

Capital Bids 2024/25										
Bid details				Total cost	Funded from			Unfunded	Additional Information	
Bid Title	Directorate	Service Area	Brief Description	£'000	S106 (£k) *	CIL (£k) *	Grant (£k) *	Unfunded (£k)	Expected spend in 2024/25	Expected in Future years
<b>Funded</b>										
LEVI (new)	Place Directorate	ISEG	Completion of Phase 1 of borough's chargepoint rollout, per EV Chargepoint Implementation Plan using government LEVI funding	627	-	-	627	-	627	-
LCWIP Delivery	Place Directorate	ISEG	For delivery of phase 3 of St Cloud's Way Crossing and the Norfolk Park project (Phase 1 &2)	1,200	1,200	-	-	-	1,200	-
Old Windsor Healthy Routes to School (new)	Place Directorate	ISEG	Package of measures to support safe routes to walk to Kings Court School in Old Windsor, for healthy active journeys	120	-	-	120	-	120	-
The Great Park Link (new)	Place Directorate	ISEG	Crossings and junction improvements for walking and cycling between Windsor town centre and Great Park	350	-	-	350	-	100	250
West Windsor Healthy Routes to School (new)	Place Directorate	ISEG	Package of measures to support safe routes to walk to selected schools in West Windsor area, for healthy active journeys	170	-	-	170	-	50	120
Road Safety Schemes (recurring)	Place Directorate	ISEG	Junction redesign for improved walk, cycle and public realm	200	-	-	200	-	200	-
Highways Drainage and Flood Mitigation (recurring)	Place Directorate	ISEG	Annual programme of highway drainage improvement schemes	400	-	400	-	-	400	-
Disabled Facilities Grants (new)	Place Directorate	Housing	Disabled Facilities Grant funding is ringfenced and is paid from the Better Care Fund on an annual basis	32	-	-	32	-	32	-
Footway Maintenance & Construction (recurring)	Place Directorate	Neighbourhood Services	Beyond basic safety maintenance this funding is required to maintain the boroughs footways. Without this funding we are at risk of not for filling our duty as the Highway Authority. Statutory Implications/Health & Safety	350	-	100	250	-	350	-
Highway Resurfacing Programme (recurring)	Place Directorate	Neighbourhood Services	Beyond safety maintenance, resurfacing of the boroughs roads are essential to improve road safety and prevent further deterioration. Without this funding the roads in the borough will become in poor condition leading to reputational damage, claims and we may fail in our duty as the Highway Authority. This could reduce grant given by DfT. Statutory Implications/Health & Safety	2,200	-	1,100	1,100	-	2,200	-
Bridge Strengthening Schemes (recurring)	Place Directorate	Neighbourhood Services	The Royal Borough has a statutory duty to maintain our highway structures. The funding is required to carry out minor strengthening works to mitigate and reduce any safety risks and prolong the life of the bridge. Failure to carry out works identified may lead to RBWM being exposed to claims or more substantial works in the long term or closure of the bridge. Statutory Implications/Health & Safety	500	-	150	350	-	500	-
Pothole action fund DfT (recurring)	Place Directorate	Neighbourhood Services	The borough has been given funding by the DfT specially to target potholes on our road network. Failure to invest in this will lead to more potholes, which may result in claims and reputational damage. Statutory Implications/Health & Safety	1,209	-	-	1,209	-	1,209	-
Health Suite Windsor Leisure Centre (new)	Place Directorate	Neighbourhood Services	Estimated cost to replace/improve Windsor Leisure Centre Health Suite and Sauna area as per initial verbal agreement with Leisure Focus within 20 month contract to March 2025. Not completing this may result in reduced Leisure Contract management fee income.	200	-	200	-	-	200	-
Braywick Leisure Centre defects (new)	Place Directorate	Neighbourhood Services	Estimated cost to repair identified defects at Braywick Leisure Centre, Officers are engaged with contractors to try to reduce this figure. Impact of works not being undertaken may result in reduced Leisure Contract management fee and poor customer/resident perception. Condensation (£80k), Air quality (£70k), Pool side flooring (£60k), Health suite flooring (£30k), roof sealant (£15k), Pool lift (£25k), roof leaks (£30k).	310	-	310	-	-	310	-

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General Leisure Facility Maintenance (new)	Place Directorate	Neighbourhood Services	Maintenance requirement of the following sites (will need to be increased in other capital bids are unsuccessful - 2023/24 allocation = £450k). Braywick Leisure Centre, Windsor Leisure Centre, Charters Leisure Centre, Cox Green Leisure Centre, Furze Platt Leisure Centre, Dedworth School Leisure Centre, Larchfield Community Centre, LTA tennis sites at Goswells Park/Alexandra Gardens, Kidwells Park and Desborough Park. Impact on not completing capital works may result in a reduction in Leisure Centre management fee receipts.	200	-	200	-	-	200	-
Road Marking and sign safety programme (recurring)	Place Directorate	Neighbourhood Services	Beyond basic safety maintenance this funding is required to maintain lining and signing. Without this funding we are at risk of not for filling our duty as the Highway Authority. Statutory Implications	150	-	150	-	-	150	-
Drift Road - Major carriageway works (recurring)	Place Directorate	Neighbourhood Services	Sections of Drift Road is beyond it serviceable life and needs essential strengthening to address these areas. This is phase 3 of the Drift road project. Health & Safety	200	-	200	-	-	200	-
Traffic Signals electrical supply resilience upgrade (recurring)	Place Directorate	Neighbourhood Services	The upgrading of DNO (distribution network operator) electrical connection of 20 RBWM Traffic Signal Sites. At present, 20 Traffic Signal sites share power with RBWM Street lighting assets via a private power supply. This needs to be changed so that the Traffic Signals are not affected by any problems on the shared electrical network and vice-versa for street lighting assets. Health & Safety	35	-	35	-	-	35	-
Street Lighting Column Replacements (recurring)	Place Directorate	Neighbourhood Services	To facilitate the column replacement of street lighting assets including High Amber structurally dangerous columns from structural testing results, stumped columns (from road traffic accident), Concrete columns (outdated and require replacing to suit post LED contract) and RTV (restore to vertical) to maintain the duty of care for the Highway.	700	-	700	-	-	700	-
Street Lighting Private Network Cable and Feeder Pillar Replacement (recurring)	Place Directorate	Neighbourhood Services	There are 68 streetlights with faults caused by damaged and ageing private electrical cables (RBWM maintained) causing dead cable supply to the street light. The upgrade of these cables and feederpillars will resolve any ongoing problems. Statutory Implications/Health & Safety	150	-	150	-	-	150	-
School Condition Allocation (SCA) 2024/25	Children's Directorate	Children's Services	Capital for repairs and maintenance to community and voluntary controlled schools	1,200	-	-	1,200	-	1,200	-
Public Sector Decarbonisation Scheme – Windsor Lesiure Centre	Place Directorate	ISEG	The existing gas fired boilers are planned to be replaced with a double 250kW LE DHB modular (air to water) air source heat pump to provide heating for space heating. New pool air handling units are also proposed to reduce the pool heat loss by improving efficiency and heat recovery. To support the installation air source heat pumps a solar PV array has been designed to offset the increased electricity consumption.	6,302	890	-	5,412	-	2,561	3,741
<b>Total Funded</b>				<b>16,805</b>	<b>2,090</b>	<b>3,695</b>	<b>11,020</b>	<b>-</b>	<b>12,694</b>	<b>4,111</b>

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<b>Un-funded bids</b>										
Commercial and Corporate Property Improvements and Investment (new)	Place Directorate	Property Services	Improvement Works to meet Health and Safety Obligations and prevent future dis-repair	1,500	-	-	-	1,500	300	1,200
MEES regulation Property Improvements (new)	Place Directorate	Property Services	Works to Improve the energy performance of leased property to meet legislation and enable the Council to continue to receive rental incomes from its commercial portfolio	600	-	-	-	600	400	200
Novello Theatre Demolition (new)	Place Directorate	Property Company	Demolition of building following recent expiration of lease and identification of asbestos walls which are deteriorating	300	-	-	-	300	280	20
Hardware replacement - Laptops	Resources Directorate	Technology & Change Delivery	Replacement of one fifth laptop estate	220	-	-	-	220	220	-
IT Services	Resources Directorate	Technology & Change Delivery	Ad hoc IT purchases in line with delivery of IT strategy	75	-	-	-	75	75	-
Hardware replacement - Mobile phones	Resources Directorate	Technology & Change Delivery	Replacement of out of date operating system mobiles	100	-	-	-	100	100	-
Wireless Access Points	Resources Directorate	Technology & Change Delivery	Top up of capital approved 2023/24 to replace all wireless access points in all buildings	80	-	-	-	80	80	-
Rebuild and Update Content Management System (CMS/ Website)	Resources Directorate	Transformation and Digital	New website and improved customer-facing digital experience	60	-	-	-	60	60	
<b>Total Un-funded</b>				<b>2,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,935</b>	<b>1,515</b>	<b>1,420</b>
<b>Total</b>				<b>19,740</b>	<b>2,090</b>	<b>3,695</b>	<b>11,020</b>	<b>2,935</b>	<b>14,209</b>	<b>5,531</b>