



BRAUNSTONE TOWN COUNCIL

Serving the communities of Braunstone Town and Thorpe Astley

CAPITAL PLAN 2023/2024

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.

Priority Projects for 2023/2024

Parks and Open Spaces Projects 2023/2024		
Park	Project	Notes/Finance
Shakespeare Park	Additional balance in play area (2-5 or 5 – 12 age group)	Part of Shakespeare Park Improvement and Development Project. Cost: £57,231 <i>External Grants, Annual Capital Budget, Section 106 & Earmarked Reserves.</i>
	Additional Spinning Equipment in play area (2-5 year or 5 – 12 year age group) including installation	
	Safety Surface installed at toddler area	
	Additional seat in play area	
	Improvements to the entrance to the park area (access from the car park to the park)	
	Safety Surface in play area	
Mossdale Meadows & Merrileys	Replace vehicle and pedestrian culvert bridges at Mossdale Meadows. <i>Existing culverts are not suitable for flow of water which causes flooding on the park on a regular basis</i>	Estimated: £150k <i>Borrowing</i>
Impey Close playground and Open Space	<ol style="list-style-type: none"> 1. Resurface playground with rubber mulch under play equipment and pathway. 2. Install new and replace vandalised equipment. 3. Improve paths, including gravel path "yellow brick road" and planting in surrounding open space. <i>Rubber tiles damaged and in places missing. Surfaces damaged/vandalised and pathways eroded.</i>	Estimated: £50k <i>External Grants, Annual Capital Budget & Section 106</i>

Community Centres Projects 2023/2024		
Building	Project	Notes/Finance
Civic Centre	Civic Centre Roof Refurbishment; Council Chamber side. <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: £50k <i>External Grants, Annual Capital Budget & Reserves</i>
	Refurbish/Replace Fire Doors in Council Chamber, 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>
	Kitchens – replacement of Gas Cookers with Electric Cookers <i>CO2 monitor and annual inspection identifies them as not being to standard. When Gas safety due for renewal, advised likely to be condemned. Replacing with electric in context of solar PV installation will contribute towards carbon reduction.</i>	Estimated: £5k <i>Annual Capital and Maintenance Budgets</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: £5k <i>Maintenance Budget</i> See proposed replacement below (Medium to Long Term)
Thorpe Astley Community Centre	Install a hybrid air source heat pump. <i>To decarbonise Community Centre heating; 10% reduction of total Council emissions.</i>	Cost: £33k <i>External Grant & Borrowing (part)</i>

General Projects 2023/2024		
Project	Details	Notes/Finance
Installation of Solar Panels at both Community Centres	The Town Council has undertaken energy saving projects such as LED Lighting and installation of new heating and air conditioning systems. Shakespeare Park Pavilion will be built to current efficiency standards. The next stage for both reducing the impact on climate change and making savings is generation of some of the Council's electricity from renewable sources.	Scheduled to Complete May 2023 <i>External Grant & Borrowing (part)</i>

General Projects 2023/2024		
Project	Details	Notes/Finance
Installation of Electric Vehicle Charging points at community facilities	To provide fast charging for service users, hirers and staff who use an electric vehicle.	Scheduled to Complete May 2023 <i>Borrowing (part)</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>

Short to Medium Term Projects (within the next 5 years)

Short to Medium Term Parks and Open Spaces Projects		
Park	Project	Notes/Finance
Mossdale Meadows & Merrileys	Replacement of Toddler swings (estimated end of life – medium risk)	Estimated: £10k <i>Annual Capital Budget</i>
	New Roof and Roof Insulation at Mossdale Depot and Sports Changing Rooms and installation of new electric heating 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 & Section 106</i>
	Refurbishment of Changing Rooms and Sports facilities at Mossdale Pavilion. <i>The Changing Facilities and Social Facilities could make more effective use of the space and are in need of improvement and modernisation.</i>	

Short to Medium Term Parks and Open Spaces Projects		
Park	Project	Notes/Finance
Mossdale Meadows & Merrileys <i>Continued</i>	<p>Improve drainage on Lubbesthorpe Bridleway at Mossdale Meadows <i>Length of concrete bridleway, which slopes down from Shakespeare Drive to Mossdale 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></p>	<p>Schedule once Cycle Route open and Culvert replaced.</p> <p>Estimated: £50k <i>Borrowing: Link to item "Replace vehicle and pedestrian culvert bridges at Mossdale Meadows".</i></p>
	<p>Drainage work to the entrance of Mossdale 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 & Cycling route construction</i></p>	<p>Estimated: £50k <i>Borrowing: Link to item "Replace vehicle and pedestrian culvert bridges at Mossdale Meadows".</i></p>
	<p>Resurfacing of Mossdale 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></p>	<p><i>Mossdale Meadows".</i></p>
Thorpe Astley Park	<p>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></p>	<p>Estimated £30k. <i>External Grant, Annual Capital Budget & Section 106</i></p>
Franklin Park	<p>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></p>	<p>Once GCW Phase 2 Cycle Route open. Estimated £75k. <i>Explore external funding working with Walk & Ride Blaby.</i></p>

Short to Medium Term Parks and Open Spaces Projects		
Park	Project	Notes/Finance
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 according to ROSPA reports, funding streams and increases in maintenance costs. <i>Annual Budgets</i>
All Parks	Rolling programme of tree surveys and works <i>Currently maintenance budgets are stretched and tree maintenance and works is reactionary.</i>	Over a 5/6 year period undertake a rolling programme. <i>Annual Budgets</i>

Short to Medium Term Community Centres Projects		
Building	Project	Notes/Finance
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>
	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>
	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>	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>

Short to Medium Term Community Centres Projects		
Building	Project	Notes/Finance
	Council Chamber internal refurbishment: <ul style="list-style-type: none"> • Heating/Air Conditioning • Mood Lighting <i>The facilities are in need of 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>
	Fosse Room – Audio / Visual Equipment, including sound and loop system and fixed projector. <i>The facilities are in need of modernisation for users and hirers: the room is used for meetings, consultations, seminars and training.</i>	Estimated: £5k <i>Annual Capital Budget</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>
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>
	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>

Short to Medium Term General Projects		
Project	Details	Notes/Finance
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 & Reserves</i>

Short to Medium Term General Projects		
Project	Details	Notes/Finance
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 are in need of 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. Focus on Notice Boards on Council land in 2022/2023 <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>

Medium to Long Term Projects (within the next 10 years)

Medium to Long Term Parks and Open Spaces Projects		
Park	Project	Notes/Finance
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 & Annual Capital Budget</i>
Mossdale Meadows & Merrileys	Bridle path resurfacing (from Kingsway entrance through to Jelson owned land)	Estimated: £10k <i>External Grant & Annual Capital Budget</i>
	Possible resurfacing of footpaths	<i>External Grant & Annual Capital Budget</i>

Medium to Long Term Community Centres Projects		
Building	Project	Notes/Finance
Civic Centre	Council Chamber internal refurbishment: <ul style="list-style-type: none"> • Audio / Visual Equipment, including sound and loop system and fixed projector. <i>The facilities are in need of 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 & Annual Capital Budget</i>
Civic Centre <i>Continued</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 & 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>
	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>

*Adopted by Council 26th January 2023 (Minute Reference 6093).
Updated by Council 29th June 2023 (Minute Reference 6145).*