

COUNCIL

TUESDAY, 12TH DECEMBER, 2017

At 7.30 pm

in the

COUNCIL CHAMBER - GUILDHALL, WINDSOR,

SUPPLEMENTARY AGENDA

PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
12.	<u>WINDSOR IMPROVEMENT PROGRAMME</u> To consider the above report	3 - 10

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Report Title:	Windsor Improvement Programme
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor Bicknell, Lead Member for Highways, Transport and Windsor
Meeting and Date:	Council - 12 December 2017
Responsible Officer(s):	Andy Jeffs, Executive Director
Wards affected:	Castle Without, Eton & Castle, Clewer East, Clewer North, Clewer South, Old Windsor

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REPORT SUMMARY

- 1 This report details the 17 capital schemes within the proposed 2018-19 budget that the council are seeking to bring forward into 2017-18 in order to start carrying out the improvement works in 2017-18. The total amount of capital for the schemes that are proposed to be brought forward amounts to £2,600,000 of which £1,078,000 is funded externally.
- 2 Carrying out these works will significantly improve the infrastructure in and around Windsor.

1 DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Council notes the report and:

- i) Approves the bringing forward and approval of £2,600,000 of capital expenditure from the proposed 2018-19 budget to 2017-18;
- ii) Delegates authority to the Executive Director in conjunction with the Lead Member for Highways, Transport and Windsor to carry out the improvement works.

2 REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 Windsor's tourism assets are exceptional. It has the largest inhabited castle in the world; the oldest royal residence to have remained in continuous use by the monarchs of Britain, 4,800 acres of Royal land as well as a very beautiful stretch of the Thames. It has sporting events with global appeal at Ascot Racecourse, iconic visitor attractions including Legoland Windsor Resort, and a high quality choice of shops and restaurants including many independent traders. State visits and major events include the Windsor festival and the Royal Windsor Horse Show. These events regularly expose us to the world's media. Tourism makes a significant contribution to the Royal Borough's economy attracting 7.595 million visitors per year who spend £486 million in the local economy. Tourism expenditure provides 9,721 jobs in the borough (13% of all jobs locally). The recently announced Royal Wedding will again showcase Windsor to the world.
- 2.2 The proposed 2018-19 budget contains 17 key capital bids for improvements to Windsor and the immediate surrounding area. The bids cover a number of areas, including:

- Parks and amenities
 - Footway maintenance
 - Equipment for managing major incidents
 - Traffic management
 - Variable message signs
 - Arts and Culture
 - Streetscene improvements
 - Improvements to the Goswell Hill area
 - Library improvements
 - Car park maintenance and replacement entry system
 - New Royal Borough Ambassador Equipment
 - Eton High Street improvements
 - Windsor Gateway improvements
 - Improved resident, business and visitor security
- 2.3 The bids cover three Lead Members portfolios, Cllr Bicknell, Lead Member for Highways, Transport and Windsor, Cllr Mrs Rayner, Lead Member for Culture and Communities, including Resident and Business Services, and Cllr Cox, Lead Member for Environmental Services, including Parking.
- 2.4 All the proposed capital bids were scrutinised during the review of the 2018-19 Budget paper during November 2017, and all comments from the panels have been incorporated into the schemes as they are now presented in this report.
- 2.5 Bringing this capital budget forward into 2017-18 will allow for the improvement works to begin in January 2018.

Table 1: Options considered

Option	Comments
Bring forward proposed capital expenditure of £2,600,000 from the 2018-19 budget to 2017-18. The recommended option	This will allow for the improvement works to begin in January 2018, allowing significant improvements to the infrastructure in and around Windsor and the surrounding areas.
Do not bring forward any capital expenditure from the 2018-19 budget to 2017-18. Not the recommended option	This will not allow for the improvement works to begin in January 2018.
Only bring forward a number of the proposed capital schemes and associated expenditure from the 2018-19 budget to 2017-18. Not the recommended option	This will allow for some improvement works to begin in January 2018, allowing some improvements to the infrastructure in and around Windsor and the surrounding areas.

3 KEY IMPLICATIONS

- 3.1 Table 2 contains the key implication if this report is approved

Table 2: Key implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
Improvements delivered	Later than 01/05/18	By 01/05/18	By mid-April 2018	By end of March 2018	01/05/18

4 FINANCIAL DETAILS / VALUE FOR MONEY

- 4.1 Table 3 shows the amount of revenue required in 2017-18 to fund the bringing forward of the proposed additional £2,600,000 in capital. The overall revenue cost of funding the capital is included in the MTFP.

Table 3: Financial impact of report's recommendations

REVENUE	2017-18	2018-19	2019-20
Addition	£17,600	£52,800	£0
Reduction	£0	£0	£0
Net impact	£17,600	£52,800	£0

- 4.2 Table 4 shows the amount of Capital required to be brought forward from the proposed 2018-19 budget to 2017-18 to deliver the improvements.

Table 4: Financial impact of report's recommendations

CAPITAL	2017-18	2018-19	2019-20
Addition	£2,600,000	£0	£0
Reduction	£0	£0	£0
Net impact	£2,600,000	£0	£0

5 LEGAL IMPLICATIONS

None.

6 RISK MANAGEMENT

- 6.1 Table 5 contains the identified risks and mitigations related to the delivery of the improvements to the infrastructure in and around Windsor.

Table 5: Impact of risk and mitigation

Risks	Uncontrolled Risk	Controls	Controlled Risk
Increased disruption in and around Windsor during improvement works	High	Delivery of works programmed to minimise the disruption to residents, businesses and visitors.	Low
Improvement works not delivered by the end of April 2018	High	Works fully planned and delivery managed.	Low

7 POTENTIAL IMPACTS

None.

8 CONSULTATION

None.

9 TIMETABLE FOR IMPLEMENTATION

9.1 Implementation date if not called in: Immediate.

10 APPENDICES

Appendix A – Windsor Capital Bids 2018-19 brought forward to 2017-18.

11 BACKGROUND DOCUMENTS

Budget Preparation 2018-19 Report.

12 CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Cllr Bicknell	Lead Member for Highways, Transport and Windsor	09/12/17	11/12/17
Alison Alexander	Managing Director	08/12/17	09/12/17
Russell O'Keefe	Executive Director	09/12/17	
Andy Jeffs	Executive Director	-	-
Rob Stubbs	Section 151 Officer	09/12/17	
Terry Baldwin	Head of HR	09/12/17	11/12/17
Mary Kilner	Head of Law and Governance	09/12/17	
Louisa Dean	Communications and Marketing Manager	09/12/17	11/12/17

REPORT HISTORY

Decision type: Key decision	Urgency item? Yes
Report Author: Andy Jeffs, Executive Director, 01628 796484	

Windsor Capital Bids 2018/19 brought forward to 2017/18

	Ref no	Scheme Name	Directorate	Ward	Description	Total Proposed Costs(£k)	Income(£k)				Revenue		Extn'l Cumulative	Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel
							S106	Grant	Other	NET	Cost	Savings					
1	CB002611	Baths Island Pleasure Ground	Communities	Castle Without	This capital bid will allow for improved access arrangements and landscaping within this popular facility in Windsor.	30.0	30.0	0.0	0.0	0.0			30.0	0.0	Cllr Bicknell	Ben Smith	Culture & Communities
2	CB002653	Hostile Vehicle Mitigation Measures for Windsor 18-19	Communities	Castle Without/ Eton & Castle	<p>To develop and install a comprehensive Hostile Vehicle Mitigation system for the town centre to protect residents and visitors during state, civic and town centre events.</p> <p>Following terrorist incidents in London in March 2017 an in-principle agreement was made between Cllr Simon Dudley, MD Alison Alexander and Bhupinder Rai of Thames Valley Police to investigate and consider the delivering.</p> <p>In March 2017 a programme of temporary (HVM) measures were introduced in the town centre. In addition, security and measures around the Guard Change were also increased including arm presence in the town centre. Use of the existing HVM measures in the town centre were also increased with pedestrianised times being increased in key shopping centres.</p> <p>Total current estimated cost of the project is £1.8 million. However, Thames Valley Police have committed to joint funding for the scheme and will share 50% of the cost.</p>	1,850.0	0.0	0.0	908.0	942.0			938.0	942.0	Cllr Bicknell	David Scott	Crime & Disorder
	3CB002496	Major Footway Maintenance	Communities	Windsor Wards	Footways form a vital link for pedestrian access around the borough and it is essential that they are maintained in a safe condition. in 2017/18 no funding was allocated which has lead to further deterioration and an increase in Member and resident requests. This funding will be used Borough wide to tackle footways that are beyond minor repair, protect residents from potential trips, which will reduce insurance claims. The works will also make provision for providing disabled crossing points where appropriate and will help to enhance the visual appearance of the environment benefiting local residents, pedestrians, and people with disabilities. This can also be used to finance any new requests for footways which are beneficial to improve road safety in vulnerable areas. (WINDSOR ONLY)	100.0	0.0	100.0	0.0	0.0	0.0	0.0	1,038.0	942.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
4	CB002652	Major Incident Resource Kit	Communities	Castle Without/ Eton & Castle	<p>To purchase major incident equipment for Windsor Town Centre. This includes; grab bag (s),and associated equipment, loud hailers, clothing, communication devices, protective clothing's, night time equipment, information/resource packs for town centre businesses and residents.</p> <p>Cllr Alexandra and Windsor & Eton Town Partnership has requested more information on the protection and delivery of incident plans for the town centre.</p> <p>Windsor & Eton Town Partnership recently delivered Anti terrorism workshop where 102 businesses attended and are actively looking at their own plans and need support in completing them.</p> <p>Following the recent completion of the Windsor evacuation plan it has become necessary to make sure that all resources needed to deal with an incident are not only ready for use but are up to date and consistent with currently incident planning policy for the town centre.</p> <p>Following the incidents in London this lead to the installation of temporary Hostile Vehicle Management (HVM) systems in the town centre. It has become urgent that we ensure that the town centre and officers responsible in the event of an incident are properly resourced and prepared.</p>	7.0	0.0	0.0	0.0	7.0	0.0	0.0	1,038.0	949.0	Cllr S Rayner	Ben Smith	Crime & Disorder
5	CB002543	Traffic Management	Communities	Windsor Wards	<p>This is an on-going programme that considers the development of measures to improve traffic conditions. It supports schemes identified as local concerns, throughpetitions, priorities identified through ward members and from local residents. Therefore, this programme is closely aligned with Resident First and Big Society initiatives, along with supporting Neighbourhood Action Groups and other community groups. Schemes to be considered include the review of the new speed limits, speed management measures, new pedestrian crossings, junction capacity and operational improvements.</p> <p>The identified scheme is:</p> <ul style="list-style-type: none">A308 Long Walk crossing enhancements	50.0	40.0	0.0	0.0	10.0	0.0	0.0	1,078.0	959.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
6	CB002621	New Windsor Variable Message Signs	Communities	Castle Without/ Clewer East/ Clewer North/ Clewer South/ Eton & Castle/ Old Windsor	<p>This capital bid supports a shortfall in funding for 5 new VMS in Windsor locations. Last financial year a capital bid was approved for 5 new VMS in Windsor on the back of the successful installation of VMS in Maidenhead. However this capital bid was not not sufficient as it was reallocated.</p> <p>The VMS will provide comprehensive traffic management messaging for the whole of Windsor and neighbouring boroughs. This are advanced multi colour LED signs which can display basic pictures along with text.</p> <p>This will be a huge asset for managing events in and around Windsor, and helping to manage Legoland traffic. This will also help to keep residents and visitors well informed of suitations on the highway.</p>	50.0	0.0	0.0	0.0	50.0	0.0	0.0	1,078.0	1,009.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment

Windsor Capital Bids 2018/19 brought forward to 2017/18

	Ref no	Scheme Name	Directorate	Ward	Description	Total Proposed Costs(£k)	Income(£k)				Revenue		Extn'l Cumulative	Borough Cumulative	Lead Member Agreed	Lead Officer	Scrutiny Panel
							S106	Grant	Other	NET	Cost	Savings					
7	CB002656	The Old Court, Windsor-Repairs and improvements identified in condition survey	Communities	Castle Without	Repairs and improvements identified in the 2017 Condition Survey of the building.	140.0	0.0	0.0	0.0	140.0	0.0	0.0	1,078.0	1,149.0	Cllr S Rayner	Mark Taylor	Culture & Communities
8	CB002579	Windsor High Street/Thames Street streetscene improvement	Communities	Castle Without/ Eton & Castle	<p>This capital bid is to carry out a feasibility study following the review of the traffic flows through the area in front of Windsor Castle. The feasibility will be phase 1 of works which will include Streetscene, pedestrian and environmental improvements on High Street and Thames Street.</p> <p>Phase 2 works will follow in future years which would include the possible relocation of the taxi ranks outside of Windsor Castle, making the area more pedestrian friendly.</p>	50.0	0.0	0.0	0.0	50.0	0.0	0.0	1,078.0	1,199.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
9	CB002647	Goswell Hill Refurbishment Programme	Communities	Castle Without	<p>To deliver a programme of works which will greatly improve Goswell Hill as one of the main gateways between Goswell Road and Peascod Street into the town centre and provide a safe and cleaner environment.</p> <p>This bid is being submitted following requests from local businesses based in Goswell Hill, Windsor and Eton Town Partnership, King Edward Court Shopping Centre and Windsor Royal Shopping Centre, to provide a safe and attractive walkway from Goswell Road up into Peascod Street and Windsor Royal Shopping via Goswell Hill.</p> <p>Goswell hill was recently resurfaced, and a new booking office unit was purchased and installed, as well as a new fingerpost installed directing people to the alternative lift. In addition a new public accessible defibrillator unit is being installed and a number of businesses have made improvements to their frontages to create a more attractive and appealing area. The proposed work will include the following:</p> <ul style="list-style-type: none">• Pigeon proofing of area currently not protected. This would be jointly funded with the support of King Edward Court Shopping Centre. £10k (total cost of proofing is £30k)• Improved lighting in and around the lift and the service road entry and exit points• Renovating and painting of key structures within the service road to create a brighter and light space for people to use• Improved signage for residents wanting to use the lift, taxis, private hire vehicles. <p>This bid is supported by Cllr John Bowden, chair of Windsor, Eton and Ascot Town Partnership.</p>	25.0	0.0	0.0	0.0	25.0	0.0	0.0	1,078.0	1,224.0	Cllr S Rayner	Ben Smith	Highways, Transport & Environment
10	CB002663	Play Area (Replacement Equipment)	Communities	Windsor Wards	This capital bid is for essential works to ensure that Windsor's children's play areas are in a fit and safe condition for public use. This bid will allow for replacement of outdated or obsolete equipment.	30.0	0.0	0.0	0.0	30.0	0.0	0.0	1,078.0	1,254.0	Cllr S Rayner	Kevin Mist	Culture & Communities
11	CB002634	Refurbishment works at Windsor, Ascot and Eton Libraries	Communities	Windsor Wards	Works include - Staff rooms need refreshing, not been done for many years, many more staff use them now. The facilities at Ascot are inadequate and the kitchen units and taps at Windsor are broken and rotten. Windsor Library needs painting. Replace heating units at Eton Library	70.0	0.0	0.0	0.0	70.0	0.0	0.0	1,078.0	1,324.0	Cllr S Rayner	Angela Gallacher	Culture & Communities
12	CB002662	Annual programmed Parks Works	Communities	Windsor Wards	Essential programmed works to ensure that Windsor's parks and open spaces are in fit and safe condition for public use.	60.0	0.0	0.0	0.0	60.0	0.0	0.0	1,078.0	1,384.0	Cllr S Rayner	Kevin Mist	Culture & Communities
13	CB002593	Car Parks Essential Annual Maintenance	Communities	Windsor Wards	<p>For borough surface car parks, those that charge and those that don't. The majority of works will be in relation to the car park surface, lighting, signage, fencing and security measures and will be programmed.</p> <p>Multi Storey car parks and surface car parks that are earmarked for development or expansion will not have any capital works carried out and any reactive works required will be covered from revenue budgets. (WINDSOR ONLY)</p>	25.0	0.0	0.0	0.0	25.0	0.0	0.0	1,078.0	1,409.0	Cllr Cox	Ben Smith	Highways, Transport & Environment
14	CB002614	Replacement Entry / Exit system at Alexandra Gardens Car Park	Communities	Castle Without	This car park is currently supposed to close at 8pm to reduce crime and anti-social behaviour. The current system is in need of replacement due to regular failure and age of parts. The replacement of this entry/exit systems is backed by local residents, Ward Councillors and Thames Valley Police.	15.0	0.0	0.0	0.0	15.0	0.0	0.0	1,078.0	1,424.0	Cllr Cox	Ben Smith	Highways, Transport & Environment

Windsor Capital Bids 2018/19 brought forward to 2017/18

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							S106	Grant	Other	NET	Cost	Savings					
15	CB002649	Royal Borough Ambassador Equipment	Communities	Windsor Wards	<p>To provide our 200 volunteer Ambassadors with the correct and appropriate equipment to deliver events for RBWM and other local groups and organisations throughout the year. This will include jackets, rucksacks, caps, polo shirts and personal protective clothing for night time working.</p> <p>This bid is being submitted following requests from Windsor, Eton and Ascot town partnership and the Visitor Forum. The Royal Borough Ambassador assistant in delivering between 20-30 events every year including all major civic/state events along with provide a 2 month long visitor welcome service on a daily basis during the summer months in Windsor town centre.</p> <p>The Royal Ambassador programme is a major asset for RBWM to use and delivers very high profile events in a safe and professional manner. It supports and delivers on the council's manifestos in encouraging more people to volunteer to deliver events and activities in and around the Royal Borough. (WINDSOR ONLY)</p>	8.0	0.0	0.0	0.0	8.0	0.0	0.0	1,078.0	1,432.0	Cllr S Rayner	Ben Smith	Culture & Communities
16	CB002642	Eton High Street Improvements	Communities	Eton & Castle	<p>Eton Town High Street has wonderful York Stone pavements, differentiated from the road in a tradition format. Over a number of years, dropped kerbs have gradually been out in place to ease the passage for buggies and wheel chair access. The original design included traditional cupped gulleys, passing from the drainpipes along the street to the road edge and the drainage system. This project requests £35k for the replacement of the current cupped gulleys with alternative structures, such as French drains, Marshall drains or something similar , in order to:</p> <ul style="list-style-type: none">• Further smooth the pavements for easier movement of buggies, prams• enhance safety for disabled users• enhance safety for less able walkers e.g. the elderly <p>In Eton, segregation of vehicles and people is required by RBWM due to the traffic volumes. In addition, retailer and hosterly access, for deliveries and collections, as well as the preference of locals, re-established through the Neighbourhood Plan process determines this as the desired format. This is also a key feature of the heritage High Street especially at the South end, in this conservation area. The Eton & Eton Wick Neighbourhood Plan process has reached approval up to the Regulation 16 stage, which will be initiated shortly. More than 300 people have commented/been involved through a highly consultative process, led by a Steering Group, chaired by the Eton Town Council Mayor. The York Stone pavement format is aligned purposefully with Windsor.</p> <p>There are many different formats of drain available which result in a flat surface. Many of these works effectively with York Stone pavements and are tried and tested elsewhere, often in heritage settings. One potential solution is a drain format with an extremely narrow gap, essentially a line with a less than one-centimetre channel running from drain pipe entrance point to the road, with a drainage structure underneath. Another option has a surface with multiple small slots running parallel to the pavement, some 15 centimetres long and again less than one centimetre across and again with a drainage system underneath.</p> <p>Initial work would be needed to determine the optimum solution, prior to procurement and execution of the solution.</p>	40.0	0.0	0.0	0.0	40.0	0.0	0.0	1,078.0	1,472.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
17	CB002576	Windsor Gateway Improvements	Communities	Castle Without/ Eton & Castle	Streetscene, pedestrian, environmental and security improvements around the Thames Ave/Datchet Rd/Thames St junction following review of traffic movement in the area.	50.0	0.0	0.0	0.0	50.0	0.0	0.0	1,078.0	1,522.0	Cllr Bicknell	Ben Smith	Highways, Transport & Environment
TOTAL													1,078.0	1,522.0			

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