

CAPITAL PROGRAMME - BY CATEGORY

	2020/21	2021/22	2022/23	TOTAL
	£000	£000	£000	£000
Committed	1,135	1,035	1,135	3,305
Unavoidable	0	0	0	0
Maintenance	1,945	1,600	1,600	5,145
Rolling Programme / Other Desirable	1,710	390	340	2,440
Council Funding	4,790	3,025	3,075	10,890
Total External Funding	13,910	2,649	2,649	19,208
Total Capital Programme	18,700	5,674	5,724	30,098

CAPITAL PROGRAMME - ALL DEPARTMENTS

	2020/21	2021/22	2022/23	TOTAL
	£000	£000	£000	£000
Delivery	2,180	1,835	1,835	5,850
People	3,972	50	0	4,022
Central Directorates	12,548	3,789	3,889	20,226
Total Capital Programme	18,700	5,674	5,724	30,098
External Funding	13,910	2,649	2,649	19,208
Council Funding	4,790	3,025	3,075	10,890

CAPITAL PROGRAMME - DELIVERY

	2020/21 £000	2021/22 £000	2022/23 £000	TOTAL £000
Committed				
Capitalisation of Project Management costs	300	300	300	900
Equipment Replacement Downshire Golf Complex	35	35	35	105
	335	335	335	1,005
Unavoidable				
No Schemes	-	-	-	-
Maintenance				
Buildings Planned Maintenance Programme	1,545	1,200	1,200	3,945
	1,545	1,200	1,200	3,945
		-	-	
Rolling Programme / Other Desirable				
IT - Infrastructure	200	200	200	600
IT - Transformation	100	100	100	300
	300	300	300	900
TOTAL REQUEST FOR COUNCIL FUNDING	2,180	1,835	1,835	5,850
External Funding				
TOTAL EXTERNAL FUNDING	-	-	-	-
TOTAL CAPITAL PROGRAMME	2,180	1,835	1,835	5,850
# Part Capitalisation of Revenue				

Delivery

2020/21 Capital Programme Bids

1. Equipment Replacement - £35,000

Downshire golf complex is managed on behalf of the council by Everyone Active, and the contract details a split responsibility in terms of equipment provision. In essence, equipment previously funded from the revenue budget remains the responsibility of Everyone Active, and equipment previously provided through the council's capital programme remains the council's responsibility. In devising the contract, it was concluded that this would result in lower long term costs for the council and a better revenue return through the contract.

This project is to replace existing machinery which is ageing, and ensure new machinery is available to enable the golf course to be suitably maintained.

2. Buildings Planned Maintenance Programme - £1,545,000

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 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 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

3. ICT Schemes - (£300,000)

IT Infrastructure (£200,000)

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.

Transformation (£100,000)

A number of schemes have been brought forward to be discussed at ICT Steering Group that may improve processes and "customer journeys" but where further work is needed to investigate potential solutions with Business Partners across the services. These will be explored in more detail and linked to the Council's IT Strategy and where a sound business case is proposed to the IT Steering Group a decision will be taken to progress or not on these schemes with an overall cash limit of £100,000

CAPITAL PROGRAMME - PEOPLE

	2020/21 £000	2021/22 £000	2022/23 £000	TOTAL £000
Committed				
No Schemes	-	-	-	-
Unavoidable				
No Schemes	-	-	-	-
Rolling Programme / Other Desirable				
Non-Schools				
Rowans Pre School	202	-	-	202
Sandhurst Nursery Relocation	86	50	-	136
Departmental Bids:				
Ascot Heath Security	46	-	-	46
Primary SEMH Hub	40	-	-	40
Sandy Lane School Improvement	292	-	-	292
Harmans Water School Improvement	365	-	-	365
Carbon Reduction Measures	10	-	-	10
School Bids:				
Cranbourne Security & Safeguarding	72	-	-	72
College Town Security	42	-	-	42
Wildridings Fire Safety	17	-	-	17
Wildridings Security & Safeguarding	41	-	-	41
Crowthorne Car Park Safety	17	-	-	17
Total	1,230	50	-	1,280
TOTAL REQUEST FOR COUNCIL FUNDING	1,230	50	-	1,280
External Funding - Other				
Non-Schools				
Rowans Pre School - S106	84	-	-	84
Disabled Facilities Grants	tba	tba	tba	-
Schools				
DfE Grant: Schools Capital Maintenance (provisional)	1,499	-	-	1,499
DfE Grant: Devolved Formula Capital (provisional)	258	-	-	258
DfE Grant: Special Provision Capital Fund	250	-	-	250
Carbon Reduction Measures	40	-	-	40
Sandy Lane School Improvement - S106	73	-	-	73
Kennel Lane Improvements - S106	538	-	-	538
	2,742	-	-	2,742
TOTAL EXTERNAL FUNDING	2,742	-	-	2,742
TOTAL CAPITAL PROGRAMME	3,972	50	-	4,022

People

2020/21 Capital Programme Bids

1. The Rowans Pre-school - £286,000

The Rowans Family Hub is co-located on the site of Fox Hill Primary school. Most of the accommodation is within the old Infant school building, this building is currently shared between the Family Hub and the school foundation stage (nursery and reception classes).

There is a modular building on the site (previously the school nursery) which is also part of the Family Hub. The modular sits in between the two school buildings and is currently rented to The Rowans Pre-school, the pre-school has an OFSTED Outstanding grade and provides early education for 2, 3- and 4-year olds.

The school is currently having some additional security fencing installed to enhance safeguarding and this will mean the pre-school is within the school security making access more challenging. It will be more difficult for parents of children attending the pre-school to access the existing site and potentially add to the workload of the school office staff if they are the only people able to give access to the site as the pre-school drop-off and collection times differ from the school.

The school would benefit from the additional space of the existing modular to enable them to offer nurture spaces for the children and parent meeting spaces. This cannot be achieved without alternative accommodation to rehouse the thriving pre-school.

School have stated they would be happy to for a modular building to be placed on the school field closer to the Family Hub. Locating the pre-school, here would enable access via the path around the Family Hub meaning families/visitors to the preschool would not have to access the secure school site. One plan has been received the costings are for a 'turn key' option.

The plans for the school to establish a nurture room for vulnerable pupils is not achievable unless they are able to utilise the accommodation within the modular building therefore relocation of the pre-school is critical for the project to work.

2. Sandhurst School Nursery Relocation - £86,000

A project to relocate the private nursery from The Spot building to the currently vacant caretaker's house at Sandhurst School. Benefits to the Council include:

This project will free up space in The Spot building for school use. Having taken over responsibility for the Sports Centre building (which is conjoined with The Spot building) from ECC from April 2017, the school are working on options for school use of these areas and The Spot accommodation, including use by Post 16 and SEN. This in turn will free up other areas in the existing school buildings for teaching and learning and through re-allocation and re-ordering of room use will help the school to address areas of unsuitable accommodation.

The nursery provider will have the accommodation they need to deliver the statutory 30 hours of free education and childcare for working parents from September 2017. The provider is already working up this offer and parents are already signing up for this, and places have been allocated, however the Spot accommodation does not have suitable outdoor soft play space which this project would provide.

The nursery also supports the Local Authority duty for free childcare places for eligible, vulnerable two year olds.

This will transfer the use of and running costs of The Spot building from CYPL to the school. The CYPL Revenue budget for The Spot is £5,100 p.a. which includes an expenditure budget for staff costs for cleaners of £6,890 and an income budget of £13,930 from rent paid by the nursery. This excludes any reactive maintenance costs that might be incurred in a given year which would be an additional cost to CYPL.

With school agreement all of these functions can continue to be provided by and at Sandhurst School without interfering with school use of The Spot building, and this would be a condition of the transfer of The Spot to the school.

Relocating the nursery into the former caretaker's house will bring this currently vacant and wasting asset into productive use, creating rent income for the school which is currently £13,930 p.a. The caretaker's house is not required by the school as they have a second caretaker's house on site which is occupied. The vacant house cannot realistically be sold because it is located in the centre of the school site and this would mean members of the public living in the midst of a working school site which would be undesirable for safeguarding reasons.

By transferring the use and responsibility for The Spot building from CYPL to the school, the asset would remain in BFC ownership, however in the event that the school moved to academy status, the provisions of the Academies Act would mean the use of the building would transfer to the school. When existing schools become academies freehold is retained by BFC and the school take a long lease of all of the site and buildings that they have had use of during the previous 8 years.

Sandhurst school has missed out on the significant capital investment that has gone into the other Bracknell Forest secondary schools over recent years because the main focus of the Education Capital Programme has been on meeting the Council's statutory duty to provide sufficient school places and Sandhurst has historically been under subscribed.

The school are keen to take over The Spot Youth and Community Centre facility as part of a desire to expansion the school.

The school are supportive of the nursery expansion and has recognised the valuable synergies' and benefits to its business, in light of this the nursery has been offered the caretakers bungalow as an alternative bespoke provision. The bungalow will require considerable adaptations to meet requirements.

Moving the nursery to the caretaker's bungalow will reduce the cost of refurbishment of The Spot and enable the school to have complete access.

There are no available premises for the nursery to relocate within the local area, all avenues have been fully explored.

This proposal involves redevelopment and extension of the caretaker's house to provide a compliant nursery space.

3. Ascot Heath Secure Boundary Fence - £46,000

Replacement of the existing fence to the front of school with a new secure fence. Motorising the existing manually operated vehicle gates so that the boundary can be kept secure during the middle of the day. Provision of access control and CCTV to cover the gates and external areas. Measures required for safeguarding of pupils

4. New Primary SEMH School - £40,000

A proposal for a new 4-11 primary co-educational SEMH school with 50 places. This bid is for funding to undertake a feasibility & cost report that would inform the creation of the proposed new school going forwards.

Detailed studies and analysis of pupil numbers, education provision and trends in the Borough relating to SEND, migration and accommodation have revealed that the creation of a new SEMH School best meets the needs of children and young people (CYP) and their families.

BF has seen a steady increase in pupil numbers and rising rolls in primary schools, resulting in pressure on the intake year and the requirement for additional capacity throughout the Borough for all CYP. Following this period of sustained growth, birth rates are now falling, but BF continues to be an area of significant housing growth, which is now the largest predictor of need for pupil places.

A specific trend has been the arrival in recent years of an increasing number of families from outside the UK. In particular, we are experiencing a steady rise in the numbers of refugees; currently 10 CYP in the borough are refugees. Experiencing a traumatic situation, such as conflict, separation from family and financial hardship, all of which are common experiences for refugees, can significantly increase the likelihood of needing specialist SEMH provision.

Data from 2016 shows an upturn in the % of CYP with EHCP/statements in primary and secondary settings, so we have evidence of increasing need for specialist primary provision. As of September 2017, there are 716 CYP from BF with a statement or EHCP; 8 are in out of borough mainstream primary; 139 are in out of borough special schools. CYP with Social, Emotional and Mental Health barriers (SEMH) represent 96 of the 716 (13.4% against 12.3% nationally (DfE)) and are the largest group of pupils educated outside of BF (54 in 2015-16) as well as those in independent provision (13 in the primary phase).

We do not have sufficient specialist provision for a growing number of CYP with a primary presentation of SEMH, which is why so many are currently educated out of Borough. Out of borough places have a personal impact on individuals and families. CYP with SEMH are at a disadvantage due to travel over long distances to school, separation from their community support network and inability to engage with community life.

There is also a significant financial impact on the Borough. BF spends more on SEND than both the national average and our statistical neighbours. The spend for CYP educated out of authority in non-maintained or independent schools is £2,731,386, with £37,935 of this for 72 pre-16 pupils. 71% of CYP with SEN who are educated in independent or non-maintained schools present a prime difficulty of either ASC (35%) or SEMH (36%).

BFC is committed to ensuring inclusion and the education of CYP in their own communities. The increasing numbers of CYP with SEND, the lack of SEMH places within the borough, the high cost of out of borough places, the numbers of SEMH referrals and the efficiency of SEND outreach services are all key considerations which have led to BFC running this proposal.

5. Sandy Lane School Improvement - £292,000

Suitability Surveys have been undertaken for all maintained schools as part of the Schools Asset Management Plan, based on the 2014 DfE school building design guides Building Bulletins 102 and 103. Gap analysis of where the current school buildings depart from the DfE design guides for new schools flag up the need for suitability improvements. Most of the suitability issues identified in the surveys are in respect of undersized classrooms and lack of specialist practical teaching spaces. Implementing suitability works improve outcomes for

pupils by removing the physical impediments to teaching and learning inherent in existing school buildings. Suitability can also be described as fitness for purpose.

The suitability surveys have identified 315 items of identified suitability works across all maintained schools.

Prioritisation of these has taken into account the requirements of:

1) The Education & Learning Strategy, with a view to removing impediments to teaching and learning at those maintained schools that current have a “Requires Improvement” Ofsted grade.

2) The School Capacity Strategy, which is to reduce surplus school places across the Borough. It is relatively simple to address undersized classrooms by expanding these into adjacent classrooms and by doing this we can remedy undersized classrooms and remove surplus classrooms at the same time.

The focus of this project is therefore on the Sandy Lane Primary School, the suitability surveys of which have identified a number of undersized classrooms and the Ofsted grade of which is “Requires Improvement”.

The proposed Suitability works comprise internal adaptations and remodelling/refurbishment. The proposed works can also be linked to a future reduction in admission numbers in both schools bringing them from 3FE down to 2FE, however this has not yet been agreed with the Headteacher or Governing Body.

6. Harmans Water School Improvement - £365,000

Improvement works to school buildings to enhance teaching and learning and to surplus school places.

Suitability Surveys have been undertaken for all maintained schools as part of the Schools Asset Management Plan, based on the 2014 DfE school building design guides Building Bulletins 102 and 103. Gap analysis of where the current school buildings depart from the DfE design guides for new schools flag up the need for suitability improvements. Most of the suitability issues identified in the surveys are in respect of undersized classrooms and lack of specialist practical teaching spaces. Implementing suitability works improve outcomes for pupils by removing the physical impediments to teaching and learning inherent in existing school buildings. Suitability can also be described as fitness for purpose.

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2) The School Capacity Strategy, which is to reduce surplus school places across the Borough. It is relatively simple to address undersized classrooms by expanding these into adjacent classrooms and by doing this we can remedy undersized classrooms and remove surplus classrooms at the same time.

The focus of this project is therefore on Harmans water Primary School, the suitability survey of which has identified a number of undersized classrooms and the Ofsted grade of which is “Requires Improvement”. The proposed Suitability works comprise internal adaptations and remodelling/refurbishment. The proposed works can also be linked to a future reduction in

admission numbers in both schools bringing them from 3FE down to 2FE, however this has not yet been agreed with the Headteacher or Governing Body

7. School Carbon Reduction Measures - £10,000

This project will provide a budget for short payback energy schemes in schools that will be prioritised by the Planned Works Project Management Group.

BFC has a Management Agenda to drastically reduce Carbon emissions namely the Climate change action plan in which the council is committed to improving energy/carbon efficiency in schools. 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.

Suitable projects will be identified by the Borough Energy Manager.

8. Cranbourne – Security & Safeguarding Including Boundary Fence - £72,000

This project includes replacement of the current boundary fence to the rear of the school which is currently post & rail or chain link type and affords no security or protection. A secure boundary fence is required to keep intruders away for the safeguarding of pupils on the school site. The project also includes provision of a new set of gates, upgrading the security on the site for the same reason including CCTV and access control works.

9. College Town Security - £42,000

Replacement of part of the boundary fence around the site that comprises chain link type fencing and is bending/rusting away. We have been approached by neighbours wanting to replace the boundary fence between their property and the school but this would be a bad precedent leaving the security of the site essentially in the hands of others. This would also mean the boundary fence could end up comprising multiple different fences of differing types, and standards of security. A single secure boundary fence owned by the school is required for the security of the site.

The remaining boundary fencing is palisade or secure post and panel and is in reasonable condition.

10. Wildridings School – Fire Safety Works - £17,000

Provision of a fire exit doors in Year 3 classroom (Fire safety and effectiveness of current fire doors) 2. Replacement main entrance doors and Fire exit doors in Year 5 and 6 area.

At present there is no external door in this classroom which causes concern, as children and adults evacuating the building due to fire would have to travel through other classrooms and corridors to evacuate the building.

There are also at least three other fire exit doors which cannot be opened swiftly and need replacing along with other fire doors which are not fit for purpose. (gaps under, down the sides etc.) The two key doors which require urgent attention are the main entrance and the main Fire exit door in our Year 5 and 6 area leading to KS2 playground.

As Headteacher I am so concerned re these fire safety issues that I am asking Bracknell Fire Service to visit and provide a written report on these safety issues. Quotes for remedial work will be provided once the Fire Brigade have visited and completed their report.

11. Wildridings School – Security & Safeguarding Perimeter Fence - £41,000

The perimeter fence is inadequate to ensure the safety of children and adults within the school. Given that the Governors have already spent £10,000 on providing an electronic gate, new parental entry point onto the site and added security fencing at a cost of £40,902 to improve the current situation, a further £40,000 is needed to ensure the safety of all within the school.

The current fence is dilapidated and in some areas can be breached both under and over. There are incidents where pupils have left the site without authorisation and cases where adults, not connected with the school, had approached children at vulnerable points along the fence line.

Upon my appointment, an inspection carried out by the authority deemed Wildridings an unsafe place for children to be educated due to safeguarding issues and the openness of the site. Whilst the Governors have done their best to improve the situation with the current climate of restrictive budgets, it has not been possible to rectify this serious issue completely. The project would ensure that the boundary fence was fit for purpose, ensuring the safety of those within and would include the provision of an access entry point for emergency services to get close to the school buildings.

The quote provided is comprehensive including breaking down the perimeter area into sections which are individually costed. This would allow for the most vulnerable areas to be identified and prioritised. I have provided photographic evidence showing the current state of the fencing. Our priority is the safety of the children and staff at all times.

12. Crowthorne CE Primary School Car Park Extension - £17,000

To extend existing car park to create 7 more spaces. At present the car park cannot accommodate all staff cars which means some have to park in the playground. This can cause obstructions and can result in the children not being able to use the space for PE Lesson or at break times.

CAPITAL PROGRAMME - CENTRAL DIRECTORATE

	2020/21 £000	2021/22 £000	2022/23 £000	TOTAL £000
Committed				
Roads & Footway Resurfacing #	200	200	200	600
CIL Strategic Transport Schemes	400	500	600	1,500
A322 Downshire Way (Matched Funding TVBLEP)	200	-	-	200
	800	700	800	2,300
Unavoidable				
No Schemes	-	-	-	-
Maintenance				
Highway Maintenance (Lamp Columns)	400	400	400	1,200
	400	400	400	1,200
Rolling Programme / Other Desirable				
Savernake Pond	92	-	-	92
The Look Out Rolling Programme	40	40	40	120
Coral Reef & Lookout Car Park Charging Scheme	48	-	-	48
	180	40	40	260
TOTAL REQUEST FOR COUNCIL FUNDING	1,380	1,140	1,240	3,760
External Funding				
Highways Maintenance	1,369	1,369	1,369	4,107
Integrated Transport & Maintenance	720	720	720	2,160
Highways Maintenance - Efficiency Grant	285	285	285	855
A322/A329 Improvements (TVBLEP)	2,000	-	-	2,000
A3095 Improvements (TVBLEP)	3,519	-	-	3,519
A3095 Improvements (S106)	2,800	-	-	2,800
Section 106 Schemes (LTP)	200	-	-	200
Sustainable Alternative Natural Green Space	150	150	150	450
Natural Estate Improvements (S106)	125	125	125	375
	11,168	2,649	2,649	16,466
TOTAL EXTERNAL FUNDING	11,168	2,649	2,649	16,466
TOTAL CAPITAL PROGRAMME	12,548	3,789	3,889	20,226

Central Directorate

2020/21 Capital Programme Bids

1. General Highway Maintenance and Highway Maintenance (Lamp Columns) - £400,000

The adopted Local Transport Plan sets out the Council's proposed strategy for capital investment to March 2026 for Highways and Transport infrastructure. Historically, the Integrated Transport and Highway Maintenance capital programmes have been funded from a combination of direct Governments grant, Borough capital and S106 developer contributions towards related improvements.

In recent years the authority has secured additional funds from central Government and the Thames Valley Berkshire LEP towards more strategic schemes aimed at unlocking growth. To date these additional funds have totalled in excess of £20m. Much of this additional funding has been secured through Government initiatives such as the Local Pinch Point Programme and the Local Growth Fund, with the Authority providing the required local contribution towards the scheme through a combination of Borough capital and developer S106 contributions. This theme continues in the forward capital programme through to 2023 with the completion and delivery of strategic schemes such as A322 Downshire Way dualling (joint funded with DfT), the A3095 corridor improvements and further A322/A329 corridor improvements (both joint funded with the TVBLEP).

Delivery of these high-profile schemes is reliant on the Council's continued commitment to provide the corresponding local financial contribution, which will be met predominantly by developer receipts (S106/CIL). It is important to point out that these schemes support the delivery of local growth as sought through the emerging new Bracknell Forest Local Plan and Berkshire Local Industrial Strategy.

The Highway Maintenance programme continues to focus on the integrity of a wide range of highway assets including carriageways, highway structures, drainage and street lighting. Nationally, local authorities are managing the threat of a background decline in overall network condition due to the fall in Government grant funding for highway maintenance over the past two decades.

Increased Borough capital is sought for an essential lamp column replacement programme (additional £400k p.a.). The recognised consequence of 'New Town Inheritance' is that highway assets are requiring capital replacement around the same time and lamp column condition/integrity is now emerging as a significant highway risk. Wider work is underway to establish the 'state of the network' in relation to all highway assets and this will provide a more complete picture of the legacy issues expected in future years.

Note: all grant figures are based upon a continuation at current levels as Government settlements have not been determined beyond 2019/20.

2. The Look Out on Science New Exhibits and Outdoor Play Area Upgrade - £40,000

The Look Out Discovery Centre offers an indoor hands-on science exhibition, gift shop and coffee shop, plus an outdoor adventure playground and access to hundreds of hectares of Crown Estate forestry. The site attracts in the region of 650,000 visitors per annum, with approximately 150,000 of those paying to access the hands-on science centre.

This proposal is a further upgrade and enhancement to The Look Out Hands-on Science centre following the addition of new features in 2019. Some of the current equipment that is in place has reached the end of its technical lifespan and needs replacing/upgrading with newer facilities.

The centre aims to renew and refresh its various 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. As a direct result of the transformation reviews The Look Out is the only in-house Council-managed leisure facility, and this PAD is being submitted in the absence of a leisure-wide minor works / refurbishment PAD.

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.

Also, proposal to upgrade and enhance The Look Out outdoor play area following the addition of new features in 2018. Some of the current equipment that is in place is reaching the end of its lifespan and needs replacing/upgrading with newer facilities.

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 new piece of equipment will add play value to the existing facilities, and, in addition, will add to the excitement and enjoyment that children and families experience. 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. Adding value to the play area is essential to support sales in the Coffee Shop as well as to increase the overall impression of The Look Out.

3. Coral Reef and Look Out Parking Infrastructure Upgrade - £48,000

The Council installed the pay and display equipment at both sites in 2012. The technology is like any other and needs to be periodically updated in order to maintain functionality relative to today's expectations. Likewise, the use and offer at both leisure sites has evolved over this period of time. There is opportunity to upgrade the infrastructure and equipment to enhance the positive customer experience.

There are options to move away from existing pay and display machines and switch to Scheidt & Bachman technology which offer a similar customer experience to that which is offered in the Council's multi-storey car parks where the equipment is already in use. This is cost prohibitive as the outline costs from S&B are approx. £150k for Coral Reef and £185k for The Look Out (costs are so high due to compete infrastructure change and trenching costs).

Parkeon/Flowbird are the existing supplier and can provide an upgrade of equipment which transfers from existing pay and display equipment to infrastructure which incorporates ANPR technology via their 'mini park' product. With the Parkeon/Flowbird option much of the existing infrastructure can be reused which reduces the cost significantly. The outline costs are detailed on Table 2.

Use of an ANPR system will be more customer friendly. Vehicles will be registered upon entry and exit. Once parked, customers will not need to pay but once past reception areas they would need to validate their tickets to avoid paying a parking charge. When the customer exits, the system would recognise them as a customer and not issue a penalty charge notice for non-payment. This system reduces the amount of cash transaction volumes. Customers choosing to park at these sites but not visit either building could still park and use one of the remaining payment machines to make payment before exit.

Currently customers that visit both Coral Reef and the Look Out buildings receive a cash refund for their parking ticket if they present their parking ticket stub to reception. This would eliminate the need for parking refunds to be issued at reception and eradicate the need for monthly reconciliations between the Council and Everyone Active. Whilst not a full time resource to do this it is an administrative process that will be eradicated.

A move to more enhanced technology via an ANPR system will rationalise and reduce the number of payment machines, currently the Look Out has 8 and Coral Reef 4 (although 2 were recently vandalised). The proposal is to move to 2 machines per site. This will reduce equipment maintenance costs, cash pick up and handling costs and reduce an enforcement presence, currently there is one full time CEO dedicated to both sites but the need would be much reduced via an ANPR system. Debt recovery would still be processed via the existing contractor.

4. Savernake Pond - £92,000

Savernake Pond is a balancing pond, its primary function is to provide a specific volume of water during a significant storm event therefore protecting downstream areas from flooding. The Pond must be considered to be a Flood Asset under the Floods and Water Management Act 2010.

For several years now the silt traps surround Savernake Balancing Pond in Forest Park have not been maintained and are now blocked. This was because the Parks and Countryside service believed that they were the responsibility of Thames Water. However, recent research into the matter has revealed that the legal documents transferring ownership to Thames Water were never signed and thus the maintenance legally falls to the Council.

Currently the blockages are not just unsightly, but a significant amount of flood storage has been effectively lost and the pond would not be able to fully function in its flood prevention capacity.

The silt traps are designed to limit the amount of silt and detritus entering Savernake Pond from the two inlets from Forest Park, one to the south and one to the north west. The area around the outflow in the north east of the pond has collected a large amount of debris which also needs clearing to enable the flow of water out of the pond.

Both traps are now full and causing multiple issues for the pond. Over the last two winters the pond has become extremely full and flooded its banks causing much concern for the neighbouring properties. As a result, the Ranger team has negotiated with Thames Water to clear the outflow (north east corner of the pond). Thames Water agreed to undertake this regular work and the water is now flowing through to Allsmoor Lane.

The works to the outflow means that water is now flowing freely leading to a reduction in the pond water level after last summer. This combined with low rainfall, a build-up of silt and the silt traps at capacity and in poor condition is what led to some of the fish dying last summer due to a lack of oxygen in the water. The P&C Rangers work with the Environment Agency and a local fish contractor to conduct an emergency evacuation of the fish from the pond on the 7th August 2019. P&C also worked with Customer Services and the Communications and Marketing team to respond to the many enquiries received from concerned residents. The

deteriorating conditions of the silt traps and the pond make this an issue that will keep reoccurring until the silt traps are emptied.

Several contractors have been contacted regarding the issue of the full silt traps and different methods have been proposed to address their poor condition. The principle idea is to empty the traps and either dispose of the silt on site or to take it to landfill. The latter option is extremely expensive but will be necessary if the silt is deemed to be hazardous. Chemical testing is underway in a laboratory to determine the chemical content of the silt and thus the disposal options. Once the silt has been removed then the Rangers will look to install filtering vegetation to the silt traps to attract biodiversity to the site, improve the aesthetics and to also raise the quality of the water entering the lake. Enhancing the fences around the silt traps and controlling the vegetation surrounding them will also be undertaken.