

Bids for additional Capital Resources – July 2003

The descriptions received for the bids are listed in the following order:

- Computers – Consolidated Back up Solution
- Computers – Isolated Power Supply
- Computer Room Contingency provision
- Corporate Performance Management System
- Education - Schools Access
- Education - CCTV etc - Gayton Library
- Enveloping Machine
- Housing - Adaptations to Council owned Homes for the Disabled
- Housing - Affordable Warmth
- Parks Improvements
- Public Conveniences APC unit
- Public Conveniences Demolition / Alternative use
- Public Conveniences Refurbishment
- Social Services move to Premier House
- Unisys - technology refresh
- Whittlesea Life Skills Unit

Computers - Consolidated Backup Solution

£274,500

HITS have submitted a capital bid for a consolidated backup solution. Currently HITS manage the backup regime for over 65 servers hosting critical Council applications. The recent increase in the number of servers has made the task of managing this process increasingly difficult. The impact of a failure of a single tape drive could be serious to Council services and it's legal requirements.

HITS have commissioned a report from its partner FordWay investigating options for a consolidated backup solution. Their report suggests creating a separate network for backups so that existing network services are not affected. There are two options (options 3 and 4 on FordWay's document extend option 2). Both these options will allow HITS to standardise on backup cycles for all its servers.

Option 1 £184,000

Install copper cabling and associated active equipment (including a tape library) to facilitate backup between critical servers. This option will satisfy our current requirement but does not provide the capacity to meet our future requirements. In our opinion this option does not have strategic value.

Option 2 £244,500 + £30,000 (3 years support and maintenance)

This option requires the installation of fibre optic cables and associated active equipment (including tape library) between the servers. This option will provide a far more efficient backup solution than option 1. As well as providing the infrastructure for an extremely efficient backup solution it also provides the necessary infrastructure for a Storage Area Network. A storage area network is technology that will:

- Allow the Council to meet the increasing demands for data servers. The Council can expect significant reduction in costs once a SAN is in place. Currently each server is

bought with its own disk space. Once a SAN is in place servers will be able to share disk space.

- Reduce business risk. A SAN can use the latest backup and redundancy technologies. This will be a key component of the Council's Business Continuity plans.
- Reduce the management costs of data storage (backups, archiving, and disk optimisation).

The FordWay proposal makes it clear that option 2 is the one that can be extended to enable a SAN. This fits well with our strategic view and despite the additional cost (over option 1) option 2 is our recommended option.

Computers - Isolated Power Supply £35,000

An isolated electrical feed is required to the Computer Room. Currently the existing electrical circuit that feeds the computer room is shared with other parts of the Civic Centre, e.g. Committee Rooms 1 + 2.

This means that works to these parts of the Civic Centre could have an impact on the feed to the Computer Room. HITS recently experienced such problems approximately 4-6 weeks ago, which resulted in disruption to departments. This is an ongoing problem with potential to significantly impair Council Services. These works can be carried out together with the Computer Room project. This will form part of Business Continuity Planning.

*Currently only initial estimates are available. Facilities Management will provide a more detailed and accurate costing for this project.

Additionally there is the cost of staff not being able to operate effectively due to the loss of IT Services.

Start Date: (For works or implementation to begin)

End Date: (Completion of scheme and facilities can be used) October 2003

Computer Room Contingency £45,000

HITS have recently embarked on a significant project to overhaul the computer room. The project has received cabinet approval and will increase the capacity and provide some of the infrastructure to host IT systems for e-services. Since the initial proposal HITS has identified a number of risks, which make providing an increase in the contingency fund necessary.

Specifically, contingencies are required for the following:

- i) The possible move of BT and NTL communication lines
- ii) An increase in the capacity of structured cabling to the computer room, which may be required

This project will form part of Business Continuity Planning

Start Date: (For works or implementation to begin)

End Date: (Completion of scheme and facilities can be used) October 2003

Develop, install, and implement a corporate performance management system for the council

£200,000

Harrow is seeking to contiguously improve its services. This is the main objective of the New Harrow Project. To ensure that progress is monitored, tracked and assessed a corporate performance management process is required. Without access to live, current and relevant information, the council finds it difficult to achieve its goal of continuous improvement.

This programme is to introduce a corporate performance management system using best of breed software which will include an automated software solution for implementing balanced score card and strategic performance measurement and management. It will provide a central repository of performance measures, which can be linked to an infinite number of 'slice and dice' views on performance which will give the organisation and individuals within the organisation the information they need to manage effectively and efficiently.

The proposed system is a web-enabled process that will help Harrow manage all elements of organisational processes from modelling, documentation measurement and analysis.

The bid is for the cost of the software, installation, consultancy support, licence, and training and on going maintenance costs.

Start Date: (For works or implementation to begin) December 03

End Date: (Completion of scheme and facilities can be used) June 04

Schools Access Devolvement and Inclusion Programme - completing work in specialist classrooms at Hatch End and Whitmore High Schools to allow pupils in wheelchairs to have full curriculum access in rooms which are dedicated to delivering Science and Technology

£268,000

The work will include the provision of rise and fall tables, sinks and services in both science and food technology rooms at these schools as well as providing additional and improved access for wheelchair users around the schools

Start Date: (For works or implementation to begin) **Two weeks following funding approval**

End Date: (Completion of scheme and facilities can be used) During the summer break

Supply and installation of a CCTV System, to upgrade the existing intruder alarm system to meet the current standards set by the Association of Chief Police Officers and to provide additional external lighting at Gayton Library

£30,000

Camera Locations - To supply and fix 6 fixed dome colour/mono cameras fitted with a vari-focal auto iris 3.5 mm – 8mm lens to be located at strategic positions on the external elevations of the building.

Monitors- A 17" 720 TV line high-resolution colour monitor to be located.

Digital Recorder A 10 way 320gb Triplex Digital Recorder incorporating a Multiplexer. The unit provides a maximum of 10 live screen images and simultaneous recording of cameras.

Civic Centre -To provide and install an Adpro Transmitter. This unit is designed to transmit Video Images to the existing Receiver Unit located in the Civic Centre CCTV room

External Detection Devices – Locations - External Passive Infra-Red detectors to be located adjacent to each camera. The external passive Infra-red detectors to be grouped into Zones, each Zone is designed to activate the appropriate Camera.

External Lighting –Locations – A 400 Watt Halide White floodlights to be located adjacent to each camera.

System Design - The system is designed to provide simultaneous time lapse recording to a max of 31 days.

Intruder Alarm System - To update to the exiting intruder Alarm System to meet the current standards set by the Association of Chief Police Officers.

Start Date: (For works or implementation to begin) Two weeks following funding approval

End Date: (Completion of scheme and facilities can be used) Three weeks following commencement of work use of the facilities will not be affected.

To purchase a new folding inserting machine for the dispatch of Council Tax and Housing Benefit notices
£15,000

The Support Services section provides a mailing service to Revenues and Housing Benefits sections of the Exchequer department. We dispatch on average over 35,000 notices every month. These notices include: -

Council tax

Bills – revised bills reflecting changes in liability / new bills for new residents (includes enclosures for Electoral Registration

Reminders / Summonses– issued when instalments/payments fall behind.

Discount and Exemption reviews – issued to ensure Councils records are correctly maintained.

Housing Benefit

Notifications – issued to advise amendments to entitlement, Rent Cheques – issued monthly

Reminder notices – issued for non return of claim forms

Our current enveloping dispatch machine is 9 years old and is now incapable of performing the basic functions we require of it to dispatch our notices. It can only dispatch single page items at a reduced speed and often breaks down on this simple function. Our service engineers have confirmed that the machine now shows severe wear in many key parts and needs replacing. To get the machine working anywhere near its potential would require a complete workshop overhaul, which could cost £8,000.

Current backlogs on dispatch range for 3 to 5 days of printing and can involve up to 10,000 notices. We have to employ additional temporary resources to maintain dispatch, to ensure the backlog doesn't get worse, at a cost of £320 per week.

The provision of a new enveloping / dispatch machine will enable the section to delivery services on time on a daily basis, offer greater flexibility in what we are able to dispatch and provide the occasional emergency service for other departments. (Such requests are now having to be refused, a typical example was the dispatch of Freedom Passes for social services during March / April)

The team currently dispatches an Electoral Registration form with all new Council Tax bills, at present this is a very manually intensive process one, which with current backlogs may have to be ceased. Electoral Services have recently confirmed how successful this exercise has been doubling the number of forms they receive back and ensuring the continued accuracy of the register.

At peak times of the year and at key review times (16,000 Council Tax Single Person Discount reviews) the large bulk output will be actioned more efficiently with a lower level of resources. New equipment will provide the section with the ability to meet the changing needs of the service with the potential to provide additional mailing for the key areas of Housing Benefits and Council Tax freeing up specialised staff in those areas who will then be able to concentrate on their core functions.

Over 75% of the notices issued have some form of enclosure / attachment. Notices for each service are produced on a daily basis, some of which need to be dispatched within 24 hours. All printing and dispatch is done internally by the support services team. During 2001 we looked at outsourcing this service but following extensive investigations and discussions the internal service was found to be more cost effective.

Housing - Rolling programme to provide funding for Disabled Adaptations to Council properties **£200,000**

There is an annual rolling programme to fund disabled adaptations to individual Council properties. The Council has a duty under the Chronically Sick and Disabled Persons Act to meet the needs of people with a disability who require adaptations to their properties to enable them to be cared for in the community. Government policy aims to prevent unnecessary admissions to hospital and residential or nursing care and achieve early discharge. The Council's duty applies equally to tenants of Council properties. It is also essential to be able to adapt properties to meet prospective tenant's need to avoid lengthy stays in unsuitable and costly temporary accommodation.

Budgetary provision of £300k has already been made for the 2003/4 programme. However, individual requests for disabled adaptations have increased to the extent that the current budgetary provision is not sufficient to meet demand. At the present time the existing budget is already nearly fully committed. It is therefore necessary to seek an additional allocation of £200,000 to enable further requests to be dealt with in the remainder of 2003/4.

Start Date: (For works or implementation to begin) N/A as it is a rolling programme

End Date: (Completion of scheme and facilities can be used) N/A as it is a rolling programme

Housing - Affordable Warmth Scheme

£250,000 net

Energy efficiency remains high on Harrow's agenda and contributes to anti-poverty and health improvement strategies as well as environmental protection, sustainability and maintaining good property condition. This directly supports Harrow's strategic corporate priorities through promoting higher environmental standards, promoting social inclusion amongst the most vulnerable within the community by seeking to eradicate fuel poverty, improving the quality of health and social care and developing a prosperous and sustainable economy in Harrow.

The Council's Fuel Poverty Report 2000 set out our objectives of creating affordable warmth and energy efficiency across all tenures. The recent census information informs us that 86% of housing within the authority is privately owned or rented and underlines the importance of targeting the vulnerable in the private housing stock. The project will primarily assist in combating fuel poverty and reducing CO2 emissions for private sector homeowners as required by the Home Energy Conservation Act.

This project aims to identify the most vulnerable homeowners within the community (those on means tested benefit or over 60 years of age) and to provide targeted assistance to improve insulation of homes and possibly improved heating. This will enable vulnerable homeowners to help reduce their fuel bills, reduce CO2 emissions from homes and help develop sustainable housing.

We will work in partnership with public energy suppliers and accredited insulation consultants by:

- Undertaking free no obligation surveys of housing stock for cavity wall insulation and loft insulation
- Ensuring a managing agent manages the scheme
- Undertaking free no obligation surveys of housing stock for cavity wall insulation and loft insulation
- Installing cavity wall insulation and or loft insulation to eligible homes
- Consideration to grant aid subsidised energy efficient boilers to vulnerable householders could be considered. This is unlikely to attract match funding but discounts on boilers through the big green boiler scheme are available
- Monitoring the quality of work undertaken
- Inform the completion of statutory Home Energy Conservation Act returns

A minimum of 50% match funding is currently available from public energy suppliers via the Energy Efficiency Commitment (EEC). Thus an investment of £250k of capital funds would enable a further £250K of funding from energy suppliers

It is proposed that the project is delivered on an area basis to complement the development of the New Harrow Project. The project would help raise poor housing standards and attracting external funding to the targeted areas. This will enable funds to be targeted at areas of greatest need and have a highly visible direct impact on the community.

Start Date: (For works or implementation to begin) October 2003

End Date: (Completion of scheme and facilities can be used) October 2004

Programme to maintain park infrastructure, improve park provision, replace older high risk play areas, address safety issues and assist match funding.

£1,298,000

A programme of refurbishment of high risk play areas has been the focus for four years. A number of other areas of parks infrastructure are now also beginning to fail and require attention. In addition there are partner and grant assisted projects seeking funding. Projects within the programme seeking funding include: -

❖ **Refurbishment of high risk play areas £542,000**

A number of the older items of equipment were installed with safer surfacing before the British Standard dimensions were published in the late 1980s. Of these a number are over a metre short of the current standard, whilst it is reasonable to claim 'Grandfather' rights initially, these now can not be regarded as acceptable. In addition the safer surfacing systems are nearing the end of their effective life and currently tiles are showing signs of collapse under high wear areas.

Our policy to date has been to replace failing equipment with like for like based on a risk assessment. This has enabled us to provide a level of service across the Borough whilst balancing the risk. Bearing in mind disability access, and risk in playground infrastructure, fencing and surface the proposal is to select entire play areas for full refurbishment.

❖ **Air Raid Shelter -Condition Survey £95,000**

A condition survey is required of 10 underground air raid shelters, which are of unknown structural integrity. Four known collapses have occurred over the past four years.

❖ **Repairs to drainage systems** in parks prone to long periods of seasonal flooding, causing flooding to neighbouring property and potential claims. **(£60,000)**

❖ **Pavilion Refurbishment (£205,000)**

Roof and electrical repairs to prevent further water damage and bring electrical systems to meet current safety requirements. Refurbishment to interior to meet Football Foundations' standards.

❖ **Improve signage to entrances (£137,000)**

Detail icons of 'dos & don'ts", facilities and attractions, plus plan of park with exits. Crime prevention advice is that park users should be made aware of all potential escape exits.

❖ **Match funding to assist Heritage Lottery Grant** as a part of the historic restoration scheme for Canons Park. **(£25,000)**

❖ **Three Rivers bridleway (£5,000)**

Assist funding a cross border horse access scheme with Three Rivers DC.

❖ **Improve entrance Features (£136,000)**

Continue repainting programme, fresh tarmac to bellmouths and immediate interior, clean out and replant shrub beds and/or bedding, replace bins etc. Several Best Value inspections of other London Boroughs have criticised poor entrances. June 2003 Audit inspection of South Harrow pilot area has also highlighted park entrances as an issue.

❖ **Re-fence and repair tennis court (£93,000)**

Resurface uneven/cracked surfaces, convert courts to 'kick about' area and replace damaged court fencing at Roxeth, West Harrow, Queensbury, and Chandos Recreation Grounds

Start Date: (For works or implementation to begin) September 2003

End Date: (Completion of scheme and facilities can be used)

To prepare the site and provide the equipment and utilities services, to enable the commissioning of a new automated public convenience (APC) within the North Harrow Major Shopping Area

£17,500

The Council wishes to install a new APC at North Harrow Major Shopping Area. The APC will be commissioned and operated by a specialist contractor under a Contract Hire with Maintenance Services Agreement.

The APC unit requires a purpose built load bearing base and electric, water and telecoms utilities to enable it to be commissioned.

Start Date: (For works or implementation to begin) - September 2003

End Date: (Completion of scheme and facilities can be used) - December 2003

Demolition, or preparation for alternative use, of stand alone public convenience facilities which have exceeded their economic life

£150,000

The majority of the Council's public convenience service was closed on 31 March 2003. Eight units (4 automatic and 4 standard) remain in service.

Thirteen of the standard units that have been closed are detached/stand alone structures. Most of these are in a very poor state of repair.

The two units below are considered to be potentially dangerous and require urgent demolition.

Urgent demolition - Canons Park

Little Common

The remaining eleven units will be subject to a detailed review with opportunities for alternative use considered prior to demolition.

Start Date: (For works or implementation to begin) - September 2003

End Date: (Completion of scheme and facilities can be used) - March 2006

**Refurbish the four standard public convenience units that remain in service.
£108,500**

Refurbish the four public conveniences (standard type) which remain open at: -

Greenhill Way £ 30,500

Gladstone Way £ 17,000

Rayners Lane £ 32,000

Byron Recreation Ground £ 29,000

Total:- £108,500

Vandal resistant fittings to be used throughout.

Start Date: (For works or implementation to begin) - September 2003

End Date: (Completion of scheme and facilities can be used) - March 2004

**Essential works to 2nd and 3rd floor accommodation at Premier House to accommodate the Harrow Learning Disability Team (HLDT)
£100,000**

When consideration was being given as to how best to use available space within Premier House to free up space within the Civic Centre HLDT was the accepted as the most suitable group of staff to move.

To facilitate this move of 70 staff it is necessary to provide: -

new workstations (their present desks are old and do not meet current standards)

data and voice lines to all workstations

minimal office alterations to create meeting rooms, interview rooms and some individual offices

Provision for alteration to lighting and electric points

Removal costs from the Civic Centre

Start Date: (For works or implementation to begin) As soon as possible after approval

End Date: (Completion of scheme and facilities can be used)

**Technology refresh of the Revenues and Benefits Document Management and Workflow system to enable the PFI contract to continue for a further four years
£227,000**

The PFI contract for the Revenues and Benefits Document Management and Workflow systems was due for renewal in May 2003. The options are to allow the contract to run for a fifth year and then to allow it to terminate naturally, or to renew for a further 4 years. Under the terms of the contract the Council has to pay for a technology refresh at the end of year 4 if we wish to renew the contract.

In the current year the contract is delivering efficiency savings of £376k at a cost of £165k. This technology is now at the heart of all processes in revenues and benefits and many previously manual tasks are now completely automated. If we choose not to renew the contract we would either have to replace the technology with an alternative system or increase staffing levels to cope with the loss of efficiency savings.

The refresh required is as follows: -

Element	Quantity	Cost £
PC's	110	81,840
Monitors	103	16,274
Monitors 21"	7	3,227
Servers	7	83,000
Scanners	2	39,648
Jukebox	1	57,000
Printers	3	5,937
Total		286,926

There is £60k remaining in the capital budget for the I-World implementation which can be used to offset this sum leaving a balance of £227k required.

Start Date: (For works or implementation to begin) As soon as possible

End Date: (Completion of scheme and facilities can be used) 31 March 2004

**To relocate the Whittlesea Life Skills Lodge Association mobile type accommodation from Woodlands First and Middle School and Kingsley High School (formally Whittlesea School) and relocate it to Shaftesbury School
£250,000**

A feasibility study including an option appraisal has been undertaken to establish whether or not it is more feasible to move the existing mobile unit or to procure a new one. The conclusion of the feasibility report and option appraisal was that the most desirable solution to providing a Life Skills unit at Shaftesbury School would be to relocate the existing unit.

There is a large amount of expenditure required on the existing building to carry out repairs but this is outweighed by the cost and lead in time of delivery of a new unit.

The feasibility and option appraisal was carried out in January 2003.

Start Date: (For works or implementation to begin) October 2003

End Date: (Completion of scheme and facilities can be used) December 2003