

**CAPITAL PROGRAMME 2024/2025-2026/27
BY DIRECTORATE**

	2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000
Delivery	3,937	2,062	490	6,489
People	1,924	1,829	384	4,137
Central Directorates	7,155	6,110	6,110	19,375
Total Capital Programme	<u><u>13,016</u></u>	<u><u>10,001</u></u>	<u><u>6,984</u></u>	<u><u>30,001</u></u>
External Funding	4,554	4,675	3,230	12,459
Council Funding	<u><u>8,462</u></u>	<u><u>5,326</u></u>	<u><u>3,754</u></u>	<u><u>17,542</u></u>

CAPITAL PROGRAMME - DELIVERY

		2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000
Committed					
Warfield Memorial Ground Enhancements		-	250	-	250
Capitalisation of Project Management costs		300	300	300	900
London Road Landfill Works		100	-	-	100
Berkshire Records Office		60	-	-	60
Surface Car Parks		200	-	-	200
		660	550	300	1,510
Unavoidable					
No Schemes		-	-	-	-
		-	-	-	-
Maintenance					
Buildings Planned Maintenance Programme	1	1,689	151	-	1,840
		1,689	151	-	1,840
			-	-	
Rolling Programme / Other Desirable					
IT Schemes - Hardware Replacement	2	300	420	-	720
IT Schemes - Infrastructure	3	110	250	-	360
Braccan Chapel	4	36	-	-	36
Surface Car Parks	5	41	134	-	175
BLC Flood Defence and Pool Lining	6	381	-	-	381
Coral Reef Backwash	7	97	-	-	97
Coral Reef Replacement Pumps	8	58	-	-	58
Cemetery Extension	9	75	367	-	442
Equipment Downshire Golf Complex	10	40	40	40	120
Feasibility Studies	11	150	150	150	450
Suicide Prevention Measures	12	300	-	-	300
		1,588	1,361	190	3,139
TOTAL REQUEST FOR COUNCIL FUNDING		3,937	2,062	490	6,489
External Funding					
No Schemes		-	-	-	-
TOTAL EXTERNAL FUNDING		-	-	-	-
TOTAL CAPITAL PROGRAMME		3,937	2,062	490	6,489

2024/25 Capital Programme

Summary of New Schemes funded from Council Funds

DELIVERY DIRECTORATE

01. Buildings Planned Maintenance Programme (£1.689m)

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 various services can operate from. 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. A full list of works is attached.

02. Hardware Replacement (£0.300m)

Several legacy end user devices were bought through separate projects without considering the future replacement needs. This leads to a lack of ICT budget to deal with problems and replace outdated or damaged equipment, especially when the business areas bought their own items in the past.

Previous capital investment focused on updating old laptops instead of a continuous plan of replacing all user end point devices that can be adjusted and updated every year. This request proposes to cover laptops, PC's, monitors, docks, and tablets to ensure the IT estate is adequate to meet the needs of the Council.

03. ICT Infrastructure (£0.110m)

It has been identified that the current Time Square network cabling needs to be replaced to maximise the speeds that the new switches can deliver which will turn the 1GB connection in to a 20GB connection. In addition, IT services is regularly requested to carry out surveys and installations for sites outside of Time Square which have never been within previous scope for refresh and upgrade relating to infrastructure. Switches and Wi-Fi access points become end of life at which point they are no longer supported and become a risk to the organisation if they fail or become inconsistent in their performance. Whilst the Network team have tried to future proof investment as much as possible the reality is that changes to occupation of a building and surrounding environments can hugely impact on the performance and longevity of these networking items.

04.Braccan Chapel (£0.036m)

Other local sites have had recent refurbishment and it is essential that the Council maintains its chapels in good decorative order as it has to compete for business. Following the construction of the new chapel in 2018 – the Wellington – it highlights the age of the Braccan chapel which is 50+ years. Modern chapels feature both energy efficient lighting integrated with natural lighting which complement the increasingly important audio-visual elements of funeral services. The Braccan has limited natural lighting and the current artificial lighting is neither energy efficient, cheap to maintain, or complimentary to the AV screens within the chapel – often casting reflective lights directly across the images on screen. The proposed renovations would reduce the direct artificial glare and reduce

running/maintenance costs. In addition, the increasing diversity of the local population is resulting in an increase in multi-faith ceremonies, several of which entail funeral service traditions which involve the scattering of decorative powders thereby lending themselves better to hard flooring areas than carpeted ones.

05. Surface car park resurfacing (£0.041m)

The Council has 26 surface car park sites across the borough which it manages as a mixture of fee-paying sites as well as small free car parks often located around neighbourhood centres. These sites are monitored and a reactive maintenance budget of £15k allows for pothole repair, patching and relining. Patching repairs only work for so long until such time as the surface completely deteriorates and then full replanning, resurfacing, and relining are required.

A request was submitted for a resurfacing programme for £400k in 23/24. £200k was made available for 23/24 for resurfacing at Albert Road, Bracknell Leisure Centre Athletics track and Great Hollands car park. These were the sites of most significant need and cost and therefore needed to be done first. The remainder of the request to be rolled into 24/25.

As the 23/24 projects have commenced and requoted (quotes are only valid for a minimum time period) the allocated costs of £200,000 have been deemed to be insufficient and an additional £25,000 has had to be vired from another capital project. Despite contingencies being included the cost of materials has risen dramatically and over and above the allocated contingencies. This request is to complete the original projects in scope and to commit an additional £134,000 in 2025/26 to finish all the sites of most significant need.

06. Bracknell Leisure Centre (BLC) – Flood Defence and Pool Lining (£0.381m)

The pools at BLC opened in 1973 so are now 50 years old. The expected life span of the pipe material is 30 years, and as such the age of the pool the pipes are currently nearing twice the recommended age. The scum channels around the main pool at BLC are not sealed and leak on to the pipework and pool tank structure in the plant room below. This is causing rusting to some of the structure of the pool tanks and the brackets that support the pipes. This rusting has caused damage to the pipe works and has required emergency repairs. Whilst emergency repair works can be managed this proposal is to install a pipework flood defence system to reduce the risk of significant pipework failure and protect the pool assets over the remaining 9 years of the contract. The flood defence system is an actuated valve system at a cost of £170,000, this is automatic system that seals the pool in the event of a leak.

In addition to the above the proposal also includes for pool relining on the learner, training and competition pools. The condition of the pool tiles is such that they are showing significant discolouration, not due lack of cleaning/maintenance but due to rust which is coming through the tiles. There has been an increase in customer dissatisfaction and due to an increase in water clarity it is more noticeable. Due to the number of new leisure sites around the areas there is an increase in local competition. Retiling is not considered financially viable, therefore the suggestion is to reline the pool floors and walls using a pool liner with felt underlay, this comes with a 15 year guarantee.

This closure and down-time resulting from these works will create a revenue loss of £57,000 that will be added as a pressure in the 2024/25 Revenue Budget.

07. Coral Reef Backwash (£0.097m)

The design capacity of the Coral reef pool plant is ~650 Cubic metres of water per hour. As the filters start to clog from filtering out the various contaminants this flowrate declines which can eventually lead to problem with water cleanliness and the air quality in the pool hall. As the usage of Coral reef has changed over the years and pool hall environment concerns have been raised (via customer feedback and EHO visits) it has become increasingly difficult to maintain the pool filters in a clean condition. To date significant investment has been made to try to improve the pool hall atmospheric conditions. The ideal time to backwash the filters (the process of cleaning them) is in the early hours of the morning as it takes several hours for the filters to reach peak performance. The team can only backwash one filter every half hour due to constraints of an underground holding tank and replacing the water used in each backwash. With a need to have 6 clean filters each morning this would require starting to backwash at 3am. This raises issues with respect to operational working times (currently the site is none operational at this time), lone working and antisocial hours which have not been part of the normal operation since opening. This proposal is to invest in plant that would enable the automation of this process. There would be several benefits including ensuring filters are in the best possible condition, more efficient and intelligent operation of the plan and potential future energy savings.

08. Coral Reef Replacement Pumps (£0.058m)

Coral Reef Waterworld utilises belt driven primary heating pumps which were replaced in 2023/24. Existing secondary heating pumps are near to end of life, uneconomical and inefficient to run and maintain. Under the contractual split of responsibilities this element of mechanical service replacement falls to the Council to replace. The project would include new secondary heating pumps, electrical and mechanical installation, commissioning, system adjustment, sensors, and consumables. New pumps would have a lifespan of 20 years and would provide significant emergency savings and reduced CO2 emissions. Failure to replace could mean the site is exposed to high levels of risk and potential for closure if there is a pump failure. Loss of income costs would exceed project costs.

09. Cemetery Extension (£0.075m 2024/25, £0.367m 2025/26)

This request supports a change of the use of the land at Downshire Golf Course currently used as a "Pitch & Putt" to expand the burial provision at Easthampstead Park Cemetery. The council anticipates having no further burial space after the end of 2024. No longer providing burial provision potentially impacts negatively on several faiths as there are certain faiths, for whom burial is the only permitted option.

Once existing burial space runs out the cemetery will lose all 'new' burials income, whilst retaining the necessity and costs to continue to maintain the grounds. This would create an additional annual revenue pressure of circa £169,000. Were additional burial space to be provided it is estimated to guarantee another 25 years' worth of new burials income, extending the current roughly revenue-neutral situation.

The land at Downshire Golf Course has been identified as a potential solution for a cemetery extension and significant work has gone in to identifying its suitability for use as a cemetery and the implications arising from a change of land use. The site also benefits from being immediately adjacent to the existing cemetery with its associated chapel and parking making it an ideal location due to its proximity to these facilities, in addition to benefitting from the onsite staff presence. The project would entail an access road from the current cemetery to the land, coupled with the creation of a supporting network of road/pathways to serve as a new cemetery. The bulk of the existing landscape would remain largely unchanged save for the removal / levelling-off of any golf course bunkers. There will be a need for the provision of running water and electricity, but there are no plans for any additional buildings or parking.

Draft cemetery layout plans have been drawn up by our appointed consultants which indicate the council can expect project construction costs to be £442,000 allowing for inflation and contingency. The construction of a cemetery is best suited to the Spring/Summer months and given the anticipated timescales required to reach the point at which construction could begin it is currently envisaged that the project build would commence in March 2025.

10. Equipment Replacement – Downshire Golf Course (0.040m)

Downshire golf course 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 as it was concluded that this would result in lower long-term costs for the council and a better revenue return through the contract.

The budget required is £40k on a rolling annual programme which is required to replace existing machinery which is ageing, and ensure new machinery is available to enable the golf course to be suitably maintained. The investment in 2024/25 will see the replacement of two older tractors with a more efficient and modern one.

11. 2023/24 Feasibilities (£0.150m)

It is often the case that a scheme arises and must either be funded from a separate budget as a stop gap measure, or the project is delayed pending approval of a budget for the scheme. It is often not viable to wait up to a year pending approval of budgets to understand the viability of a scheme that has been requested by a department within the council. It is proposed that a figure of £150,000 is budgeted to allow for the various non education feasibilities that are proposed in 2024/25, which will also assist with cost certainty for any future capital bids for larger projects.

12. Suicide Prevention Measures (£0.300m)

There is a need to review suicide prevention measures at the Council's multi-storey car parks. The designs of the car parks are such that they need to be open and accessible for ventilation and whilst suicide risk has not changed over the years, it would appear the prevalence of incidents and attempts has increased over the recent years. Some mitigation measures have been implemented to date including working with the Samaritans to provide training for frontline staff and to display crisis signage. There is a Parliamentary Bill at early stages which, if successful, calls for all multi-story car parks to increase the minimum required height of guarding and implement 24-hour staffing.

Further work will be undertaken over the coming months to identify measures to reduce the risk at the Council's properties that represent the highest risk. This may include physical changes to structures but also measures to address other factors that contribute to the inherent risks of tall properties. A package of measures will be identified within the budget allocation.

CAPITAL PROGRAMME - PEOPLE

		2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000
Committed					
No Schemes		-	-	-	-
		-	-	-	-
Unavoidable					
No Schemes		-	-	-	-
		-	-	-	-
Rolling Programme / Other Desirable					
Non-Schools					
Housing Planned Maintenance	13	384	384	384	1,152
Waymead Air Conditioning	14	115	-	-	115
Waymead Refurbishment	15	24	-	-	24
Departmental Bids:					
College Hall Security	16	20	-	-	20
Larchwood	17	57	-	-	57
Total		600	384	384	1,368
TOTAL REQUEST FOR COUNCIL FUNDING		600	384	384	1,368
External Funding - Other					
Non-Schools					
No Schemes		-	-	-	-
Schools					
DfE Grant: Schools Capital Maintenance	24	1,324	147	-	1,471
DfE Grant: Basic Needs Grant	24	-	1,298	-	1,298
DfE Grant: Devolved Formula Capital	24	<i>tba</i>	<i>tba</i>	<i>tba</i>	-
		1,324	1,445	-	2,769
TOTAL EXTERNAL FUNDING		1,324	1,445	-	2,769
TOTAL CAPITAL PROGRAMME		1,924	1,829	384	4,137

2024/25 Capital Programme

Summary of New Schemes funded from Council Funds

PEOPLE DIRECTORATE

13. Housing Capital Programme (£0.384m)

Housing planned maintenance is an annual programme of repairs and maintenance to the Councils' housing stock. It encompasses a wide range of activities, but typically includes the repair or replacement of elements of building fabric, mechanical and electrical items, fixtures or fittings that are worn, obsolete or otherwise damaged. The purpose of the work is to improve and maintain the Councils' housing stock to a decent standard to provide a safe and appropriate environment for our residents to reside in and deliver the priorities set out in the Housing and Welfare Service Plan.

The works included in the current programme were identified through a series of Housing Health and Safety Rating System (HHSRS) and property condition surveys, which were undertaken on our behalf by external engineers and surveyors during 2019/20 on a five-year programme. The focus of the programme will remain on the modernisation of properties to maintain a Decent Standard with the balance of activity over the next twelve months concentrating on property components e.g., kitchens, bathrooms, electrical installations and heating systems. This will in future be replaced on a fixed life cycle.

The projected costs include an allowance for a higher-than-normal uplift for construction inflation and to introduce energy saving measures as part of overall project to improve thermal comfort and reduce fuel poverty supporting Health and Wellbeing. The budget has been increased from £0.250m in the draft budget proposals to reflect funding of £1.343m received from Silva Homes in January 2024 related to the VAT arrangement entered into when the Council's Housing Stock was transferred in 2008, which is to be released for capital repairs and improvements over the next 10 years.

14. Waymead Airconditioning (£0.115m)

Waymead Short Term Care is a registered CQC Green rated service that provides respite services for up to 5 guests per night with its adjoining Day Care providing up to 10 plus guests per day. The demand for respite care and day services for people with Learning Disabilities & Autism is very high in Bracknell Forest. This service is the only provision within Bracknell and surrounding boroughs. To supplement the demand for respite and day care services, the Council commissions private providers at high costs.

The rise in temperatures over the past few years have resulted in unprecedented heat and humidity levels and this trend is expected to continue. Heatwave Level 3/4 warnings, which means that temperatures are very likely to rise to levels that increase the risk of ill health among vulnerable people like those in Waymead, is now a reality. The previous use of fans to alleviate the heat is no longer viable.

The extreme heat experienced in recent years poses a high risk to all the guests of Waymead and staff and have impacted heavily on the running of services. In some cases, services had to be cancelled or relocated to other locations. The ability to add air conditioning (AC) to the Waymead Services is essential for the future of the day and respite services meeting registration requirements effectively. The request is based on a feasibility study on the inclusion of an air conditioning solution at Waymead

which confirmed that it was possible to safely install AC at Waymead Services at a cost of around £115k. The installation will provide comfort cooling to 12 areas including bedrooms, the Day Centre and other regularly used areas of the building.

15. Waymead Refurbishment (£0.024m)

This related request to the works on Waymead is for the purchase and installation of a new bath which is needed in Room 3 and ancillary refurbishment. This specialist bath is no longer fit-for-purpose and due to its age cannot be repaired. The replacement is a highly versatile bathing system, ideal for patients with reduced posture control allowing easy patient access, and the high-low function prevents risk of caregiver back strain.

16. College Hall – Site Security (£0.020m)

The College Hall site is surrounded by 6ft high wooden fencing. Due to its age, the fence is rotting in places, and is easily damaged by students. Holes often appear, not only due to student damage but also due to animals digging under the fence to be able to cross the site. There have been several security incidents regarding access to the site due to the failure of the fencing. Given the vulnerability of the attending students, there is a significant safeguarding risk with the current perimeter fencing.

17. Larchwood – Site Security (£0.057m)

The perimeter fencing around Larchwood has been in situ since the unit was built. The fencing is standard wooden panels. The fencing needs replacement as it is no longer fit for purpose. The installation of an anti-climb fence would enable staff to focus on providing our children and young people a high-quality experience at Larchwood. This would also reduce the likelihood of staff having to use restraint and would facilitate staff to support our children and young people not only to have fun but to learn valuable life skills such as, self-regulation and risk identification whilst playing in the Larchwood garden. The external door entry system and access to office spaces is another area of identified risk, the current systems have become outdated and no longer fit for purpose. On three occasions children have been able to use their body size to override the current system and open the doors. The current open access arrangements necessitate a high staff ratio which could potentially be reduced through the addition of fob entry systems, enabling the support of additional children and young people dependent on their needs.

CAPITAL PROGRAMME - CENTRAL DIRECTORATE

		2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000
Committed					
No Schemes		-	-	-	-
		-	-	-	-
Unavoidable					
No Schemes		-	-	-	-
		-	-	-	-
Maintenance					
Council Funded Highways Maintenance	18	1,700	1,700	1,700	5,100
Council Funded Highways Maintenance - Additional Bid	19	2,000	1,000	1,000	4,000
		3,700	2,700	2,700	9,100
Rolling Programme / Other Desirable					
Play Areas	20	80	80	80	240
Shepherd Meadows Footbridge	21	55	-	-	55
Flood Alleviation	22	90	100	100	290
		225	180	180	585
TOTAL REQUEST FOR COUNCIL FUNDING		3,925	2,880	2,880	9,685
External Funding					
Highways Maintenance		1,888	1,888	1,888	5,664
Highways Maintenance - Incentive Element		236	236	236	708
Integrated Transport & Maintenance		726	726	726	2,178
Section 106 Schemes (LTP)		100	100	100	300
SANGS (Section 106)		280	280	280	840
		3,230	3,230	3,230	9,690
TOTAL EXTERNAL FUNDING		3,230	3,230	3,230	9,690
TOTAL CAPITAL PROGRAMME		7,155	6,110	6,110	19,375

2024/25 Capital Programme

Summary of New Schemes funded from Council Funds

CENTRAL DIRECTORATE

18. Council Funded Highways Maintenance (£1.700m)

The adopted Local Transport Plan sets out the Council's strategy for capital investment in Highways and Transport infrastructure. 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 implications of a background decline in overall network condition due to the long-standing fall in Government grant funding for highway maintenance. Increasing material costs due to industry inflation over the past 5 years has further impacted.

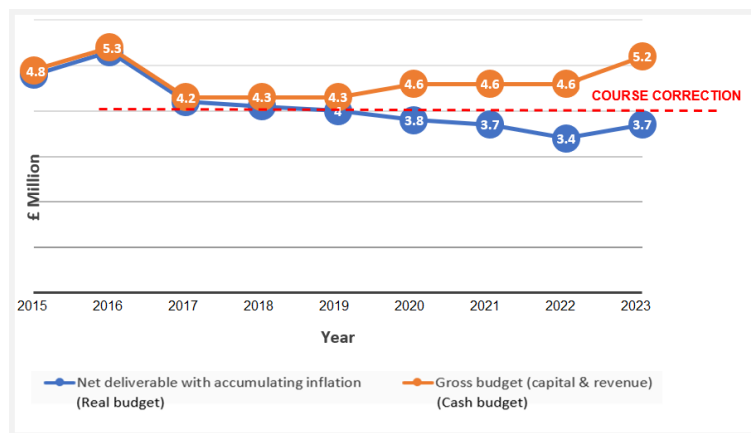
New town inheritance places an additional challenge in managing large scale asset maintenance and replacement within 'new town' areas where significant elements of highway infrastructure reach intervention points at around the same time and can be up to 60 years old.

Many significant maintenance projects are now beyond financial reach, and the residential highway network is necessarily a lower priority for intervention unless a public risk is identified. Increasing highway claims are expected due to reducing condition levels, particularly carriageways and footways.

The recently adopted Highway Infrastructure Asset Management Plan (HIAMP) sets out the Council's strategic approach to managing the long-term maintenance of its highway assets over the coming 5-year period. The Department for Transport consider HIAMPs to be the benchmark for demonstrating an efficient and responsible approach to managing planned highway maintenance. Asset condition surveys, data and modelling will identify and prioritise planned highway maintenance activities and projects.

19. Council Funded Highways Maintenance (£2.000m)

The allocation of £1.7m per annum from Borough capital in 2023/24 has broadly enabled a 'course correction' (see red line). However, ongoing high levels of inflation are likely to threaten this position.



Regardless, within the next 5 years there are sizeable, planned maintenance projects that remain beyond financial reach. To accommodate these within the existing programme budget would require a

redirection of funding from other core maintenance activities which would effectively cancel out the benefit of the 2023/24 budget uplift.

These projects are listed below:

Asset	Work	Cost (£000's)
A3095 Mill Lane	Street lighting cable replacement	500
A329 Berkshire Way	Resurfacing	350
A322 Bagshot Road	Resurfacing (3 phases)	2,400
Station Roundabout	Resurface/waterproof deck	500
TOTAL		3750

Furthermore, general carriageway condition is deteriorating at an accelerating rate. As mentioned, this is a national challenge faced by all authorities. The impact of extreme weather, as experienced last winter, creates a significant challenge in addressing potholes and avoiding insurance claims. Many roads now require full resurfacing but given the limited funding available this is reserved for the worst cases, or where asset life can be extended. This necessity leads to significant plugging and patching of defects with limited success. Therefore, a further increase in Borough capital funding towards highway maintenance is sought from 2024/25. Three options have been evaluated and summarised below. A modified Option A will add an additional £2m to the budget in 2024/25 with a commitment to a funding of £1m in each of the proceeding 4 years.

	Impact of additional 5 year funding					
	Additional annual programme funding (£000's)	Key asset projects delivered	Additional annual funding towards carriageway resurfacing (average £000's)	Total annual funding towards carriageway resurfacing (average £000's)	% outstanding carriageway resurfacing delivered over 5 years (from current data)	Rate of carriageway deterioration
Option A	2,000	Yes	1,730	3,730 [87% inc. from current]	75%	Stabilising
Option B	1,500	Yes	1,230	3,230 [62% inc. from current]	65%	Slowing
Option C	1,000	Yes	730	2,730 [37% inc. from current]	55%	Slowing
Existing	0	No	0	2,000	40%	Accelerating

Planned capital investment toward highway maintenance avoids an otherwise unmanaged reactive response which is typically less efficient in time and money, alongside the unexpected disruption to the travelling public. Revenue budgets will always be necessary to resolve defects of an unexpected and urgent nature but the current insufficient capital investment, particularly in carriageway resurfacing, is generating an increasingly disproportionate burden on revenue budgets. In parallel, insurance claims due to carriageway defects are increasing which introduces further resource pressures and exposure to risk.

20. Play Areas (£0.080m)

There are currently 30 equipped play areas that are owned and managed by Bracknell Forest Council, largely provided through the planning process as part of land transfers or secured through S106 agreements. Many of these play areas are now old and inevitably the equipment is reaching the end of its lifespan. Council play areas are maintained by the Parks & Countryside service with costs assigned to the revenue budgets, as a result of ongoing repairs and pre-emptive maintenance works.

Capital support is required on a rolling programme to refurbish the sites as the equipment eventually reaches the point it is beyond economical repair. The historic frequency is for the renewal of one play area per year under the capital programme, choosing the site most in need of the work on an annual basis. This puts all sites on a programme of renewal once every 30 years.

The priorities for 2024/25 programme have identified Chaucer Woods in Crowthorne as the site most in need of refurbishment. The proposed project includes the safer surface replacement, renewal of equipment beyond economical repair and the change of emphasis to a younger target market of 4-to-7 year-olds.

21. Shepherd Meadows Footbridge (£0.055m)

It is estimated the bridge was originally installed over 30 years ago. The bridge forms a popular well used link to Sandhurst via Shepherd Meadows and is part of a Public Right-Of-Way on the southern side of the Blackwater (Hampshire) which passes through to Blackwater shops and Blackwater train station.

During a routine inspection of the bridge the main load bearing timbers were identified with rot. A structural report was commissioned and carried out by Atkins contractor on behalf of the Council. The report concluded that the bridge was structurally compromised. According to the structural engineer's report, it is highly likely to be unfeasible to repair this footbridge, from both the financial and technical perspectives. They recommend the timber bridge deck is completely replaced.

22. Flood Alleviation (£0.090m)

Parks and Countryside manage over 100 open spaces, many of which contain water bodies including wetlands, ponds, streams, and rivers. The features vary in appearance from very natural, to the more formal lakes and ponds, but all provide essential services including flood alleviation functions, as well as being a rich biodiverse habitat. Some watercourses are relatively new having been delivered through the planning process, however many are much older, dating to the creation of the original housing infrastructure of Bracknell as a new town and work is required to prevent the watercourses from becoming blocked or silted up.

As landowners the council are responsible to "let water flow naturally" and any blockages or silting up which may cause flooding upstream must be dealt with. This project aims to highlight the work required and commence a rolling programme of maintenance and enhancements to water features on council land. Benefits will include the better functioning of balancing ponds, improved local biodiversity, increased resident satisfaction and long-term reduced costs to the Council. The initial schemes to be progressed over the next 3 years include Snaprails Pond, Harvest Hill Pond and Manor Farm Ditch.

2024/25 Capital Maintenance Programme

Service	Site	Works	Description	Cost
Corporate Buildings	Depot Sheds	Various Works	Roof replacement, the roller shutters, fire alarms, power & lighting, and partitioning	£330,000
Corporate Buildings	Time Square	Heating replacement	Replace 2no boilers in basement boiler plant room with more efficient heating system.	£105,000
Corporate Buildings	Time Square	Flue replacement	Replace boiler flues in basement Boiler Plant Room.	£65,000
Culture	South Hill Park Arts Centre	Replace ventilation unit	Replace air handling unit in Second floor roof space	£60,000
People	Larchwood	Boiler replacement	Replace gas boilers in boiler room	£55,000
Community	Willows CC	Boiler replacement	Replace gas boilers in boiler room	£65,000
Corporate Buildings	Great Hollands	Gas upgrade to run 2nd boiler	Essential works	£45,000
Leisure	The Lookout	Landlord Repairs for external repairs	Essential repairs to building.	£55,000
Corporate Buildings	11-14, 15-18 Priestwood Square	Fire Stopping works	Essential works	£45,000
Corporate Buildings	Yoevil Road	Roof replacement	Replacement of pitched roof - essential works.	£330,000
Corporate Buildings	6 Priestwood	Internal refurbishment of communal areas	Essential works	£25,000
Leisure	Look Out (The)	Replace sanitary fittings	Refurbish toilet facility	£75,000
Leisure	Westmorland Park Pavilion	LED lighting upgrade	Replace external lighting generally.	£45,000
Library	Sandhurst Library	Boiler replacement	Boiler room - 1no Keston C40 boilers reached end of its life and needs replacing including allowance for asbestos R&D survey	£45,000
Library	Whitegrove Library	Replace ventilation	Replace AHU	£40,000
Leisure	Look Out (The)	Replace external rubber surface	Renew rubber play surface 1m fall height	£35,000
Corporate Buildings	7 Portman Close	Window upgrade	Upgrade single glazed windows into double glazed	£35,000
Corporate Buildings	7 Portman Close	Lighting upgrade	Replace lighting with LEDs	£30,000
Culture	South Hill Park Arts Centre	Replace air conditioning	Air conditioning systems are R22 and over 20+ years old.	£35,000
Library	Birch Hill Library	Electrical Services - Lighting	Replace fluorescent lighting generally with LEDs	£25,000
Corporate Buildings	Magistrates Court	Thermal Improvements	Thermal Improvements	£45,000
Library	Crowthorne Library	Lighting upgrade	Replace lighting with LEDs	£25,000
Leisure	Coral Reef	Landlord Repairs	Essential Landlord Repairs	£75,000
Leisure	Bracknell Learning Centre	Landlord Repairs	Essential Landlord Repairs	£75,000
Leisure	Downshire Golf Club	Landlord Repairs	Essential Landlord Repairs	£75,000
			Total Expenditure --->	£1,840,000