

LONDON BOROUGH OF BRENT

Executive - 14 March, 2005

Report from the Director of Environment

For information

Wards affected:
ALL

Report Title: Environment Capital Spend Programme 2005/ 2006

Forward Plan Ref: ES-04/05-292A

1.0 Summary

1.1 This report gives Members further information on elements of the Environment Capital Programme for 2005/06 and seeks scheme approval where required over and above that already obtained in the Budget Setting Reports. Members will receive a separate report on the Highways Maintenance Major Works programme and the TfL funded Borough Spending Plan will be reported to the Highways Committee, which will account for the balance of the Environment Capital programme.

2.0 Recommendations

- 2.1 That the Executive approve the schemes included in Appendix 1, highlighted as requiring scheme approval, amounting to £1,100k.
- 2.2 That the Director of Environment reports to the next meeting of the Executive, details of the Highways Maintenance Major Works Programme and reports to a future meeting of the Highways Committee on TFL Grant works.

3.0 Detail

At the meeting of the Full Council on 28.02.2005 Environment was allocated a capital programme budget of £19,011,000. This report provides further detail and at the same time seeks approval, for schemes totalling £1,100k detailed in this report and listed in Appendix 1. Members will receive a separate report in April 2005 on the Highways Maintenance Major Works programme allocation of £3,950k and the TfL funded Borough Spending Plan totalling £5,846k will be reported to the Highways committee on 22nd March 2005, which will account for the balance of the Environment Capital programme.

3.1 Parks & Open Spaces

- 3.1.1 £225k will be used to replace and upgrade Tennis courts and Cricket pitches, purchase of sports equipment and to install new showering facilities at the pavilions at Gladstone Park and Gibbons Recreational Grounds. In order to support the Council's Sports and Physical Activity strategy, and the Sports Pitch strategy.
- 3.1.2 £23k will be used to address DDA works on many sites, parks and open spaces that require disabled access, paths, ramps, railings and handles in areas not covered by recent or programmed improvements.
- 3.1.3 £200k will be used to address the need for additional Play Units, benches and bins and similar infrastructure as identified in the Best Value improvement plan.
- 3.1.4 £92k has been identified for footpath improvements and fencing.
- 3.1.5 £60K has been allocated for repayment to of additional Gladstone Park Capital expenditure incurred 2004/5.

3.2 Cemeteries

- 3.2.1 £38k for the purchase of reusable shoring systems and health and safety works such as safety barriers and fencing for lakes and ponds.
- 3.2.2 £40k to be used for reasonable access for the disabled, elderly and prams / pushchairs in addition to railings to footpaths and ramps and for progressing the memorial safety programme.
- 3.2.3 £22k will be used for essential restoration of Alperton Chapel brickwork, currently allowing ingress of water that penetrates interior plaster causing damp, spoiling decoration. This affects the dignity of funeral services at a time of grief.

3.3 Sports Service

- 3.3.1 £25k to be used to address potential health and safety issues at Bridge Park including improvements to the sports hall floor and changing accommodation.

3.4 StreetCare - Waste & Recycling

- 3.4.1 £1,105k for the Organic waste collection service and £125k for a refuse collection vehicle.
- 3.4.2 The key priority is to achieve the 18% recycling target for the year 2005-06. This will support the CPA Improvement Plan priority around Waste & Recycling and contribute towards achieving a CPA Excellent Score in 2006.
- 3.4.3 The procurement of vehicles and bins for the expanded Organic Waste Collection Service, including a back-up resource to support Onyx and ECT collections, will enable service expansion and improve reliability.

3.4.4 Tenders for refuse collection vehicles have already been received and the Council's Chief Executive has exercised his delegated powers under Part 4, paragraph 2.3 of the Council's Constitution to order 7 vehicles with a total value of £817,001 as the award was extremely urgent in order to secure production slots for the vehicles.

3.5 StreetCare – Street Scene Improvements

3.5.1 £50k for investment in the condition of the street scene, through a total of 800 new litter bins, and £170k for the procurement of new gully maintenance vehicles and £150k for mechanised street sweeping machines.

3.5.2 £100k is for further investment in the street lighting infrastructure required to address lighting requirements in parks, open spaces, new areas of build and adopted highways.

3.6 Transportation

3.6.1 Targeted Accident Reduction. Black children and young people in Brent are disproportionately at risk of injury in road traffic accidents compared to white and Asian children and young people. Research has identified that this is most likely to relate to longer periods of time spent exposed to traffic and the street environment. A sum of £300k proposed for road safety measures to reduce this disproportionate injury rate is, therefore, proposed to be spent on diversionary activities to reduce the exposure to traffic of vulnerable children and young people. The £300k is proposed to be spent on a skateboard park and two multi use games areas in areas in which black children and young people are most likely to be the users of the facilities.

3.6.2 £20k for Cycle and Changing Facilities.

3.7 Stadium Access Corridor

3.7.1 The Stadium Access Corridor Phase 2 Section 1 is due to start on site in April 2005. Funding for this project is to be provided by LDA, SRB and S106 contributions (current total budget allocation £8,252k). The Transportation Unit is to supervise the construction of the scheme, and payments made against the project will go through the Capital Account before being refunded by LDA and SRB. The estimated spend for 2004/05 is £936k, with a remaining balance of £7,316k for 2005/06 and future years, according to the Council's Project Managers, JMP Consulting.

4.0 Financial Implications

4.1 This report provides details of the capital spend programme for Environment, excluding Highways and TFL Grant works for 2005/06. Any on-going maintenance associated with these capital works will be met from service revenue budgets.

5.0 Legal Implications

5.1 The Council's overall Capital Programme for 2005/6 was agreed by Full Council on 28th February 2005. The programme consists of individual projects and sums allocated for work of a particular type. Under Financial Regulations the draft capital

programme for each service area utilising the resources allocated by Full Council should be submitted to the Executive for approval.

- 5.2 The Disability Discrimination Act 1995 (DDA) establishes a duty to make reasonable adjustments to improve access to services. Failure to comply with the DDA is unlawful and an aggrieved person may bring an action against the Council in the County Court.

6.0 Diversity Implications

- 6.1 A proportion of the spend programme within the Cemetery and Mortuary service is directly related to improving access for people with disabilities, clearer signage and improving pathways. Road Safety issues and related schemes will seek to address the disproportionate accident rate for young black residents.
- 6.2 The Brent Strategy for Sport and Physical Activity identifies that the Council's sports development work should focus on a number of target groups that are currently under represented in terms of participation in sport. These groups are: young people, people from black and minority ethnic groups, disabled people, older people plus women and girls. By improving the sports infrastructure within Bridge park will enable the centre to develop its sports provision and implement mechanisms to encourage participation by these targets groups.

7.0 Staffing/Accommodation Implications

- 7.1 None specific.

8.0 Environmental Implications

- 8.1 The majority of the proposed programme will result in direct improvements to facilities within the service areas and to service delivery which will result in a considerable enhancement of the environment.

Background Papers

Details of documents:

Council Meeting – 28th February 2005 (2005/2006 Budget & Council Tax) - Capital Programme 2004/5 and 2008/9.

Any person wishing to inspect the above papers should contact Irfan Malik, Assistant Director (Streets and Transportation), Brent House, 349 High Road, Wembley, Middlesex HA9 6BZ,
Telephone: 0208 937 5192

Richard Saunders
Director of Environment

Irfan Malik
Assistant Director (Streets &
Transportation)

Appendix 1

<u>Scheme</u>	<u>Approved</u>
<u>Approval</u>	<u>as part of</u>
<u>Required</u>	<u>Budget Setting</u>

Parks & Open Spaces

• Improvement to Sport Facilities	£225k	
• DDA Improvements	£ 23k	
• Best Value Implementation	£200k	
• Parks repair & maintenance	£ 92k	
• Repayment Gladstone Park expenditure	£ 60k	
Total	£600k	

Parks & Cemeteries

• H & S Works	£ 38k	
• DDA works	£ 40k	
• A.S.E./Spend to Save	£ 22k	
Total	£100k	

Sports Service

• Bridge Park works		£25k
Total		£25k

StreetCare

• Organic waste collection service		£1,105k
• Litter bins		£ 50k
• Mechanised Street Sweeping		£ 150k
• Refuse Collection Vehicle		£ 125k
• Gully Maintenance Vehicle		£ 170k
• Street Lighting	£100k	
Total	£100k	£1,600k

Transportation

Road Safety – PSA bid	£300k	
Cycle and Changing Facilities		£ 20k
Stadium Access Corridor		£7,316k
Total	£300k	£7,336k

TOTAL ENVIRONMENT CAPITAL:	£1,100k	£8,961k
(Excluding Highways Capital Programme £3950k and TFL Grant works £5,846k)		