

New Capital Budget Proposals 2025-26 to 2028-29

Project	Capital Budget (£m)	25/26	26/27	27/28	28/29	Total
Investment in Community Facilities	Capital Expenditure	0.300	0.300	0.000	0.000	0.600
Directorate	Capital Funding (other than corporate resources)	0.000	0.000	0.000	0.000	0.000
Finance and Customer Services	Net (Corporate Resources)	0.300	0.300	0.000	0.000	0.600

Project Description

The Council currently owns a number of Community Facilities across the Borough that are either directly operated by Council Services or are operated by the Third Sector. These facilities support a range of community activities which include, but are not limited to: youth clubs, healthy eating clubs, community meetings, sports and recreation activities for various groups, centres for adults with learning disabilities and Autism, Friends Groups and Local History Groups.

The project will be to identify Community Facilities that are already in use but would benefit from investment to sustain and increase the participation, community activities and engagement within those facilities. Through working with the Property and the Neighbourhoods teams a number of facilities have already been identified that would benefit from investment. However additional buildings are being reviewed across the Borough to determine a broader and more planned approach to investment in the Council's Community Facilities.

Those already identified include:

The Black Hut – improvements to the building to bring it up to full compliance and including repair to dance/meeting room floor, roof work, external windows and general decorations. Improvements to access to ensure DDA (Equality Act) compliance.

Oaklea Retreat – internal and external works to include signage, decoration and rainwater goods, refurbishment of rooms within the building, opening up better usage and greater space. Improvements to access to ensure DDA (Equality Act) compliance.

Clifton Learning Centre – Replacement windows, signage and decorations, Repairs to paths and carparking areas, improvements to access to ensure DDA (Equality Act) compliance.

The Meeting Place (at Wingfield) - General improvements across the building, including painting signage and Net Zero works.

Artworks, Brook Hill – Investment in the external appearance of the building, rainwater goods, sound proofing and Net Zero improvements

All schemes will include improvements that will support the Council's Carbon Net Zero targets, through the provision of LED lighting and roof and wall insulation.

As mentioned further facilities are currently being reviewed and this will filter into the project plan of works, subject to funding. A further review of buildings will also be carried out over the next 12 months, and a more detailed long term investment plan will be produced from 2027/28 onwards

Outputs and Outcomes

The project will deliver against a number of outcomes include ward priorities:

- *Improvements to community facilities and expansion of activities for local residents*
- *Addressing Environmental Issues and Making Good Use of Green Spaces/Community Assets for Everyone*
- *Support Opportunities for Bringing People Together,*
- *Enhancing Community Spirit and Support the Communities and its Groups to Thrive*
- *Supporting your community*
- *Improve facilities for young people and their quality of life*
- *Improving the environment and enhancing community facilities*

By improving the Council's Community Facilities it will ensure that the buildings are fit for purpose and compliant and continue to deliver key services to our residents across the Borough. The planned work will also include a series of Net Zero improvements which will assist the Council in meeting its Net Zero 2030 and 2040 targets

Financial Implications

The buildings identified (community buildings) are either owned and operated by the Council or leased out to charity or community groups. In both cases there is no rental income generated.

Once completed, the buildings that are leased, will require the tenants to continue to maintain and manage those buildings at their own cost. Where those buildings are operated by the Council, the operating cost will not increase but are likely to reduce where net Zero Measures are completed.

Risks

Through review and survey of buildings it could be identified that some buildings require more investment than required. Where this is the case, priority will be given to structural or/and compliance work.

The budget is finite and not all buildings will be able to benefit from the investment being made, a wider programme of investment will be identified through the following years, subject to funds.