



# BRAUNSTONE TOWN COUNCIL

[www.braunstonetowncouncil.org.uk](http://www.braunstonetowncouncil.org.uk)

*Darren Tilley – Chief Executive & Town Clerk*

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7<sup>th</sup> August 2024

*To: Councillor Nick Brown (Chair), Councillor Anthea Ambrose (Vice-Chair) and Councillor Sam Maxwell.*

Dear Councillor

You are summoned to attend a meeting of the **EMPLOYING COMMITTEE** to be held on **Thursday, 15<sup>th</sup> August 2024** commencing at **5.30pm** to be held in the **Ravenhurst Room** at Braunstone Civic Centre for the transaction of the business as set out below.

Alternatively, members of the public may observe this meeting, and make contributions under the Public Session item, using Zoom video and web conferencing software (details below).

Join Zoom Meeting

<https://us06web.zoom.us/j/89495933950?pwd=k8BteOadfp0COQzqNDpCMKQHivpayY.1>

Meeting ID: 894 9593 3950

Passcode: 917286

Yours sincerely,

Chief Executive & Town Clerk

## AGENDA

1. **Apologies**

To receive apologies for absence.

2. **Disclosures of Interest**

To receive disclosures of Interest in respect of items on this agenda:

- a) Disclosable Pecuniary Interests,
- b) Other Interests (Non-Pecuniary).

**3. Public Participation**

Members of the public may make representations, give evidence or answer questions in respect of any item of business included on the agenda. At the discretion of the Chairperson the meeting may be adjourned to give members of the public present an opportunity to raise other matters of public interest.

**4. Minutes of the Meeting held 11<sup>th</sup> January 2024**

To confirm the accuracy of the Minutes of the meeting held 11<sup>th</sup> January 2024 to be signed by the Chairperson (**Enclosed**).

**5. Annual Report 2024 and Capital Plan 2024/2025**

To receive the Annual Report of the Town Council setting out achievements from 2023/2024 and priorities for 2024/2025, alongside the Capital Plan for 2024/2025 and beyond. The purpose to set the context for the Employee Development/Appraisal Review of the Chief Executive & Town Clerk (**Enclosed**).

**6. Employee Development/Appraisal Review of the Chief Executive & Town Clerk**

*RECOMMENDED: - That in view of the special / confidential nature of the business to be transacted, it is recommended that the press/public be excluded and they be instructed to withdraw (Standing Orders 3.5 and 3.7 apply). Reason for exception – Personal Information.*

To undertake the Personal Performance & Development Appraisal Review of the Chief Executive & Town Clerk.

**Enclosed for Members of the Committee:**

- a) Chief Executive & Town Clerk's Personal Performance & Development Appraisal 2023;
- b) Job Description and Person Specification for the Chief Executive & Town Clerk; and
- c) Personal Performance & Development Appraisal Form for 2024, including self-assessment by the Chief Executive & Town Clerk.



**NOTE:**

*CRIME & DISORDER ACT 1998 (SECTION 17) – The Council has an obligation to consider Crime and Disorder implications of all its activities and to do all that it can to prevent Crime and Disorder in its area.*  
*EQUALITIES ACT 2010*

*Braunstone Town Council has a duty in carrying out its functions to have due regard to:-*

- *eliminate unlawful discrimination, harassment and victimisation;*
- *advance equality of opportunity between different groups; and;*
- *foster good relations between different groups*

*To ensure that no person receives less favourable treatment on the basis of race, disability, sex, gender re-assignment, sexual orientation, age, religion or belief, marriage or civil partnership, pregnancy or maternity.*

**BRAUNSTONE TOWN COUNCIL**

**MINUTES OF EMPLOYING COMMITTEE**

**HELD AT BRAUNSTONE CIVIC CENTRE**

**11<sup>th</sup> JANUARY 2024 at 7.15pm**

**PRESENT:** Councillor Nick Brown (Chair) and Councillors Leanne Lee (substituting for Councillor Anthea Ambrose) and Sam Maxwell.

**Officer in attendance:** Darren Tilley (Chief Executive & Town Clerk).

There were no members of the public present at the meeting.

**7. Apologies**

An apology for absence was received from Councillor Anthea Ambrose.

**8. Disclosure of Interest**

There were no disclosures of any Disclosable Pecuniary or Non-Pecuniary Interests by members.

**9. Public Participation**

In accordance with Standing Order 3.6, members of the public may attend the meeting for the purpose of submitting a petition and/or making representations, giving evidence or answering questions in respect of any item of business included on the agenda.

There were no members of the public at the meeting.

**10. Minutes of the Meeting held 31<sup>st</sup> August 2023**

The Minutes of the Meeting held on 31<sup>st</sup> August 2023 were circulated (item 4 on the agenda).

**RESOLVED** that the Minutes of the meeting held on 31<sup>st</sup> August 2023 be approved and signed by the Chairperson as a correct record.

**11. Flexible Working Time Request**

**RESOLVED** that in view of the special / confidential nature of the business to be transacted, the press/public be temporary excluded and they be instructed to withdraw (Standing Orders 3.5 and 3.7 apply). *Reasons for exception – Personal Information.*

The Committee considered a request from Employee 102 for a fixed term adjustment to contracted hours, starting 14<sup>th</sup> January 2024 and ending 29<sup>th</sup> March 2025 (item 5 on the agenda).

**RESOLVED** that the application by Employee 102 for a fixed term reduction in contracted hours of 7 hours per week to an average of 30 hours per week, from 14th January 2024 until 29th March 2025, be approved.

*Reason for Decision*

*To allow Employee 102 to balance work and family commitments, in a quieter period between completion of recent projects and the commencement of new projects. The proposal would not incur additional costs, in fact it was acknowledged that it would assist the Council with addressing its cash deficit and replenishing its reserves. The flexible hours and annualised hours system would allow working longer hours during busier periods and taking time off during quieter periods in order to respond to the needs of the Council.*

The meeting closed at 7.25pm.

NOTE:

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EQUALITIES ACT 2010*

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- eliminate unlawful discrimination, harassment and victimisation;*
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- foster good relations between different groups*

*To ensure that no person receives less favourable treatment on the basis of race, disability, sex, gender re-assignment, sexual orientation, age, religion or belief, marriage or civil partnership, pregnancy or maternity.*

*These minutes are a draft and are subject to consideration for approval at the next meeting.*



## BRAUNSTONE TOWN COUNCIL

## WELCOME TO OUR ANNUAL REPORT 2024

By Councillor Nick Brown, Leader of Braunstone Town Council

Despite these challenging times, the Town Council continues to provide important services to the community, this Annual Report provides a summary of our achievements during 2023/2024 and looks ahead to our aspirations for the next 12 months.

On 29th November, Braunstone Town Council was crowned Council of the Year 2023 at the National Association of Local Councils' (NALC) Star Council Awards. This is a fantastic and well deserved achievement for the whole Council and the community. Working with our partners and the local community, we saved and enhanced our community Library, facilitated an expansion of GP services, supported our neighbours through Covid, delivered enhanced sporting, recreation and play facilities, created a vital walking and cycling link and reduced our carbon footprint by approximately 40% this year. We know that Braunstone Town and Thorpe Astley is a vibrant community and I'm delighted that what we are achieving here has been recognised nationally.

The widening of the footpath through Mossdale Meadows and the connection to Meridian Leisure was completed in time for the summer. This is a significant development for our community providing better access to Meridian Leisure and Business Park for Braunstone Town residents and to the Civic Centre, Library and Mossdale Meadows for Thorpe Astley residents. Further phases of the project, are now being delivered and this will continue into 2025, including improvements to the pathway and crossing points along Meridian Way and work to improve access to Aylestone Meadows from Kingsway.

By installing solar panels, electric vehicle charging points and an air source heat pump, we have reduced our carbon footprint by 40% this year. At Thorpe Astley Community Centre the initiatives reduce the carbon footprint of the building by approximately 90%. There is still much more to do with only 6 years to go. The Council chose to deal with the big initiatives first, which means the next stages of our plans will be more challenging.

Nevertheless, the Council is not immune from the financial pressures affecting public bodies and local authorities at all levels up and down the country. We know that residents have faced increased costs and therefore, over recent years we have sought to keep council tax as low as possible. As a result, each year the Council drew on its cash reserves with a view to replenishing these in subsequent years. Due to the ongoing economic situation, funding and inflationary pressures, it is no longer possible to draw on our reserves without running out of cash. Therefore, Councillors this year had to take the difficult decision to increase Council Tax to secure services and place the Council back on track to a stable financial footing.

A full list of the Council's Capital Projects and Delivery Objectives for the coming year, along with information on our services can be found on our website at [www.braunstonetowncouncil.org.uk](http://www.braunstonetowncouncil.org.uk) or by contacting Customer Services.

## ACCOUNTS FOR THE YEAR ENDED 31ST MARCH 2024

YEAR ENDED 31ST MARCH 2023		YEAR ENDED 31ST MARCH 2024
£		£
286,317.22	BALANCE BROUGHT FORWARD	214,440.22
720,356.00	(+) Annual Precept	776,035.00
338,512.47	(+) Total other receipts	458,846.49
544,101.77	(-) Staff costs	604,237.64
82,433.06	(-) Loan interest / capital repayments	81,151.39
504,210.64	(-) Total other payments	709,026.68
214,440.22	(=) Balances carried forward	54,906.00
157,711.05	Total cash and short term investments	29,523.76
5,429,227.79	Total fixed assets and long term assets	5,693,433.54
1,120,527.97	Total borrowings	1,265,790.58

Mission Statement

We exist:

1. To ensure that local services and the environment reach the highest possible standards within the resources available for citizens, visitors and those who work in Braunstone Town;

2. To provide a focus for civic pride;

3. To listen, identify and respond to agreed local needs;

4. To help develop a strong, secure, self-reliant, self-confident community, free from unlawful discrimination.



# BRAUNSTONE TOWN COUNCIL

## Achievements (2023/2024)



The Council provides a wide range of services together with social and recreational facilities. The Council also promotes the interests of the town in its representation to other bodies. It works in partnership with the larger District Council and County Council to provide and supplement local government services within the town area.



## BRAUNSTONE TOWN COUNCIL ACHIEVEMENTS 2023/2024

### 1. Protect and Enhance our Parks and Open Spaces

This year we have completed the third and final phase of the Shakespeare Park refurbishment - Improvements to the Playground. The refurbished and improved play area includes both new and refurbished equipment, new sensory play garden and new safety surfaces.

The Council also agreed a Licence to a new Management Association, made up of the Sports Clubs and Council, to manage the Shakespeare Pavilion, which has also enabled it to be opened for use by the community.

Worked with Blaby District Council and the developer, Persimmon Homes, to deliver essential safety improvements to the culvert bridge at Thorpe Astley Park.





# BRAUNSTONE TOWN COUNCIL

## Achievements (2023/2024)



### 2. Provide Vibrant Community Facilities

This year we have expanded the Civic Centre Bar Service to include a café service, including a weekly Chatty Café. This provides an informal social meeting place for both the community and users of the Civic Centre and Library.



### 3. Support and Connect the Local Community

- Supported new and existing community activities and initiatives through our Community Grants Schemes and Programme of Events.
- Co-ordinated community events, such as Apple Day, Coronation of King Charles III, and a Thorpe Astley Summer Event - Thorpe Astley on the Beach.
- Facilitated Library events, initiatives and community engagement; including children's reading, heritage displays and arts & craft events.
- Supported the Local Area Coordination Project, tackling loneliness and isolation.
- Worked with the Department of Work & Pensions to establish a Job Shop on Wednesday and Friday afternoons at Braunstone Civic Centre, where residents can get advice from a Job Centre work coach on employment, support, training opportunities, money advice and more.



### 4. Respond to Climate Change and champion sustainable development

Delivered actions identified in the Carbon Audit with a view to the Council becoming Carbon Neutral by 2030.

During the year we have reduced our overall Carbon Footprint by approximately 40% through the installation of solar panels, an air source heat pump and Electric Vehicle Charging Points. The installations at Thorpe Astley Community Centre reduce the carbon footprint of the building by approximately 90%.

Supported and facilitated the improvement of cycling and walking routes within the Town with the completion of the first phase of the Lubbethorpe to Great Central Way route, with the widening of the footpath through Mossdale Meadows and the connection to Meridian Leisure.



### Your Views

Throughout the year we undertake a range of consultations and surveys to ascertain the views of residents on major projects, such as our improvement proposals, other priorities and services and also to help us to articulate the needs and aspirations of the community.

We have a dedicated Consultation page on our website (found under Town Council).

[www.braunstonetowncouncil.org.uk/index.php/town-council/town-consultations](http://www.braunstonetowncouncil.org.uk/index.php/town-council/town-consultations)



# STRATEGIC AIMS AND DELIVERY OBJECTIVES (2024/2025)

**Aim: To invest in and maintain high quality urban green spaces for sport, recreation and play, while enriching the natural environment.**

## 1. Protect and Enhance our Parks and Open Spaces

- (a) Support existing Clubs at Shakespeare Park to grow while supporting new sporting activities, such as Tennis and Petanque.
- (b) deliver tennis initiatives to enhance participation.
- (c) continue to work with Blaby District Council and the developer to ensure improvements are made to the culvert at Thorpe Astley Park.
- (d) carry out Flood Alleviation and Drainage Improvements at Mossdale Meadows.
- (e) refurbish & enhance Impey Close Play Area & surrounding open space.



## 2. Provide Vibrant Community Facilities

**Aim: To provide vibrant, accessible and cost effective community facilities, which continue to be used by and respond to the needs of our community.**

- (a) Deliver essential works on the Civic Centre building fabric.
- (b) support the expansion of the Civic Centre Café Service, including at Thorpe Astley on event days.

## 3. Support and Connect the Local Community

**Aim: To both nurture and enhance the Town's community life and connect our communities to reduce isolation and build community cohesion.**

- (a) Support community activities and initiatives through our Community Grants Schemes and Programme of Events.
- (b) co-ordinate community events, such as Apple Day, 80th Anniversary of D-Day, Shakespeare Park Open Day and Thorpe Astley on the Beach.
- (c) develop outreach Children's reading and activities at Thorpe Astley Community Centre.
- (d) support the Local Area Coordination Project.



## 4. Respond to Climate Change and champion sustainable development

**Aim: To embed climate and environmental awareness in our decision making and actions and play our part in supporting the community to do the same.**

- (a) Deliver actions identified in the Carbon Audit with a view to the Council becoming Carbon Neutral by 2030.
- (b) undertake surveys and produce Management Plans to enhance the biodiversity of our parks and open spaces.
- (c) support and facilitate initiatives to improve cycling and walking routes within the Town and to the City Centre, Fosse Park and Meridian.
- (d) work to ensure that development meets present needs, minimises air pollution and car journeys, while protecting the needs of future generations.
- (e) recommission a carbon audit of our activities to ensure that all possible actions are being taken and that new and emerging technologies and approaches are utilised to reduce the Council's carbon footprint.







# BRAUNSTONE TOWN COUNCIL

Serving the communities of Braunstone Town and Thorpe Astley

## CAPITAL PLAN 2024/2025

The Council's Capital Projects have been identified through emerging priorities, surveys and consultation, the Citizens' Advisory Panel and the Council's Committees. Each year Policy & Resources Committee, when considering the budget estimates and precept for the forthcoming financial year, reviews progress with Capital Projects and updates the list according to funding and priorities. The Capital Plan forms the foundation of the strategic investment and improvement works undertaken by the Town Council in the year ahead. The Capital Plan proposals are considered and approved at Full Council in January when the budget and precept is set.

### Capital Projects for 2024/2025 – 2025/2026

Parks and Open Spaces Projects 2024/2025 – 2025/2026		
Park	Project	Notes/Finance
Mosssdale Meadows & Merrileys	Replace culvert bridge at Mosssdale Meadows. <i>Existing culvert is not suitable for flow of water which causes flooding on the park on a regular basis</i>	<b>Priority Project for 2024/2025</b> Estimated: £150k Borrowing
	Improve drainage on Lubbesthorpe Bridleway at Mosssdale Meadows <i>Length of concrete bridleway, which slopes down from Shakespeare Drive to Mosssdale Meadows floods and produces a heavy amount of surface water run off during heavy and prolonged rain causing flooding around the depot and football pitches, as well as on the bridleway.</i>	<b>Priority Project for 2024/2025</b>  Estimated: £50k Borrowing: Link to "Replace vehicle and pedestrian culvert bridges at Mosssdale Meadows".
	Drainage work to the entrance of Mosssdale Meadows car park to drain water from the car park into the brook. <i>The car park entrance was prone to frequent flooding which was raised during the Walking &amp; Cycling route construction</i>	<b>Priority Project for 2024/2025</b>  Estimated: £50k  Borrowing: Link to "Replace vehicle and pedestrian culvert bridges at Mosssdale Meadows".
	Resurfacing of Mosssdale Meadows car park with tarmac. <i>Currently the car park consists of hardcore and stone which frequently gets washed down towards the brook in heavy rain.</i>	<b>Priority Project for 2024/2025</b>  Estimated: £50k  Borrowing: Link to "Replace vehicle and pedestrian culvert bridges at Mosssdale Meadows".

Parks and Open Spaces Projects 2024/2025 – 2025/2026		
Park	Project	Notes/Finance
Mosssdale Meadows & Merrileys <i>Continued</i>	Replacement of Toddler swings ( <i>estimated end of life – medium risk</i> )	Estimated: £10k <i>Annual Capital Budget</i>
	New Roof and Roof Insulation at Mosssdale Depot and Sports Changing Rooms and installation of solar panels, new electric heating (explore air source heat pump) and LED Lighting. <i>A Structural Survey has identified that the roof is deteriorating and isn't strong enough to hold solar panels (as recommended by the Carbon Audit). There is currently no central heating at the premises, with electric heaters for the staff room at the Depot. The building is not energy efficient and needs to be both in the short and long term to reduce carbon, energy use and costs.</i>	Estimated: £100k <i>External Grant, Annual Capital Budget &amp; Section 106</i>
	Refurbishment of Changing Rooms and Sports facilities at Mosssdale Pavilion. <i>The Changing Facilities and Social Facilities could make more effective use of the space and need improvement and modernisation.</i>	
Impey Close playground and Open Space	<ol style="list-style-type: none"> <li>1. Resurface playground with rubber mulch under play equipment and pathway.</li> <li>2. Install new and replace vandalised equipment.</li> <li>3. Improve paths, including gravel path "yellow brick road" and planting in surrounding open space.</li> </ol> <i>Rubber tiles damaged and in places missing. Surfaces damaged/vandalised and pathways eroded.</i>	Estimated: £100k <i>External Grants, Annual Capital Budget &amp; Section 106</i>

Community Centres Projects 2024/2025 – 2025/2026		
Building	Project	Notes/Finance
Civic Centre	Installation of Battery Storage for Solar PV Panels.  <i>Both Community Centres are used in the evenings. Civic Centre has electric cookers. Millfield Hall includes electric heating and air conditioning. Thorpe Astley Community Centre contains an electric Air Source Heat Pump.</i>	<b>Priority Project for 2024/2025</b>  Estimated: £20k <i>Borrowing Underspend, Annual Capital Budget.</i>

Community Centres Projects 2024/2025 – 2025/2026		
Building	Project	Notes/Finance
Civic Centre Continued	Replacement of Civic Centre foyer skylight and corridor frame and windows. <i>Both the foyer skylight and the corridor and windows are over 25 years old and do not meet modern insulation standards.</i>	<b>Priority Project for 2024/2025</b> Estimated: £50k <i>External Grant, Annual Capital Budget</i>
	Installation of additional Solar Panels on Civic Centre Roofs – Council Chamber, Fosse Room, Ravenhurst Room and rear toilets.  <i>New roof potentially allows for the installation of additional solar panels reducing the impact on climate change and making savings.</i>	Linked to Civic Centre Roof Refurbishment.
	Civic Centre Roof Refurbishment: Council Chamber, Fosse Room, Ravenhurst Room and rear toilets. <i>The roof on the Council Chamber and Fosse Room is leaking and has received several patches. Advice is that the roof has passed its life expectancy and will need refurbishing in the short term.</i>	Fundamental to building integrity  Estimated: £100k <i>External Grants, Annual Capital Budget &amp; Reserves</i>
	Replacement of Civic Centre Windows. <i>The windows are over 20 years old and do not meet modern insulation standards. Some are unsafe to open.</i>	Health & Safety Risk. Consider through next Carbon Audit Estimated: £50k <i>External Grant, Annual Capital Budget</i>
	Civic Centre radiator replacement and review of location. <i>Some areas of the building are well provided for with radiators and are hot, while other areas of the building have limited radiators and are cold.</i>	Consider through next Carbon Audit Estimated: £25k <i>External Grant, Annual Capital Budget</i>
	Millfield Hall – Creation of small external storage area next to the Millfield Hall and kitchen for furniture. <i>Providing space for hirers. This can be accommodated by relocating the bin store since the mini-bus compound is no longer in use.</i>	Estimated: £10k <i>Annual Capital Budget</i>

<b>Community Centres Projects 2024/2025 – 2025/2026</b>		
<b>Building</b>	<b>Project</b>	<b>Notes/Finance</b>
Civic Centre <i>Continued</i>	Council Chamber internal refurbishment: <ul style="list-style-type: none"> <li>• Heating/Air Conditioning</li> <li>• Mood Lighting</li> </ul> <i>The facilities need modernisation for users and hirers: the room is used for meetings, consultations, seminars, training and social events.</i>	Consider once roof replaced and through next Carbon Audit Estimated: £25k <i>External Grant, Annual Capital Budget</i>
	Refurbish/Replace Fire Doors in Fosse Room and Millfield Hall kitchen. <i>Doors and frames are rotten and doors stick when the frames swell in the damp. Potential to hinder exit in an emergency.</i>	Estimated: £5k <i>Annual Capital Budget</i>
	Millfield Hall and Council Chamber Floor stripping and revarnishing <i>Floors wearing and risk damage from use and liquid if not sealed and treated.</i>	Estimated: £10k <i>Maintenance Budget</i>  See proposed replacement below (Medium to Long Term)
Both Centres	Installation of hearing loop systems in main rooms at both Community Centres. <i>Item already included where refurbishment of specific rooms has been identified.</i>	Rolling Programme from 2023/24. <i>Annual Budgets</i>

### **Short to Medium Term Projects (within the next 7 years)**

<b>Short to Medium Term Parks and Open Spaces Projects</b>		
<b>Park</b>	<b>Project</b>	<b>Notes/Finance</b>
Thorpe Astley Park	Refurbishment of Thorpe Astley Park Tennis Courts <i>Tap4tennis installed and income being generated. Perimeter fencing regularly vandalised and playing surface improvements would enhance the facility for users.</i>	Estimated £30k. <i>External Grant, Annual Capital Budget &amp; Section 106</i>
Franklin Park	Widen and make improvements to path.  <i>Path connects residential areas of the Town with local amenities and is well used. The path would benefit from being a shared use path to facilitate movements on foot and by cycling. The path was identified in the Blaby District Open Spaces Audit as substandard and in need of improvement.</i>	Estimated £75k. <i>Explore external funding working with Walk &amp; Ride Blaby.</i>

Short to Medium Term Parks and Open Spaces Projects		
Park	Project	Notes/Finance
Mosssdale Meadows	Widen and make improvements to path through Mosssdale Meadows & Merrileys from Shakespeare Drive to Brockenhurst Drive, including installation of lighting and CCTV.  <i>Path connects residential areas of the Town with new GCW Phase 2 Cycle Route between Braunstone Town and Meridian and Thorpe Astley. The path would benefit from being a shared use path to facilitate movements on foot and by cycling.</i>	<i>External funding working with Walk &amp; Ride Blaby.</i>
	Gateway Fencing Mosssdale Meadows – Brockenhurst Drive entrance  <i>Fencing in need of refurbishment.</i>	Estimated £10k - £20k. <i>Annual Capital Budgets</i>
	Electric Wiring and installation of electric vehicle charging point at Mosssdale Meadows Depot and Changing Rooms.  Electricians have confirmed that wiring is out of date and complex. Items have been added and rewired and potential fire hazard. Work should include electric vehicle charging point ahead of any change of the vehicle fleet to electric.	Estimated £10k <i>External Grant, Annual Capital Budget &amp; Section 106</i>
All Play Areas	Rolling programme of identifying and replacing play equipment and installing mulch safety surfaces where these are near end of life. <i>Most of the Council's play equipment and safety surfaces are over 10 years old, a significant amount of equipment is over 20 years old. Overall many Play areas risk deterioration and maintenance costs increasing if equipment and safety surfaces are not replaced on a rolling basis.</i>	Prioritise to ROSPA reports, funding streams and increases in maintenance costs. <i>Annual Budgets</i>  Franklin Park – remaining surfaces during 2024/2025 – 2025/2026
All Parks	Rolling programme of tree surveys and works <i>Currently maintenance budgets are stretched and tree maintenance and works are reactionary.</i>	Over a 5/6 year period undertake a rolling programme. <i>Annual Budgets</i>

<b>Short to Medium Term Community Centres Projects</b>		
<b>Building</b>	<b>Project</b>	<b>Notes/Finance</b>
Civic Centre	Civic Centre Ravenhurst Room & corridor – new floor <i>Consider replacing carpet with laminate floor or similar for multiple uses and users and for cleaning.</i>	Schedule following Building Improvements Estimated £5k <i>Annual Capital Budget</i>
	Fosse Room – Audio / Visual Equipment, including sound and loop system and fixed projector. <i>The facilities need modernisation for users and hirers: the room is used for meetings, consultations, seminars and training.</i>	Estimated: £5k <i>Annual Capital Budget</i>
	Installation of Air Source Heat Pump  <i>Part of Building refurbishment, insulation improvements and commitment to become Carbon Neutral by 2030.</i>	Estimated: £45k  <i>Borrowing</i>
Thorpe Astley Community Centre	Thorpe Astley main hall Mood Lights. <i>To make the facilities attractive for function hire. Hirers of the Millfield Hall provide positive feedback on the mood lighting.</i>	Estimated: £5k <i>Annual Capital Budget</i>
	Replacement of Carpet tiles in Foyer and Corridor  <i>Carpet tiles wearing.</i>	Estimated: £2k <i>Annual Capital Budget</i>
Both Centres	Installation of Sound systems in the Millfield Hall, Council Chamber and Thorpe Astley Main Hall. <i>To make the facilities attractive for hire. Some regular hirers have commented that provision of a sound system means there is less need to move equipment or need storage.</i>	Estimated: £6-9k <i>Annual Capital Budget</i>

<b>Short to Medium Term Library Projects</b>		
<b>Project</b>	<b>Details</b>	<b>Notes</b>
Installation of CCTV	<i>Only facility where there are no CCTV cameras. Have been a couple of recorded incidents of anti-social behaviour since the Town Council became the Service Operator.</i>	Estimated £5k  <i>Annual Capital Budget</i>

<b>Short to Medium Term General Projects</b>		
<b>Project</b>	<b>Details</b>	<b>Notes/Finance</b>
Civic Centre and Franklin Park Car Parks	Resurfacing/ Relining of Civic Centre, including exploring new handrails and lighting along footpath on entrance slope from Welcome Avenue, and Franklin Park Car Parks. <i>Poor quality of the surface, particularly near entrances and patching is costly and inefficient. Lines are currently fading and can be relined following resurfacing. The slope at the Civic Centre is not well lit and considered steep potentially presenting difficulties for wheel chair users and those who are less able.</i>	Estimated: £80k <i>Annual Capital Budget &amp; Reserves</i>  <b>Refresh white lines at Civic Centre in 2024/2025</b>
Gateway signage to the Town on the new road from Lubbesthorpe	The Town Council was responsible for the Town's place signs and would be responsible for installation of such signs at the new gateway and could explore incorporating speed reminders and/or safety messages.	Estimated: £3k <i>Annual Budgets</i>
Provide new, improved and enhanced notice boards at key locations	Over the past few years, many notice boards have fallen into disrepair and have been removed. Some existing notice boards need refurbishment and replacement. Some notice boards are located where there isn't a high level of footfall, while some key locations do not have notice boards.	Rolling programme over 5 years.  <i>Annual Budgets</i>
Improved Signage in and around Community Buildings	Signage outdated, not dementia friendly. Sometimes signage not relevant, sometimes doesn't sign/advertise new services. Creation of Corporate Image.	Schedule after Civic Centre improvements. External signs may need planning permission. Estimated: £3-5k. <i>Annual Capital Budget</i>
Improvements to Cycle Lock-Up facilities at Community Centres	Cycle lock-up rails are available at both Centres and will be available at the new Shakespeare Pavilion. To encourage cycling and to ensure parked cycles are safe – consider covers, lock ups, better signage and CCTV coverage	Estimated: £5k <i>Maintenance Budget</i>

## Medium to Long Term Projects (within the next 12 years)

<b>Medium to Long Term Parks and Open Spaces Projects</b>		
<b>Park</b>	<b>Project</b>	<b>Notes/Finance</b>
Franklin Park	Improvement items identified by the Franklin Park Working Group: creation of path in orchard (to enable access to lower part when the ground is water logged)	Estimated: £10k <i>External Grant &amp; Annual Capital Budget</i>
Mossdale Meadows & Merrileys	Bridle path resurfacing (from Kingsway entrance through to Jelson owned land)	Estimated: £10k <i>External Grant &amp; Annual Capital Budget</i>
	Possible resurfacing of footpaths	<i>External Grant &amp; Annual Capital Budget</i>

<b>Medium to Long Term Community Centres Projects</b>		
<b>Building</b>	<b>Project</b>	<b>Notes/Finance</b>
Civic Centre	Council Chamber internal refurbishment: <ul style="list-style-type: none"> <li>• Audio / Visual Equipment, including sound and loop system and fixed projector.</li> </ul> <i>The facilities need modernisation for users and hirers: the room is used for meetings, consultations, seminars, training and social events.</i>	On-hold pending review and availability of resources and roof replacement Estimated: £10k <i>Annual Capital Budget</i>
	Civic Centre Kitchens refurbishment <i>Kitchens approximately 40 years old. Poor quality by modern standards and require extra cleaning and maintenance</i>	Estimated: £30k <i>External Grant &amp; Annual Capital Budget</i>
	Millfield Hall and Council Chamber Floor replacement <i>Wooden floors 40 years old and maintenance costs are high. Need to replace with modern low maintenance flooring.</i>	Estimated: £50k <i>External Grant &amp; Annual Capital Budget</i>
	Refurbishment of Millfield Hall Stage Area. <i>Lighting Box, sound system and casing old and constantly needs adjusting, difficult for hirers to use. Stage lighting needs upgrading to LED – can't get replacement bulbs.</i>	Estimated: £30k <i>Annual Capital Budget</i>



<b>Medium to Long Term Community Centres Projects</b>		
<b>Building</b>	<b>Project</b>	<b>Notes/Finance</b>
Thorpe Astley Community Centre	Additional Storage for Parks Service  <i>Routine items need for maintaining the parks at Thorpe Astley needed. Currently stored at Mossdale. Option allows for reducing time and travel distances.</i>	Costs dependent upon solution.  <i>Annual Capital Budget</i>
	Consider options for extending Thorpe Astley Community Centre, including the car park  <i>With the success of the Nursery / Pre-School and with the Doctor's Surgery, there is both limited capacity for community meeting space during the weekdays and limited storage.</i>	Costs dependent upon solution.  <i>Borrowing</i>

*Adopted by Council 25th January 2024 (Minute Reference xxxx).*