

Capital Investment 2005/06

The Council's capital investment programme delivers a wide range of benefits for our customers. This section gives some examples of projects that have been completed or will be completed this year.

People First

Roxeth First and Middle School Reorganisation of the Main School Entrance and Administration Areas. Creation of a new Music Room, Staffroom, Library and IT Room.

The school had several issues with site security and in particular the location of the School Reception and Headteacher's office. The school had an unsatisfactory IT, Library area, Staffroom and Staff Resource area. The Music Room was located in a mobile classroom some distance from the main school, which made access difficult especially during inclement weather.

The ex school keepers apartments that in recent years were being used as storerooms and by the after school club were in need of major restoration, reorganisation and repair.

In the main school the 1970's room dividers were demolished to create an open plan feel and the suspended ceilings were removed to reveal the original ornate stone windows and original ceiling/roof timber beams. Mezzanine floor and bridge spans were installed to give access into a newly created staffroom and music room on the upper level. The ground floor areas were refurbished to create an IT room, a Library area and new reception area along with new offices and Medical Inspection room.

The new reorganised and refurbished accommodation will have a significant effect on both staff and pupil morale. By providing appropriate IT, Library and music facilities the scheme will ensure uninterrupted access to the curriculum and contribute to raising educational standards.

The Harrow Skills Centre

The Skills Centre is located on the Depot Site within Unit 4 the former Council archive store. The project was completed within sixteen weeks of the start date and the first students were on site on the 1st September 2005. The Skills Centre will deliver a range of courses from painting and decorating to plumbing, electrical insulations and bricklaying. The Centre has a fully equipped IT suite, offices/teaching rooms and welfare facilities.

Bentley Wood - Refurbishment and enlargement of Art Room

The existing Art room did not meet the Department for Education and Skills Building Bulletin 98 recommendations regarding room size and layout. The area

also had poor lighting levels. Internal partitions made supervision difficult and were not conducive to good teaching. Both staff and pupil morale were affected. The area has now been enlarged to almost double its size by removing the external wall and building out into a previously unused area. New ceilings and lighting have been installed which make the room much brighter and more spacious. Internal partitions have been removed and new furniture and equipment installed. The school is extremely pleased with the result.

Pinner Road Children's Services – Reception and Welfare Areas

The existing facilities were shabby and claustrophobic and not conducive to improving service delivery. The reception and staff welfare areas have been totally remodelled and reorganised to improve the public perception of the council and to improve the areas in which first contact with clients is handled. The staff welfare facilities have been much improved and now provide a staff breakout area and space in which staff can have lunch away from their desks. The refurbished areas have received a good response from the public and staff.

Libraries

Some work has been completed. Bob Lawrence Library has had new carpet throughout and partial decoration which has removed evidence of various water leaks. These improvements are much appreciated by the library users and also staff. The lighting in Roxeth Library has been upgraded to the benefit of all. Stanmore Library has been redecorated throughout - for the first time since 1986 - noticed and appreciated by the library users. The lighting will be upgraded and the carpet replaced later this year. New display cabinets have been installed at Gayton much enhancing the exhibition area thus pleasing both exhibitors and visitors. There are several projects in progress such as replacement windows for Roxeth Library, and new shelving for Gayton Library and Civic Centre Library which should be completed by the end of 2005.

Urban Living

Public Realm

The 2005/06 investment in the Public Realm is the largest ever and Area Services has reacted to the challenge with much improved programme management and systems. Our contracted partners have also played a big part in procuring the additional resources to deliver the increased workload.

The above has meant that we are over 30% into the programme at the end of August, a position we have not previously achieved, and current projections indicate full programme completion and expenditure by year-end.

On the streets, the start of some big improvements are now being witnessed. A more holistic, quality-driven approach is now being taken in design and roads are seeing wholesale improvements. Signature projects such as Petts Hill and Roxeth Green Avenue are progressing well and talking with our residents means that the projects now align with their aspirations and reflect their concerns.

In the latter part of this year, further programmes of work come on-stream, notably in our parks, with projects designed to give them a 21st century 'look' and to develop within the principles of the national 'Green Flag' standard. Public conveniences are to be refurbished, flood relief projects are planned, bridges strengthened, dangerous concrete columns replaced and town centres streetscapes improved to accord with the principles of the emerging Streetscene Design Guide.

Other Urban Living Programmes

High Priority Planned Maintenance £1448k - The programme currently consists of 19 new projects due to complete in 2005/6 and a similar number committed in 2004/5. The majority are based in schools and works were therefore planned for the summer holiday period. The programme is currently on target with most payments due in the 3rd and 4th quarters.

Civic Centre accommodation works £2.3m - Work has now been completed to the Civic Centre exchequer building and third floor south wing. Further works are due to commence now and complete in January 2006, for the second and third floor east wing, with tenders due out shortly for work in the north wing.

DDA Works £302k - Work is progressing well on the programme of works to improve access to public buildings covered by BVPI 156. Our target is to achieve improvement in 53% of our buildings in 2005/6, rising to 70% in 2006/7. The majority of spend is expected in the last two quarters.

Health and Safety Works £260k – the Corporate Management Team has recently agreed a programme of works designed to address H&S issues in buildings and reduce the risk of prosecution. Works will now enter the design stage and be completed within the last quarter of the year.

Energy Efficiency Works £130k - This programme of works has been compiled from a major round of energy surveys completed earlier in the year. The work is based on achieving maximum energy consumption reductions with associated savings in utility costs. The programme is aimed largely at schools and is due for completion in the last two quarters of the year.

Schools Landlords Works £662k - This work involving replacement roof, structure and boiler installations together with servicing of major equipment to enhance its lifespan, is designed to ensure school buildings remain open and safe. Spend follows a needs based approach and there is potential for a small overspend in this area if winter weather conditions are poor.

Civic Centre Courtyard Works £87k - The project to improve the appearance of the courtyard is progressing well and expected to be completed in the next month or so, when civic wedding guests will be able to make full use of the facilities.

Improvements to Existing Leisure Facilities

A new modern chemical dosing system has now been installed at Harrow Leisure Centre to ensure water quality and disinfection are improved, in addition

refurbishment works to the swimming pool filters will also be completed by the end of September 2005 to ensure that health and safety standards are maintained.

Housing

The work required to bring the miscellaneous properties, a portfolio of some 230 none estate based Council houses, up to decent homes standard has been specified and advertised in European Journal. Throughout the competitive tendering and selection process the tenants' association has been involved. The pre-contract meetings have taken place and work will start on site on 16th October in this group of properties that are spread across the borough. The works involved are the replacement of kitchens, bathrooms, electrical wiring and central heating where those components have reached the end of their useful life and need replacing. The contract provides for the work to be undertaken in conjunction with the external painting programme so that tenants will have all necessary work undertaken during one visit from the appointed contractor. We are pleased that the selected contractor is one with whom we have worked regularly and from whom we have received a good service in recent years.

ICT

The systems used by the Public Realm area have now been replaced. The MVM is now in use at the Depot and related areas in the Civic Centre. The next stage will move Planning, Building Control and Community Safety into the system. These areas will be using the system live by October 2005. Also, two additional areas, Land Charges and Housing Adaptations, are being added as part of the project.

The first phase of the roll out of the HOST project for People First will begin in October/ November. Most areas will be implemented on the new system by March 2006.

A number of infrastructure projects will be completing within the next few months. All remote sites will have an upgraded connection to the Civic Centre. The re-cabling project is following on from the re-furbishment programme. So far the South, East and West wings on the 3rd floor, Civic 5 and 6 and Garden House have been re-cabled. These changes provide a more resilient and secure platform to support IP telephony and video streaming and new systems being implemented by the BTP.

The first stage of the implementation on the Storage Area Network is nearing completion. There have been some teething problems, but once this is fully in place this will greatly improve the resilience and system availability.

The projects being implemented as part of the e-Government programme are in progress. Harrow are on track to meet the target of 100% online service delivery by the end of 2005 as a result of the facilities provided by capital programme funding.

Appendix 3

Capital Programme Amendments

	2005/06	2006/07	2007/08
	£000	£000	£000
<u>People First</u>			
<u>Rephasing of existing schemes:</u>			
Grange - replacement of temporary accommodation	(600)	600	
Roxeth - Alterations and mods to admin etc	(30)	30	
Weald F&M - access improvements and modernisation	(140)	140	
Grange First - replacement of temporary accommodation	(299)	299	
Haslam House - replacement	(500)	500	
Rooks Heath High - 14-19 agenda	(900)	900	
Vaughan Centre - reorganisation/modernisation	(60)	60	
Silverdale - refurbishment/modernisation	(298)	298	
Net off DfES funding	1,329	(1,329)	
Integrated Children's Services projects	62		
Grant Funding	(62)		
Bessborough Road (net of capital receipt)		1,000	
Pinner Road			800
Total change for People First	(1,498)	2,498	800
<u>Urban Living</u>			
Accommodation strategy	800	1,250	500
Petts Hill Bridge		425	425
Leisure centre toilets	25		
Rayners lane multi-use sports facilities	330		
Leisure centre major repairs survey	60		
Camrose playing fields	200		
Prince Edward Playing Fields	585		
Regeneration projects	185		
Headstone Manor Moat Clearance	125		
Development of sport and leisure facilities	(550)		
Regeneration seedcorn funding	(500)		
Energy Efficiency	(17)		
High priority maintenance	(125)		
Asset Management	250		
Organic Waste	275		
Stanmore car park	113		
Total change for Urban Living	1,756	1,675	925

Chief Executive

Town Centre	(500)	500	
Total change for Chief Executive	(500)	500	-

Business Development

HOST	1,000	400	
Library Replacement Project	(200)	200	
Minor changes to IT programme	(50)		

Total change for Business Development	750	600	-
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Programme overheads	(200)	(200)	(200)
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Total adjustment to programme	308	5,073	1,525
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Allocation of funds from small schemes budget (£100k)

Register office works	25
LPSA - Crime	8
Harrow Heritage Trust	15
Miscellaneous land acquisitions	25

Allocation of funds from feasibility studies budget (£200k)

The Firs feasibility study	5
Headstone Manor feasibility	50

Allocation of funds from invest to save budget (£200k)

Register office landscaping	87
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Capital programme amendments – Commentary

This appendix provides a commentary on the changes to the capital programme proposed in Appendix 3.

People First

The People First programme covers improvements to schools and social care premises. A number of projects have been rephased from this year into next:

- Grange First School – Temporary Accommodation: planning issues have delayed the project by approximately 6 months, the project is due to be on site in the autumn of 2005 and will be completed by summer 2006, hence £600k has been rephased.
- Roxeth First and Middle School: Alterations and modernisation of the old building to create a new administration space, staffroom and IT area and music room including the removal of temporary mobile accommodation, the sum of £30k is being rephased for work to be carried out in summer 2006
- Weald First and Middle Schools – Access improvements and modernisation: the feasibility work has identified that more essential work than first anticipated is required, the current budget is insufficient to carry out all the work required so an additional bid will be made for 2006/07 to top up the budget. The school has agreed to slip the project into 2006-07 so the works are undertaken in their entirety rather than being phased and piecemeal
- Grange First School - Fast Track Project - Project rephased due to planning issues that have now been resolved £299k rephased into 2006/07
- E0764 - Haslam House - Replacement - Planning issues resolved. Existing property demolished and that site has been cleared. Main contractor on site in the Autumn 2005 with completion Spring 2006. £500k to be slipped.
- E0803 - Rooks Heath High School - 14-19 Agenda - Planning issues with regard to the location of the new building are resolved and planning permission has been sought. £900k to be slipped.
- E0804 - Vaughan Centre - Reorganisation and Modernisation - £75k to be rephased to allow phase 1 to be completed before any further works are carried out.
- E0789 - Silverdale - Refurbishment and Modernisation - Project has been deferred until Haslam is completed in the spring 2006. It is likely that parts of this home will temporarily close for health and safety reasons to allow the improvement works to proceed.
- E0798 - Integrated Children's Services (the ICS Grant) 2005-06 budget allocation £61.6k

Bessborough Road – This issue was reported to Cabinet in July

Urban Living

Accommodation Strategy – This increased provision will allow the work at the Civic Centre complex to be accelerated with work on two wings on consecutive floors being completed at the same time. Environmental factors, such as accommodation, have a direct impact on recruitment and retention. The council's current refurbishment work and accommodation improvements are key to enhancing our image as an employer of choice and our ability to attract and retain high quality employees, particularly in areas with difficult to recruit to posts.

Petts Hill Bridge has previously been reported to Cabinet

There has been a reallocation of some of the Urban Living Strategy programme to provide for:

- Rayner's Lane Multi-use sports facilities (portfolio holder decision)
- Leisure Centre toilets upgrade
- Leisure Centre Major Repairs Survey
- Acquisition of Camrose Playing Fields (previously reported to cabinet)
- Prince Edward Playing Fields
- Regeneration projects
- Headstone Manor Moat Clearance

Background

Following the recent CPA Cultural Inspection Audit in March 2005, key recommendations for the Council were to: -

“Improve relationships with key partner organisations in delivering cultural services, in order that shared ambitions and objectives can be better developed and the user experience enhanced. “

“Fully exploit opportunities for better partnership working with voluntary and community organisations in planning and delivering cultural services”

In response to the CPA Cultural Inspection Audit, the Council's Cultural Strategy has been refreshed and the capital allocation for 2005/06 schemes listed below underpins the borough's response to the CPA Inspection, as well as achieving its aspiration to provide high quality facilities for its residents.

Developing Sporting Facilities

In partnership with Warden Housing the Housing Management Trust is redeveloping the Rayners Lane Estate. For additional one off funding of £330,000 the Council will be able to expand a small replacement community hall into a larger state of the art facility offering much needed access to sport, leisure and educational activities to residents in the south of borough.

Leisure Centre Toilets Upgrade (£ 25k) total cost £ 360k

Tenders have now been received to undertake the refurbishment of the male and female toilets throughout Harrow Leisure Centre. This essential capital allocation

will enable better partnership working with the operator, and meet current health and safety regulations and standards. This refurbishment will also provide a much-needed boost to the facilities by raising customer confidence and satisfaction levels.

Leisure Centre Major Works Survey

A contract has been let to assess the condition of the borough's sports and leisure facilities and services, and to develop a forward maintenance cost plan. The findings are due at the end of November 2005, which will enable the Council to consider entering into negotiations with its sports and leisure facilities operator Leisure Connection Limited, to transfer its current maintenance obligations and to determine future investment priorities by operator and/or Council.

Prince Edward Playing Fields

The developer was not able to complete the original scheme due to financial difficulties. A subsequent rescue attempt promoted by Bank of Scotland collapsed when the parties decided the project was not viable. As all parties were in default and could not finance the scheme Harrow served default notices on all parties and subsequently took back possession of the Freehold.

Funds are required to provide 24 hour security, appoint leisure consultants, deal with health and safety issues, project co-ordinate and to preserve the integrity of works carried out to date. An options appraisal has been prepared by Drivers Jonas (Harrows leisure Consultants). The member steering group accepted the recommendations and the scheme is being actively marketed by them with a view to finding a Developer operator who is able to complete the scheme and operate it at nil cost to Harrow. In the meantime alternative proposals from a number of parties are being pursued in parallel.

Headstone Manor

Cabinet has previously received reports on the Headstone Manor restoration project. De-silting and restoration of the moat and its embankments is a key element of the project.

Other schemes

There are some savings on the energy efficiency programme and high priority maintenance. The savings on maintenance are due to tenders for work being lower than anticipated.

The Asset management project, organic waste and Stanmore car park have all been the subject of previous reports.

Chief Executive

The objective of the Town Centre Project is to regenerate Harrow Town Centre and secure its position as the premier centre in N.W. London.

The Town Centre Project consists of three elements:-

- Resourcing in-house work
- Resourcing consultancy advice for Town Centre strategies and developments
- Town Centre environmental programme

Slippage in 2005/06 has resulted from delays in Town Centre environmental programme resulting from slower than anticipated progress in agreeing schemes with Town Centre partners and consultees.

Business Development

The cost of the HOST project was not fully reflected in the original programme. It is recommended that the management of this project is transferred to People First.

The library system project is being rephased and there are a number of small changes to the rest of the IT programme which result in a net saving of £50k.

Harrow Heritage Trust

The Grants Advisory Panel considered an application from the Harrow Heritage Trust for a capital grant of £15,000 on 5 September. The organisation carries out restoration and preservation work which helps to engender a sense of pride in the borough's cultural heritage. The Grants Advisory Panel is asking cabinet to approve the grant.