

New Capital Proposals 2018/19-2020/21

Appendix 1

Ref No	Project Title	2018/19			2019/20			2020/21			TOTAL		
		Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000	Gross Value £000	External Funding £000	Net Value £000
	Resources												
1	IT Infrastructure refresh - Essential refresh of the IT infrastructure to enable continued operation of Council services.	0	0	0	0	0	0	3,000	0	3,000	3,000	0	3,000
2	Devolved Apps - Essential refreshes of LoB applications with Customer Services to enable continued operation of Council Servies.	0	0	0	0	0	0	1,700	0	1,700	1,700	0	1,700
	Total Resources	0	0	0	0	0	0	4700	0	4700	4700	0	4700
	Community Directorate												
3	Highway Improvement Programme - to deliver the highways programme of investment and undertake essential structural maintenance to the highway asset. This includes carriageways and footways .	0	0	0	0	0	0	5,000	0	5,000	5,000	0	5,000
4	Flood Defence - to deliver the flood defence and alleviation programme of investment and implement schemes that minimise the risk of flooding from approx. 80 km of rivers and watercourses in the Borough.	0	0	0	0	0	0	300	0	300	300	0	300
5	Highway Drainage - to deliver the highways drainage programme of investment and implement schemes in 15 critical drainage areas.	0	0	0	0	0	0	200	0	200	200	0	200
6	Street Lighting - to continue the street lighting programme of investment and undertake essential structural maintenance to the highway asset.	0	0	0	0	0	0	1,500	0	1,500	1,500	0	1,500

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7	LIP including Parking Management Programme - to deliver the transport projects and initiatives set out in the transport Local implementation Plan for 2018-19 to 2020-21. This involves delivering approx. 20-30 specific schemes. The element funded by Harrow relates to parking schemes.	0	0	0	0	0	0	2,300	2,000	300	2,300	2,000	300
8	Libraries and Leisure Capital Infrastructure - to carry out a structured programme of improvements to the infrastructure and plant.	0	0	0	0	0	0	150	0	150	150	0	150
9	Harrow Museum Capital Infrastructure - this covers regular planned works beyond day to day maintenance revenue costs.	0	0	0	0	0	0	104	60	44	104	60	44
10	CCTV Infrastructure - this project is to upgrade the borough's CCTV infrastructure. The current infrastructure has been in place since 2001.	800	0	800	800	0	800	0	0	0	1,600	0	1,600
11	Carbon Reduction - to continue the programme on investment to upgrade and improve existing assets in Council owned buildings through the provision of retro-fit energy efficiency measures to achieve reduced energy consumption and lower energy costs.	0	0	0	0	0	0	50	0	50	50	0	50
12	High Priority Planned Maintenance - to continue the programme of investment to undertake essential maintenance across the Corporate Estate to ensure that properties are maintained in a safe and appropriate condition.	0	0	0	0	0	0	500	0	500	500	0	500

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13	Parks Infrastructure - an on-going programme to address areas of deterioration and improve existing facilities and provide safe access for users.	0	0	0	0	0	0	675	0	675	675	0	675
14	Redevelopment of Rayners Lane Toilet Block - refurbishment and redevelopment of this building to bring it back into use through conversion to shop/office space.	170	0	170	0	0	0	0	0	0	170	0	170
16	Trade Waste bins - provision and replacement programme of trade waste bins for new customers and to allow for on-going expansion of the confidential trade waste business.	0	0	0	0	0	0	100	0	100	100	0	100
17	Waste & Recycling - an improvement programme for planned upgrades to the Civic Amenity site and to allow for wheeled bin replacement programme.	0	0	0	0	0	0	150	0	150	150	0	150
18	Corporate Accommodation - on-going programme to ensure that the Council provides a safe and secure environment in which to operate its business. This covers the whole corporate estate and covers building works including plant and infrastructure, equipment and furnishings.	0	0	0	0	0	0	255	0	255	255	0	255
19	Car Park Infrastructure - infrastructure works to car parks including updates to parking machines as necessary.	0	0	0	0	0	0	15	0	15	15	0	15

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20	Green Grid - improvements to Harrow's green infrastructure to provide a network of interlinked and multifunctional open spaces.	0	0	0	0	0	0	150	0	150	150	0	150
21	CCTV cameras and equipment at depot - a borough wide programme for the installation of CCTV cameras as part of the Councils parking policy.	0	0	0	0	0	0	50	0	50	50	0	50
22	Redevelopment of Vernon Lodge & Atkins House - this is the redevelopment of the Council's only homelessness hostel, Vernon Lodge, to increase capacity and create purpose built accommodation that will provide capacity for the council to house its homeless. It will also provide units that can be rented to those able to afford the rental. There is £725k already in the existing budget as a contribution towards this scheme so the total cost is £11.049m	775	0	775	8,225	0	8,225	1,324	0	1,324	10,324	0	10,324
23	Headstone Manor - Park for People project - the project will address health and safety issues with the historic moat and improve existing footpath network and car park surface to cope with additional visitors.	75	0	75	1,722	1,497	225	0	0	0	1,797	1,497	300
Total Community (Excl Housing)		1,820	0	1,820	10,747	1,497	9,250	12,823	2,060	10,763	25,390	3,557	21,833

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	Community Directorate												
	Housing General Fund												
24	Empty Properties Grants - Grants to help bring empty properties back into use, generally in exchange for nomination rights for a period of time	0	0	0	0	0	0	450	0	450	450	0	450
25	Disabled Facilities Grant - delivery of adaptations to vulnerable residents of the Borough, owner occupiers, RSL, private tenants.	0	0	0	0	0	0	2,030	1,180	850	2,030	1,180	850
26	Improvement Grants	0	0	0	0	0	0	70	0	70	70	0	70
	Total Housing General Fund	0	0	0	0	0	0	2,550	1,180	1,370	2,550	1,180	1,370
	Regeneration, Enterprise & Planning Division												
27	Lyon Road Pop Up Restaurant and Square (GLA and S106 funded) - this project is to transform an existing car park in Harrow Town Centre into a multi-function public space, improving the general environment for pedestrians and providing the opportunity for markets, particularly food markets. Any design for the new public space will look to maintain car parking spaces as part of the shared design space.	100	100	0	835	835	0	233	233	0	1,168	1,168	0
28	Neighbourhood CIL Schemes - CIL receipts can be used to fund a wide range of infrastructure including transport, schools, health and social care facilities, libraries, play areas, green spaces and sports facilities.	800	800	0	0	0	0	0	0	0	800	800	0
	Total Regeneration and Enterprise	900	900	0	835	835	0	233	233	0	1,968	1,968	0
	Total General Fund	2,720	900	1,820	11,582	2,332	9,250	20,306	3,473	16,833	34,608	6,705	27,903