

Report Title: **Capital Projects Update December 2010**

Report of: **Andrew Gill, Interim General Manager, Alexandra Palace & Park Charitable Trust**

1. Purpose

1.1 To update the Board of the progress on Capital Projects during 2010/11.

2. Recommendations

2.1 The Board is asked to note the progress report on the Capital projects.

2.2 The Board is asked to approve the allocation of £30k capital monies to the APTL Marketing team to implement signage improvements across the site as part of the brand adopted at the 30th November 2010 meeting.

2.3 The Board is asked to note that it will receive further updates on the matters covered by this report at future Board meetings.

Report Authorised by: **Andrew Gill, Interim General Manager**



Contact Officer: John Barnett, **Interim Facilities Management Consultant, Alexandra Palace & Park, Alexandra Palace Way, Wood Green N22 7AY**
Telephone Number: 020 8365 4334

3. Executive Summary

3.1 The Principle Contractor (Lengard) has given notice that the ice rink project has slipped past the scheduled completion date of the 10th December 2010 and is currently projected to be handed back before Christmas

3.2 Works are progressing on the £500k programme of dilapidation works as detailed in the main body of the report.

3.3 . To improve customer experience, profile and demonstrate to customers and local community changes and investment are happening at Alexandra Palace the Board approved a new brand on the November 30th 2010. This paper seeks Board approval to implement the signage proposals at a cost of £30k

4. Reasons for any change in policy or for new policy development (if applicable)

Not applicable

5. Local Government (Access to Information) Act 1985

5.1 No specific background papers were used in compiling this report.

Progress Report on 2010/11 Capital Expenditure

6 Ice Rink Replacement

- 6.1 Since the report to the Board on the 30th November 2010 the Principle Contractor (Lengard) has given notice that the project has slipped past the scheduled completion date of the 10th December 2010 and is currently projected to be handed back before Christmas.
- 6.2 The reason stated is due to a delay in the installation of the new Ammonia based Ice Rink chiller being manufactured and installed by a subcontractor of Lengard Ltd.
- 6.3 The main ice rink base, barriers, lighting and low emissivity ceiling have all been installed and are substantially completed.
- 6.4 The toilets, changing rooms and front kiosk are all moving towards their final stages of refurbishment.
- 6.5 Mobilisation and training of staff on the new installation are scheduled.

7 Dilapidation Works

As detailed in the previous reports to the Board, APPCT obtained a capital grant from the Council for 2010/11 of £500,000.

The following is a progress report on these works:-

7.1 Internal Dilapidations

- 7.1.1 Tenders have been reviewed and orders have now been placed with Moyglen Ltd to carry out refurbishment of the Palm Court West Entrance, Phoenix Bar Toilets and Palm Court meeting rooms. Works will commence early in the New Year once the work programmes have been finalised with the Events Teams.

7.2 External Building Dilapidations (South Face Adjacent to Panorama Room)

- 7.2.1 The design solution and necessary approval for the underpinning of the arches on the South facing walls adjacent to the Panorama room has continued. Contracts to carry out the works will be awarded in the New Year and works will be completed during this financial year.

7.3 Fire Alarm Upgrade/Replacement

7.3.1 The design and specification for the fire alarm system replacement has continued. Tendering will take place early in 2011 and the works form part of the capital bid to the Council for 2011/12.

7.4 **Theatre**

7.4.1 Tenders for mitigating the affects of the dry rot, making safe some areas of structural decay plus the removal of old debris/ pigeon guano from areas has been tendered. An order has been placed with Sovereign Preservation to carry out these works which will be completed in the New Year

7.4.2 Discussions have taken place with English Heritage and an agreement in principle has now been established on the works that has been historically completed to the stage. We are now optimistic that EH may release some of the outstanding grant that was previously agreed before the Interim General Manager was appointed.

7.5 **Upgrade of the Data/Comms Cabling Infrastructure.**

7.5.1 An IT system review has been tendered and an order has been raised with Coherent IT to carry out the work. The work has commenced and the report is due in early January 2011

7.6 **Other Funding: Signage**

7.6.1 The Board allocated £30k of capital money to APTL in 2009/10 to improve signage across the site. Owing to Alexandra Palace not having a brand, mission or vision statement (plus lack of visual identity) in 2009/10 the monies were re-allocated to pump prime the Ice Rink Project. This was on the basis that these monies would be realigned in the 2010/11 financial year.

7.6.2 The proposed new signage would incorporate the launch of the new brand and improve customer experience by making it easier to locate key facilities on site and demonstrate active and real improvements for the local community and our other millions of visitor's p.a. to Alexandra Palace and the park. This will also help promote Alexandra Palace as *the* Iconic North London venue. Improved signage would also allow APTL to sell advertising space to clients which is currently not possible.

7.6.3 Reducing the budget below £30k would reduce the visual impact of change and limit the amount of revenue potential to be generated from 2011/12 and beyond.

7.6.4 The marketing team of APTL have targeted a £10k income stream from advertising and secondary income for 2011/12; £15k in 2012/13 and £20k in 2013/14. This amounts to a return of £45k over a period of 3 years.

7.6.5 The scope of the project covers the following areas; (see appendix 1)

- Phoenix – new and replacement signage outside the pub to ensure passing trade know that there is a pub open including the sign on the grass verge.

- Road Signs – replace like for like road signs. This improves customer information and removes old dilapidated signage.
- Welcome and Exit Signs replace and improve with the potential to build in advertising space
- Replace 10 lampposts signs on Alexandra Palace Way - currently the fixtures are owned by Bay media with no contract in place this company dictate a very high replacement cost. This would allow Alexandra Palace to install our own fixtures with lower replacements costs and the control to charge clients for advertising space.
- Banners on Alexandra Palace Way – installing fixtures that fit 10m x 2m that covers every other panel on the South Terrace which look cleaner and give passing traffic the opportunity to see what events are going on at Alexandra Palace.
- Internal signages – install consistent functioning and operational signage across the site and remove the current signage across the building that confuses customers.
- hoardings – cover as much hoarding as possible with a design that looks like windows are in place and use the old BBC studios and hoarding along the south terrace to show customers ‘you are here’ signs with information about the history of Alexandra Palace and advertising space for clients.

Structural Steelwork Survey at Basement Level

- 7.6.6 A recent fracture of a load bearing truss under the South Terrace has highlighted the poor condition of the Victorian cast beams in the basement area.
- 7.6.7 Following the failure an initial survey has been carried out by a qualified structural engineer. This has resulted in a 3.5 tonne load limit being imposed on the terrace. Special bracing systems have also been installed in the area of the fracture.
- 7.6.8 A full survey of this area is to be commissioned through the Haringey Framework Consultants at an estimated cost of £5k. The results of this survey will be reported in a later paper.

8. 2011/12 Capital Bid to the Council

- 8.1 This will be considered as part of the council’s budget setting process

9. Consultation

- 9.1 Progress on capital and major revenue works are reviewed on a monthly basis at the Facilities Meetings between senior management of the Trust and APTL.
- 9.2 Regular progress reports will continue to be submitted to the APPCT Board throughout the year.

10. Legal and Financial Comments

10.1 The Trusts Solicitor had no comments on this report.

10.2 The Council's Head of Legal Services had no specific comments on this report.

10.3 The LBH CFO notes the contents of this report.

11. Equalities Implications

11.1 There are no perceived equalities implications in this report.

12. Use of Appendices / Tables / Photographs

Appendix 1: Sample signage.

Photographs – to be tabled at the meeting