

Capital Proposals

The tables below set out by Directorate include the following information:

- Schemes proposed for inclusion in the capital programme – these will be underpinned by a robust business case setting out costs and timescales for delivery to demonstrate feasibility.
- Schemes proposed for inclusion in the capital pipeline – these are either new bids to be considered or variations to existing capital projects already in the pipeline.

Leadership Team will consider the feedback from the consultation in developing the capital programme for 2023/24 to 2026/27 that will be presented to Council in February 2024 for approval. Some schemes are recommended for including in the programme and some in the Capital Pipeline.

Adult Social Care

There are no changes arising from the Capital Review for this Directorate.

Children's Services

New Schemes Recommended for inclusion in the Capital Pipeline

Project Name	Service	Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Creation of a North Kensington Social Justice Archive	Libraries and Archives	In discovery / feasibility. The project to establish the collection is in its first phase, the Discovery Phase. This phase will work with the community to establish who will lead on the project to create the archive, where it will be located and who will deliver it long term. The Leadership Team approved the financial envelope for this to be delivered by whichever organisation is deemed the most suitable during the Discovery Phase, and so until this is complete, some details remain unconfirmed, but the costings have been modelled on a likely scenario.	0	500	0	0

Environment and Communities

Schemes recommended for inclusion in Capital Programme

Project Name	Service	Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Street Lighting Column replacements	Transport & Highways	The lighting stock is ageing, and more columns need replacing each year. This will also be required to support the delivery of the LED efficiency saving of £50k offered by the department from revenue budgets.	0	120	120	120

Schemes recommended for inclusion in Capital Pipeline

Project Name	Service	Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Footway replacement programme	Transport & Highways	Changing material from concrete ASP to natural York Stone, 10year programme. Finance have requested details of how this might lead to lower recurring maintenance costs over the much longer term.	0	500	500	500
Heritage Street Furniture	Transport & Highways	Replacement of existing stock of c.2,200 conventional steel "Sheffield" bike stands with a unique RBKC cast iron model, and EV charging bollards with an undeveloped new model.	0	150	150	150
Chelsea Bridge	Transport & Highways	The bridge needs a total refurbishment, this will include replacing all the electrics and lighting, all the metal work will be grit blasted back to its base and be repainted. Metal work that is rusting being replaced. The bridge expansion joints will be replaced, drainage improved, carriageways and footways replaced. As this is a Grade II structure this will need to be in keeping with the requirements of Heritage England.	100	200	6,000	7,700
Replacement of Acolaid	Environmental Health	The Customer & Resident-friendly Environmental Service Transformation (CREST) programme was established in 2018 'to join up the environmental enforcement and community engagement functions operating on streets, estates, in neighbourhoods and in	0	64	0	0

Project Name	Service	Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
		<p>parks, enabling staff to deliver a wider remit of enforcement and community engagement across the borough'.</p> <p>A key activity to ensure the effective delivery of the CREST programme is to improve the technology offering across the teams with particular focus on; moving to a common back-office system (where possible) improving data sharing, increasing automation as much as possible and improving the reporting and tracking of issues raised by residents. Currently uses Acolaid but is a risk that IDOX will no longer support the Acolaid application going forward, although no indication has been given to suggest this at this time. To mitigate the risks of having to procure a new system at short notice we are looking to test the market to identify alternative solutions. With Noise and Nuisance and CREST coming together this is an ideal opportunity to look at a new database package that will work for these teams and be able to 'add on' at a later stage other teams within Environmental Health.</p>				

Housing and Social Investment

Schemes recommended for inclusion in Capital Programme

Project Name	Service	Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Mortuaries	Capital Delivery	Need to contribute to the works at the mortuaries in Westminster – maintenance and minor improvements for future proofing the service	0	457	0	0

Schemes recommended for inclusion in Capital Pipeline

Project Name	Service	Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Temporary Accommodation	Corporate Property and Temporary Accommodation	Rolling Programme for acquisition of TA units	0	12,000	0	0

Resources and Customer Delivery

Schemes recommended for inclusion in Capital Programme

Project Name	Service	Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Digital Inclusion Programme	Digital, Data and Technology	There are six project ideas in this proposal: 1. Memory labs and laptop recycling 2. Making devices and support available in customer access points 3. Increasing public access devices in Council properties 4. Devices to enable our VCS partners to deliver essential support 5. Devices for highly affected customers 6. Adaptive devices and accessibility software/hardware for disabled and isolated residents	0	170	10	0

Schemes recommended for inclusion in Capital Pipeline

Project Name	Service	Description	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
IT Switch Hardware Replacement	Digital, Data and Technology	Improvement of existing hardware that will reach end of its useful life in 2024/2025	0	300	0	0