floor accommodation of the centre which will result in essential repair works being carried out to ensure that the fabric of the structure for the building does not deteriorate further. Also To provide library and community facilities at the neighbourhood centre in a cost effective way.	
ICT Schemes - Desirable	£95,000
See Annex H	

CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

	2015/16 £000	2016/17 £000	2017/18 £000
Committed			
Roads & Footway Resurfacing #(HNM)	200	200	200
Improvements & Capitalised Repairs Street Lighting # (HNM)	28	28	28
Equipment Replacement Downshire Golf Complex #	35	35	35
Maintenance Car Parks #	190	190	190
	453	453	453
Unavoidable			
Disabled Facility Grants - Mandatory	150	250	300
Land Drainage	80	100	100
Replacement of Leisure Mgt System Card Payment Devices	22	0	0
Upgrade CONFIRM Mobile Software	30	0	0
	282	350	400
Town Centre Highway Works			
Town Centre Highway Works	2,000	2,000	2,000
	2,000	2,000	2,000
Coral Reef Transformation			
Coral Reef Roof and Flumes	1,557	8,358	574
	1,557	8,358	574
Maintenance			
Refurbishment / Replacement in Leisure Sites	150	150	150
Maintenance of Play Areas	70	70	70
Cemetery & Crematorium Improvements	75	0	0
Improvements to Library buildings	0	50	50
Update Traffic Signal Infrastructure	210	100	100
	505	370	370
Rolling Programme / Other Desirable			
	0	0	0
TOTAL REQUEST FOR COUNCIL FUNDING	4,797	11,531	3,797
External Funding			
Highway Network Maintenance (HNM)	1,650	1,650	1,650
Integrated Transport & Maintenance	720	720	720
Section 106 Schemes (LTP)	600	650	700
Disabled Facilities Grants (cash grant to be confirmed)	300	300	300
Sustainable Alternative Natural Green Space (SANGS)	75	75	75
Section 106 Leisure & Culture (smaller schemes)	110	110	110
Local Growth Fund - Coral Reef Junction	2,100	0	0
Local Growth Fund - Warfield Link Road	3,500	0	0
Local Growth Fund - Martins Heron	0	0	1,400
TOTAL EXTERNAL FUNDING	9,055	3,505	4,955
TOTAL CAPITAL PROGRAMME	13,852	15,036	8,752

Part Capitalisation of Revenue

Environment, Culture and Communities Schemes

Highway Network Maintenance - Roads & Footway Resurfacing - Improvements & Capitalised Repairs Street Lighting	£200,000 £28,000 (+ externally funded) £1,650,000
<p>Maintaining the highway network (roads, footpaths, bridges, street lights etc) in a safe condition is a statutory duty. To delay re-surfacing streets at the optimum stage, whilst the foundations of the original structures are in a largely sound condition, will result in continuing deterioration. A much more expensive (up to twice or more the cost of the preferred option) complete re-construction with consequent local disruption to pedestrian and vehicle traffic will become necessary to renew the asset.</p>	

Equipment Replacement – Downshire Golf Complex	£35,000
<p>Downshire golf complex generates an income of circa £1.8 million per year 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 (e.g. £28.60 summer weekend adult non member). In order to do this, specialist plant/equipment/machinery is required. This project is to replace one existing machine which is nine years old. The most significant risk of not proceeding with this scheme will be to income, if standards at the complex are allowed to decline.</p>	

Maintenance Car Parks	£190,000
<p>The Council owns two reinforced concrete car parks. Their nature of construction is such that over time the reinforcement within the concrete can corrode and the structure becomes at risk. A condition survey commissioned in 2009 identified a number of urgent actions that were necessary to rectify a number of defects in both car parks, including wall ties and concrete repairs and improved weather protection of the Charles Square car park. That phase of the project is due to be completed by March 2015 subject to the weather.</p> <p>This bid relates to the cost of works in year two of an ongoing capitalised maintenance budget which is necessary to enable the continued funding of works to extend the life of the asset. The car parks are essential to the future of the town and will once redeveloped once again bring in substantial levels of income. They are both in need of improvements in particularly to the stairwells, decorative condition (roof/decks), doors and windows. Without investment the facility will continue to decay and without improvement the visitor appeal will suffer along with income, and to the detriment of the Town Centre.</p>	

Disabled Facilities Grant (DFG)	£150,000 (+ externally funded) £300,000
<p>There is a mandatory requirement to provide disabled facilities grants in appropriate circumstances. The Council also has a policy to offer discretionary assistance where the circumstances warrant it.</p> <p>Over the last 3 year period, 228 adaptations have been undertaken to improve home environments and to assist a householder to continue to live independently in their own home. This is an increase upon the previous 3 year periods. The provision of a DFG is not restricted to tenure type; however Bracknell Forest Homes fund adaptations in their properties if the cost of the work is below £7,000.</p>	

Land Drainage	£80,000
<p>Under the Floods and Water Management Act 2010 the council has a responsibility to take the lead role in managing (and reducing) the risk of surface water flooding throughout the Borough. There is a continuing need to improve land drainage and watercourses throughout the Borough to reduce the risk of flooding to properties and roads. Operational experience and past seasons rainfall volumes indicate that the risk of flooding in both rural and urban areas has increased. Preliminary investigations indicate that a number of sites (see below) would benefit from local (often modest) improvements reducing the risk or frequency and severity of flooding incidents, of which the highest priority will be met in 2015/16.</p> <ol style="list-style-type: none"> 1. Bagshot Road A332 between Nine Mile Ride & Swinley Bottom - drainage improvement works to prevent hazard of highway flooding (approx. cost £ 55k). 2. Yorktown Road A321 - drainage improvement works to prevent hazards of flooding on carriageway (approx. cost £15k). 3. Foresters Road dual carriageway, improvement of drainage channel and dry balancing pond (approx. cost £10k). 4. Dormer Close install a new carrier pipe between highway drainage on New Wokingham Road and Parkway (est cost £40-50k). 	

Replacement of Leisure Management System Card Payment Devices	£22,000
<p>There are currently 25 portable credit/debit card payment devices split across the four leisure sites. 22 of these are located within point-of-sale locations and 3 are spares (one each at BLC, ESC & DGC). The current devices sit independently from the tills and provide an average transaction time of 15 seconds. Unfortunately the 25 current devices will cease to be PCI-compliant in 2016 and thus need to be replaced. The proposal is to purchase new PCI-compliant devices and change the setup to improve customer experience in reception. The new hard wired devices, that will be directly connected to the reception tills, have an average transaction time of 6 seconds (almost two thirds quicker than the current service standard) and will automatically pick up the correct payment amount from the till, further reducing the transaction time and removing human error. It is therefore anticipated that these upgraded units would have a significant positive impact on the queuing times experienced by customers.</p>	

Upgrade CONFIRM Mobile Software	£30,000
<p>Highway Asset Management Team and the Tree Service currently have handheld tablet-computers; four in the highway team and four in the tree team. These devices were purchased five years ago and are at risk of hardware failure. Both have Pitney Bowes's Confirm FBI software installed for which technical support will cease in the near future</p> <p>Pitney Bowes have developed a new product Confirm 'Connect' that will work across multiple handheld devices and offers real time working from the site. It also has improved functionality enabling asset capture and works order creation from the site. Also the software can display service enquires received in Confirm via the CRM system. Thus the new mobile software will provide many business improvements.</p>	

Integrated Transport	
- Town Centre Infrastructure Works	£2,000,000
- Local Transport Plan (LTP3)	(externally Funded) £720,000
- Section 106 Schemes (LTP)	(externally Funded) £600,000
<p>The new Local Transport Plan (LTP3) sets out the Council's proposed strategy for capital expenditure over a 15 year period from April 2011 to March 2026 for Integrated Transport to fit with the Local Development Framework.</p> <p>LTP3 includes an Implementation Plan based upon realistic funding assumptions to demonstrate how the overall strategy will be delivered and will run for 3 years at a time to align with the Government's block allocation. LTP3 is complemented by a spending plan of S106 developer contributions for transport related improvements connected to new development.</p> <p>LTP3 is also to be supported with Borough capital and S106 funding for various town centre highway works. Transport improvements featured within the overall Implementation Plan are key to facilitating future development within the Borough and thus contribute to the growth agenda.</p>	

Refurbishment/Replacement in Leisure Sites	£150,000
<p>This £150k fund provides for some facility/site refurbishment and replacement of plant/equipment/machinery across 7 Leisure sites. Sites include a listed mansion, one of the largest indoor/outdoor wet/dry centres in the region, a state of the art leisure pool with many innovative features, an interactive science centre, two centres located on school sites and a golf complex. Current levels of customer visits to these sites is around 2.3 million/year.</p> <p>These sites compete in a real market and generate income of over £10m/year. Failure to refurbish these facilities will result in a poorer quality product which in turn will result in decreased income. The £150,000, if approved, represents less than 1.5% of this annual income.</p> <p>The projects are listed below:-</p> <p><i>Easthampstead Park Conference Centre:</i></p> <ul style="list-style-type: none"> - Refurbishment Restaurant/Accommodation Areas - £45k <p><i>The Look Out:</i></p> <ul style="list-style-type: none"> - New Exhibits - £27k <p><i>Bracknell Leisure Centre:</i></p> <ul style="list-style-type: none"> - New Fitness Equipment - £40k - New Grounds Equipment - £15k <p><i>Downshire Golf Complex:</i></p> <ul style="list-style-type: none"> - Refurbish some Pathways/Bunkers/Tees - £23k 	
Maintenance of Play Areas	£70,000
<p>There are equipped play areas within 24 sites owned and/or managed by Bracknell Forest Council. These have predominantly been provided through the planning process; either through funding contributions and/or as part of land transfers secured through Section 106 Agreements. Some of these play areas are now old and in poor condition. Annual maintenance work is carried out through the Parks & Countryside service. Capital monies are needed to refurbish sites as part of a rolling programme. The project priority for 2015/16 is to refurbish the play area at Savernake Park (new equipment, safety surfacing and fencing).</p>	
Cemetery & Crematorium Improvements	£75,000
<p>Work to date includes the first replacement of 233 precast concrete/stone sanctums; works to the walkways from the main building to the floral tribute area; improvements to the frontage including upgrading to the fascia of the main building in order to reduce maintenance costs: improvements to various brick structures; new front of house planters; Pergolas; new non slip surfaces to front of house and side of house to remove danger to pedestrians; additional burial grips. The last phase sees the completion of works to the exit area, further front-end improvements and changes to public toilets. The investment to date has resulted in considerable growth in business compared to other competitors</p>	

Traffic Signal Infrastructure	£210,000
<p>A number of traffic signal installations have been highlighted as beyond their life expectancy and requiring a significant upgrade that cannot be undertaken within the value of the existing rolling programme, or within the traffic signal maintenance revenue budget. In particular, the Rackstraws Crossroads junction is the largest site falling within this category. Previous plans to undertake piecemeal work at this junction were aborted due to the scale of the site and its overall poor condition. 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 control cabinet can no longer be secured and is effectively open to the elements and the controller itself is no longer capable of performing in line with other Intelligent Transport Systems the Council now operate. Investigation works have also shown that the cable ducting associated with the traffic signals has collapsed and requires replacement. If funds were made available to upgrade this junction, the site's reliability will be maintained which will avoid the otherwise inevitable temporary traffic management cost associated with future failures. Safety to the public will also be increased given the serious condition of much of the above surface equipments. Modern control equipment would enable the junction to be actively managed alongside other junctions on the UTMC network. The works would reduce energy costs by means of extra low voltage signals equipment.</p>	

Suitable Alternative Natural Green Spaces (SANGs)	£75,000 (externally funded)
<p>The provision of alternative recreational land to attract new residents away from the SPA is a key part of avoiding the effects of new development on the Thames Basin Heaths SPA. Within Bracknell Forest there are two ways for developers to provide new SANGs:</p> <ol style="list-style-type: none"> a. Make a payment contribution towards strategic SANGs (subject to available SANGs capacity) b. Make an in-kind, bespoke provision (based upon defined principles) <p>With regards to strategic SANGs (ref. a) above); the TBH SPD identifies that £1,128,000 is required to fund improvement works to identified sites managed by Bracknell Forest Council (based on 2010 /11 cost estimates). The money for this is provided by pooling together developer contributions from different developments to facilitate and implement enhancements and make these sites available for SPA mitigation purposes. Should BFC fail to deliver SANGs, then the Council would no longer be able to approve new residential development.</p>	

S106 Leisure & Culture	£110,000 (externally funded)
<p>Project priorities for additional projects (Phase 2) are being drawn up in consultation with local community groups; including town and parish councils. Allocation of s106 funding of £75,000 is included within the 2014/15 capital budget to fund smaller schemes (requiring less than £50,000 of s106 funding) being brought forward through this consultation.</p> <p>A new allocation of £110,000 of s106 contributions is requested to deliver further site quality improvement projects. These monies will also be used in making improvements to any Leisure sites where Section 106 monies have been received.</p>	
Local Growth Fund	£5,600,000 (externally funded)
<p>Working with the Thames Valley Local Enterprise Partnership (LEP), Bracknell was able to include various Infrastructure improvement schemes as part the Thames Valley Strategic Economic plan and was awarded £7m. This funding was awarded as part of the Local Growth Fund which is aimed creating economic growth such as unlocking housing and commercial development. The funding breakdown includes £2.1m for Coral Reef Junction (Anticipated spend 2015/16), £3.5m towards Warfield link road (Anticipated spend 2015/16), and £1.4m towards improvements to Martins Heron Junction and London Rd (Anticipated spend 2017/18).</p>	

Publically Accessible Buildings

Annex G

The percentage of Council owned and managed buildings that are open to the public in which all public areas are suitable for and accessible to disabled people.

Excludes public conveniences, schools and other educational establishments.

	Property	Accessible?	Improvement Programme	Last Audited	Audit Company	Outturn (%)
1	Sandhurst Youth Centre (The Spot)	Yes		Apr-07	Pemberton Assoc.	2.7
2	Binfield Library	Yes		Feb-02	Wrightson O'Brien Ltd	5.4
3	Birch Hill Library	Yes		Feb-02	Wrightson O'Brien Ltd	8.1
4	Cem & Crem	Yes		Feb-02	Pemberton Assoc.	10.8
5	Crowthorne Library	Yes		New building		13.5
6	Easthampstead & Wildridings Community	Yes		Feb-02	Wrightson O'Brien Ltd	16.2
7	Easthampstead House	Yes		Apr-01	Pemberton Assoc.	18.9
8	Harmans Water Swimming Pool	Yes		Feb-02	Pemberton Assoc.	21.6
9	Time Square	Yes		Feb-02	Wrightson O'Brien Ltd	24.3
10	Whitegrove Library	Yes		Feb-02	Wrightson O'Brien Ltd	27.0
11	Harmans Water Library	Yes	2007/08	Apr-01	Pemberton Assoc.	29.7
12	The Look Out	Yes	2007/08	Apr-01	Pemberton Assoc.	32.4
13	Edgbarrow Sports Centre	Yes	2007/08	Apr-01	Pemberton Assoc.	35.1
14	Great Hollands Community Centre	Yes	2007/08	Feb-02	Pemberton Assoc.	37.8
15	Martins Heron Community Centre	Yes	2007/08	May-07	Andrews Partnership	40.5
16	Owlsmoor Community Centre	Yes	2007/08	Apr-07	Pemberton Assoc.	43.2
17	Priestwood Community Centre	Yes	2007/08	May-07	Andrews Partnership	45.9
18	Sandhurst Sports Centre	Yes	2007/08	Apr-01	Pemberton Assoc.	48.6
19	Forest Park Community Centre	Yes	2008/09	Feb-02	Pemberton Assoc.	51.4
20	Horseshoe Lake Sailing Centre	Yes	2008/09	Feb-02	Pemberton Assoc.	54.1
21	Pines Community Centre	Yes	2008/09	May-07	Andrews Partnership	56.8
22	Birch Hill Community Centre	Yes	2008/09	Jun-07	Pemberton Assoc.	59.5
23	Easthampstead Park Conference Centre	Yes	2009/10	Feb-04	T.B.A.	62.2
24	Downshire Golf Club	Yes	2009/10	Jun-08	Andrews Partnership	64.9
25	Coral Reef	Yes	2009/10	Feb-02	Pemberton Assoc.	67.6
26	Bullbrook Community Centre	Yes	2009/10	Feb-02	Wrightson O'Brien Ltd	70.3
27	Farley Wood Community Centre	Yes	2010/11	Feb-02	Wrightson O'Brien Ltd	73.0
28	The Zone Youth Centre	Yes	2010	New building		75.7
29	Jennetts Park Community Centre	Yes	2011	New building		78.4
30	Crown Wood Community Centre	Yes	2012/13	Feb-02	Wrightson O'Brien Ltd	81.1
31	Bracknell Library	Yes	2012/13	Apr-01	Pemberton Assoc.	83.8
32	Sandhurst Library	Yes	2012/13	Feb-02	Pemberton Assoc.	86.5
33	Great Hollands Library	Yes	2014/15	Feb-02	Pemberton Assoc.	89.2
34	Bracknell Sports & Leisure Centre	No	2013/14	Mar-07	Pemberton Assoc.	91.9
35	North Ascot Library	No	TBC	Feb-02	Wrightson O'Brien Ltd	94.6
36	Car park 2 - Charles Square	No		Added 2013		97.3
37	Car park 4 - High Street	No		Added 2013		100.0

Virements to Children, Young People and Learning Approved Budgets

The latest pupil forecasts that have been incorporated into the School Places Plan (SPP) indicate the need for further school places from September 2015. As in previous years, CYPL will plan to meet the worst case (highest) pupil forecasts but will only commit construction works to provide school places for the actual numbers required. Members will be aware that because of the lead times for construction, in order to achieve completion for September 2015 the works must be designed, procured and submitted for planning before the actual numbers for September 2015 are known (primary offer letters go out on 16th April 2015).

To ensure that the council is able to provide sufficient school places if required, advance design for new schemes is required now and approval is sought for the following schemes to be added to the 2014-15 capital programme:

- Great Hollands Expansion is a 1FE expansion onto the school to create 210 additional school places across all year groups to meet identified need across South Bracknell, commencing in the intake year (Reception) from September 2015. This will be achieved by extensions to the existing buildings and will be completed in phases over the next 5 years. An initial budget of £0.060m is required.
- Edgbarrow Expansion is a 1FE expansion onto the school to create up to 265 additional school places across all year groups, identified to be required within the Edgbarrow DA. This expansion is being planned to commence in the intake year (Y7) from September 2016 if required. Expansion will be achieved by a combination of new build, and extensions/refurbishments to the existing buildings. The works will be implemented in phases as required over the next 5 years. The school already has use of parts of the Sports Centre for delivery of its sports and PE curriculum. This project will also consider whether it would be possible to bring additional areas in the Sports Centre into school use. An initial budget of £0.050m is required.
- Up to four surge classrooms are required to meet the worst case (highest) primary pupil forecasts across South Bracknell. The following schools have been identified for these which are Fox Hill, Birch Hill, Wooden Hill, and Wildridings Primary Schools. A total initial budget of £0.080m is required.
- In addition, £0.140m of Basic Need Grant funding is proposed to be used to undertake essential internal remodelling to Wooden Hill Primary School, following an adverse acoustic report which highlighted unacceptable noise levels in parts of the school. Wooden Hill is the last primary school in the Borough to have open plan classrooms, which were a feature of school design in the 1960s. The noise transference arising from the open plan layout causes distraction and disruption to teaching and learning, and this project will address this by creating internal walls between individual classrooms.

In total, these schemes require initial funding of £0.330m which is proposed to be financed from a transfer of Basic Need Grant from the scheme to expand Garth Hill College, where an equivalent saving has been achieved as a result of tenders coming in below the pre-tender estimate. Approval to these changes is being sought as Financial Regulations require Council approval to add new schemes to the capital programme and to approve virements on school projects over £0.250m.