

**CAPITAL PROGRAMME 2025/26-27/28
BY DIRECTORATE**

	2025/26	2026/27	2027/28	TOTAL
	£000	£000	£000	£000
Communities	1,959	1,402	535	3,896
People	3,374	0	0	3,374
Place	9,053	9,020	6,600	24,673
Total Capital Programme	<u>14,386</u>	<u>10,422</u>	<u>7,135</u>	<u>31,943</u>
External Funding	5,998	3,230	3,230	12,458
Council Funding	<u>8,388</u>	<u>7,192</u>	<u>3,905</u>	<u>19,485</u>

CAPITAL PROGRAMME - COMMUNITIES

PADS REF	2025/26	2026/27	2027/28	TOTAL
	£000	£000	£000	£000
Committed				
Capitalisation of Project Mgt Costs	300	300	300	900
Surface Car Parks	134	-	-	134
Cemetery Extension	537	-	-	537
	971	300	300	1,571
Rolling Programme				
1 IT Schemes - Hardware	432	673	-	1,105
2 IT Schemes - Infrastructure	233	389	195	817
3 Equipment Downshire Golf Complex	40	40	40	120
	705	1,102	235	2,042
Maintenance				
No Schemes	-	-	-	-
Other Desirable				
4 High Street CP - Office Relocation	144	-	-	144
5 Coral Reef Boiler Replacement	100	-	-	100
6 Mercury Abatement Filter	39	-	-	39
	283	-	-	283
TOTAL COUNCIL FUNDING	1,959	1,402	535	3,896
External Funding				
No Schemes	-	-	-	-
TOTAL EXTERNAL FUNDING	-	-	-	-
TOTAL CAPITAL PROGRAMME	1,959	1,402	535	3,896

COMMUNITIES - CAPITAL PROPOSALS 2025/26

1. ICT Schemes - Hardware

£432,000

This will be the second year of a revised approach to capital expenditure use for ICT hardware endpoint devices. The requested budget outlines the products that are due to be end-of-life or beyond the reasonable cost of repair and support the user side of the organisation. This request is to cover laptops, PCs, monitors, docks, and tablets across the corporate estate.

2. ICT Schemes - Infrastructure

£233,000

As part of the Council's overall resilience, specific IT equipment at Times Square and certain remote sites require small UPS to keep power to the IT equipment. The current UPS are at the end of life with batteries reaching the limits, which leads to failures and outages. It has previously been possible to purchase batteries to replace those that have failed, but the devices are now of an age where there are no replacement parts available and so they cannot be maintained.

3. Downshire Golf Course – Equipment

£40,000

Downshire 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 a 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. The budget required is £40,000 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.

4. High Street Car Park – Office relocation

£144,000

This operational hub will need to be relocated before the end of December 2025 as this is the date that the units underneath in the market St service yard will relocate in preparation for demolition in 2026. The hub will need to be moved to Braccan Walk. There is a small office existing at the front of Braccan Walk car park but its current size it is insufficient to become the main operational base and work would be required to increase the office space and create a dedicated welfare area.

5. Coral Reef Boiler Replacement

£100,000

Coral Reef has 2 x 950kW Gas Boilers with a Combined Heat & Power (CHP) that acts as a base level heat during its hours of operation. During the recent mild winter months the CHP and a single boiler combined only provide about 95% of the heat needed by the building. The CHP is the lead in the system but does not provide enough heat on its own to provide more than a minimal amount of heating. The main boilers provide the vast majority of the heat and it is not unusual for one of them to be firing for a large part of the day even in the height of summer to provide heat for the showers and other services.

Despite numerous call outs from the manufacturer boiler 1 has been mostly in an unusable state. Both boilers were installed in 2012 and have an estimated 15 year life span which means they are nearing the end of their anticipated lifespan. The environment of coral reef (having humid and chlorine laden air) has accelerated the corrosion to various components of the boiler. Within the contractual split of responsibilities, the boilers are assets that the council are responsible for. The proposal is for the installation of 100-200kW of Eco friendly heating with an appropriately sized solar installation to cover the additional electrical load.

6. Mercury Abatement Filter

£39,000

Mercury abatement requirements came in to force for all UK crematoria in 2010, with sites being given until the end of 2012 to either install abatement equipment or agree to pay a penalty fee per unabated cremation thereafter. Easthampstead Park Cem and Crem duly fitted the required infrastructure.

The abatement system effectively filters out harmful mercury particles as exhaust gases pass through a filtration system en route to emission to the environment. The filtration media will degrade over time as a consequence. In February 2024 the equipment manufacturer notified the site that the expected 'life' of the installed filter media was coming to an end and advised it should be replaced. A failed emissions test could have significant impact on the viability of the operation as it would represent a breach of the operating permit conditions, leading to potential financial and/or legal penalties.

CAPITAL PROGRAMME - PEOPLE

PADS REF	2025/26	2026/27	2027/28	TOTAL
	£000	£000	£000	£000
Committed				
No Schemes	-	-	-	-
	-	-	-	-
Rolling Programme				
No Schemes	-	-	-	-
	-	-	-	-
Maintenance				
7 Housing Planned Maintenance	500	500	500	1,500
	500	500	500	1,500
Other Desirable				
Non-Schools				
8 Larchwood Air Conditioning	86	-	-	86
Departmental Bids:				
9 NSH School Access	20	-	-	20
Total	106	-	-	106
TOTAL REQUEST FOR COUNCIL FUNDING	606	-	-	106
External Funding - Other				
Non-Schools				
No Schemes	-	-	-	-
Schools				
DfE Grant: Schools Maintenance	1,470	-	-	1,470
DfE Grant: Basic Needs Grant	1,298	-	-	1,298
DfE Grant: Devolved Formula Capital	<i>tba</i>	<i>tba</i>	<i>tba</i>	-
	2,768	-	-	2,768
TOTAL EXTERNAL FUNDING	2,768	-	-	2,768
TOTAL CAPITAL PROGRAMME	3,374	-	-	2,874

PEOPLE - CAPITAL PROPOSALS 2025/26

7. Housing Planned Maintenance

£500,000

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.

8. Larchwood Air Conditioning

£86,000

Larchwood is Bracknell Forest's residential short break children's home offering services to children and young people with profound and multiple disabilities. The project aims to further develop improvements to the Larchwood environment to enhance safety and wellbeing, and to enable children and young people to maximise opportunities for independence. 15% of children and young people attending Larchwood have epilepsy. For some this can be triggered/exacerbated by high temperatures. Even with all the windows open during the summer months temperatures within Larchwood can exceed 30°, and at time have been hotter in the bedrooms, increasing the risk of seizures for children/young people.

9. School Access (New Scotland Hill)

£20,000

At present access to the school car park and front of the school is open at all times from the road or pavement. Whilst gates and doors are locked, an additional layer of security for pupils and staff by having an automation system for the vehicle and pedestrian gates is proposed. The present position is far from ideal and different from many similar sized schools and this issue was flagged by a pre OFSTED audit undertaken in 2023.

Automation of the existing gates with an intercom system / proximity readers would enable secure access to the car park / front of the school during the day and to manage who enters. This will significantly improve safeguarding by creating another barrier to entry. On several occasions this calendar year, office staff have intervened when witnessing both pedestrians and vehicles accessing the car park, reasons ranging from looking for scrap metal, looking for lost cats, or cold calling the school. Gates would enhance the security of the school, as this would prevent access to spaces where storage, sheds and the site-controllers office are housed.

CAPITAL PROGRAMME - PLACE

PADS REF	2025/26	2026/27	2027/28	TOTAL
	£000	£000	£000	£000
Committed				
Feasibility Studies	200	200	200	600
	200	200	200	600
Rolling Programme				
¹⁰ Flood Alleviation	100	100	100	300
¹¹ Design and Construction PMO Costs	100	100	100	300
	200	200	200	600
Maintenance				
¹² Corporate Planned Maintenance	1,500	-	-	1,500
¹³ South Hill Park - Maintenance	200	-	-	200
¹⁴ South Hill Park - Wilde Theatre	225	-	-	225
¹⁵ Highways Maintenance	2,700	2,700	2,700	8,100
	4,625	2,700	2,700	10,025
Other Desirable				
¹⁶ High Street Demolition	-	2,000	-	2,000
¹⁷ Zero Carbon Schemes	445	690	270	1,405
¹⁸ Magistrates Courthouse - Windows	210	-	-	210
¹⁹ New Hope Relocation	75	-	-	75
²⁰ The Willows Adaptations	35	-	-	35
²¹ Time Square - New Space	15	-	-	15
²² Tractor Tedder	11	-	-	11
²³ Timber Planking Machine	7	-	-	
	798	2,690	270	3,751
TOTAL COUNCIL FUNDING	5,823	5,790	3,370	14,976
External Funding				
Highways Maintenance	1,888	1,888	1,888	5,664
Highways Maintenance - Incentive	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	9,053	9,020	6,600	24,666

PLACE - CAPITAL PROPOSALS 2025/26

10. Flood Alleviation

£100,000

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.

11. Design and Construction Costs

£100,000

The appointment of a Design & Construction Multi-Disciplinary Consultancy Services Framework Contract, to provide construction consultancy services call-off contract to aid the delivery of construction projects, routine condition surveys of the Councils property/asset portfolio was agreed this year. This will enable the Property, Education and other areas within the Council to use this approved supplier to assist when consultancy is required, at times when the in-house teams cannot provide support or does not have the expertise in house.

The current model is to reduce the Project Management cost to 2 days per week to manage the contract. Currently the costs are charged to Education projects, however due to the number of Education projects reducing, there is a requirement to have a central budget to charge these fees. The proposed model is to deliver projects across a number of directorates across the Council.

12. Corporate Planned Maintenance

£1,500,000

Corporate 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. Condition surveys are undertaken by external engineers and surveyors. The condition survey data along with consideration of wider property issues and intentions are all part of the decision making process to populate this programme. Whilst works totalling £2.3m have been identified, this has been pared back in light of the budget challenges faced by the Council. The programme includes works such as LED lighting, insulation, heating upgrades, PV installation, all further supporting our drive towards net zero

13. South Hill Park - Maintenance

£200,000

As part of the surveys undertaken to form the Corporate Planned Maintenance programme, works have been identified to repair the roof infrastructure at South Hill Park

14. South Hill Park – Wilde Theatre

£225,000

As part of the surveys undertaken to form the Corporate Planned Maintenance programme, works have been identified to complete the 2nd phase of the external window and door replacements at this facility

15. Highways Maintenance

£2,700,000

The adopted Local Transport Plan outlines the Council's strategy for capital investment in Highways and Transport infrastructure, supporting local growth, the Bracknell Forest Local Plan, and national objectives for sustainable travel and carbon reduction. The Highway Maintenance programme focuses on maintaining various highway assets, including carriageways, structures, drainage, and street lighting.

Local authorities face challenges due to a decline in highway network condition, driven by the scale of required investment and a decrease in Government funding. Rising material and delivery costs have exacerbated this issue.

The 'new town inheritance' presents an additional challenge, as significant elements of highway infrastructure, now up to 60 years old, are reaching intervention points simultaneously. Extreme weather further complicates maintenance efforts, creating challenges in addressing potholes and preventing insurance claims. Many roads now require full resurfacing, but limited funding reserves this for the worst cases, leading to extensive plugging and patching with limited success.

The increased investment aims to counteract the downward trend in highway maintenance work due to inflation and asset deterioration. The allocation of £5 million of borough capital was agreed for 2024 to 2028, with £2 million for 2024-25 and £1 million per annum thereafter, in addition to the rolling base of £1.7 million.

16. High Street Demolition (2026/27)

£2,000,000

The Council is to proceed with demolition of the car park as a result of it being deemed unsafe. Grant funding has been received in 2024/25 to support this work with additional funding required in 2026/27

17. Zero Carbon Schemes

£445,000

To address net zero targets and convert buildings to green energy, the project aims to enhance occupant comfort and reduce grid energy consumption. This involves replacing systems with Variable Refrigerant Volume (VRV) for heating and cooling, installing double/triple glazed windows, and improving wall and roof insulation. To offset increased electrical load, Solar Voltaic panels will be installed on roofs, with excess energy exported to the grid at 5p/kWh from EDF.

Building on the 2022-23 greening projects, the focus is on a fabric-first approach, eliminating carbon-based fuels, and addressing health, wellbeing, air quality, and safety issues. Removing natural gas reduces fire and gas leak risks, while improving indoor air quality and occupant health, especially for children. Transitioning to renewable, carbon-zero electricity supports net zero targets, and generating income from excess solar energy during off-hours provides financial benefits

18. Magistrates Courthouse

£210,000

The proposed project involves the removal of existing single-pane, metal framed windows at Bracknell Magistrates courthouse, which is now home to 'Involve' and various other community services. Where staff and service users are experience difficulties of comfort levels in their working environment mainly during the winter months.

The existing windows are outdated and inefficient, contributing to significant heat loss and higher energy costs. The inefficient windows have resulted in cold drafts and inconsistent indoor temperatures, affecting occupant comfort. The upgrade to double-glazed PVCu

windows will enhance thermal insulation, reduce energy consumption, and improve overall comfort within the building for the occupants. Manufacturers have advised that the installation of PVCu d/g windows are likely to reduce the heat loss by 40%-60% throughout the building. These works will contribute to the let ability of the property and guard against income loss.

19. New Hope Relocation

£75,000

The project aims to relocate the New Hope centre from its current location at Market Street to a new vacant location at Great Hollands Square. The New Hope Substance Misuse & Recovery Service assists around 365 people annually with drug and alcohol dependency, maintaining an active caseload of about 250 clients at any time. The new premises need to accommodate a minimum of 17 staff desks, a staff WC, and a staff kitchen area. For clients, the facility must include a waiting room, a doctor's consulting room with hand wash facilities, a clinic room if space allows, a client toilet, 4-5 one-on-one consultation rooms with panic alarms, a client kitchen area, and a multi-purpose group room.

20. The Willows Adaptations

£35,000

The proposed project involves alterations and refurbishment of the Willows Family Hub for use by the Council's Youth Justice team. The Willows Family Hub is one of 4 hubs providing early help services. It is not as intensively used as the other hubs and can accommodate additional use. The youth justice team currently operate on a hub and spoke model and most appointments with clients were taking place at Wick Hill Cottage until a recent fire closed the building.

Young people are currently being seen primarily at Time Square which was identified in the inspection last year as being unsuitable. The environment is very corporate and there are also difficulties in managing the mix of clients at Time Square.

21. Time Square – New Space

£15,000

This project is aimed at freeing up currently occupied space on the first floor of Time Square, to potentially provide vacant space for letting/revenue purposes. Elections use the area predominately for storage. The proposal is to utilise the Council Depot (offsite) to store large items which are used infrequently and to create a purpose-built store on the first floor to store day to day items which can be accessed easily by Officers.

22. Tractor Tedder

£11,000

Since 2019, the Parks and Countryside department has saved over £50K annually by cutting hay in-house across meadow habitats. This project converts grass into marketable hay, avoiding green waste disposal costs. With more sites to manage, the process faces time constraints due to unpredictable weather. To address this, it is proposed to acquire a tedding implement to speed up hay drying and arranging, and to enhance overall efficiency

23. Timber Planking Machine

£7,000

To enhance the production of sustainable wooden parts, the acquisition of a mobile wood planking machine with a trailer is proposed. This investment will significantly benefit the Parks and Countryside Estate by enabling the utilisation of abundant on-site wood resources. Each year, numerous trees within the estate are felled or fall naturally, and currently, much of this wood is left to rot in piles, representing a missed opportunity for sustainable resource utilisation.

Efforts have been made over the past few years to repurpose this wood into small items such as fence posts and seats. However, current capabilities limit the scale and variety of

products that can be produced. Items that have been produced have received significant positive feedback and engagement from the public and members.

The potential to upscale operations has been identified with the acquisition of a mobile sawmill. This machine can handle logs up to 32 inches in diameter and is capable of producing a wide range of wooden items.