



**Barham Park Trust Committee
11 October 2017**

**Report from Operational Director,
Environmental Services**

For Information

General Update Report

1.0 Summary

- 1.1 This report presents a summary of the latest issues relating to Barham Park.

2.0 Recommendations

- 2.1 That the Barham Park Trust Committee note the issues set out in this report.

3.0 Operational Issues

- 3.1 The Safer Neighbourhoods Team report no significant concerns from their perspective. No crimes have been reported to them although a number of warnings have been issued with respect to street drinking.
- 3.1 Nevertheless, it is known that a number of homeless males continue to sleep in the park, in particular in the fire exit area of the Barham Park Children's Centre.
- 3.2 There was an incident reported of people starting fires in the doorway of Barham Park Building on 6th September, when between 7pm and 7:30 pm the foliage was set alight. Matches have also been pushed under the door during the daytime.
- 3.3 There have also been other attempted fires and youths have been seen sitting by the front door allegedly taking drugs and dropping litter. One tenant has called for a metal gate for the front door and the deployment of a CCTV camera to curb these problems.
- 3.4 The wall at the Rose Garden was reported as requiring repair and quotes have now been obtained.
- 3.5 On Saturday 9 September a report was received by the Fire Brigade of a fire alarm going off. It transpired that the alarm noise was coming from one of the ACAVA units. Tenants have subsequently called for the provision of a comprehensive Fire Alarm system throughout the whole complex of buildings, which is now under consideration.

- 3.6 A report was made that two benches in the Queen Elizabeth II Silver Jubilee Garden had gone missing. It was discovered that these outdoor benches had been taken indoor for use by one of the tenants and had been renovated. These benches have now been returned to their usual location.

4.0 Letting

- 4.1 The lease of Unit 2, the Veterans Club was completed on the 7th September

5.0 Financial Update

- 5.1 Currently, the Trust Income is broadly on track for £80k, with the Funfair Income already received. The Funfair income is lower than last year due to the number of days requested by the Funfair provider. The Trust is still awaiting the ACAVA payment for £11k, which will come in towards the end of September.

However, there has been very little Parks expenditure, which last year was approximately £20k. The Investment Strategy will bring clarity to this line – until then, it is forecast at £1k expenditure per month, which is at the lower end of past year costs. The expected Veolia cost will be charged in the following weeks, alongside the Children Centre income from the Council for £11k.

Currently, the Trust is on track to break-even, as expenditure is at approximately the same level. However, this does not include any long-term investment costs. This is why the dedicated officer costs are also not included.

	Forecast	Actuals to Date	Variance	Comments
	£	£	£	
Virgin	(6,500.00)	(3,250.00)	3,250.00	2 quarters to go
ACAVAL	(43,000.00)	(10,750.00)	32,250.00	3 Quarters - 1 quarter missing
Other Rental Income	(1,000.00)	(1,000.00)	0.00	
Children Centre	(11,000.00)	0.00	11,000.00	To be recharged presently.
Irvin Funfair Income	(10,402.08)	(10,402.08)	0.00	Lower than last year - under investigation
Friends of Barham Library	(5,800.00)	(2,788.46)	3,011.54	10 months of rent
Tamu Samaj	(1,125.00)	(334.24)	790.76	On target
Utilities	800.00	585.28	214.72	
Building & Facility Management	15,000.00	4,995.00	10,005.00	Fire Alarm and other building costs
Park Works	12,000.00	(1,180.00)	13,180.00	Awaiting Investment Strategy - forecast £1k/month
VEOLIA Spend	51,235.66	0.00	51,235.66	VEOLIA costs in relation to Park - 2% inflation on last year.
	208.58	(24,124.50)	(24,124.50)	

6.0 Park Spend Comparison

6.1 A piece of work has been undertaken to compare capital spend at Barham Park with similar investment at the other main parks in Brent. The findings are set out in the table below.

6.2 Parks Spend Comparison

Spend in Parks is primarily made up of spend delivered by Veolia (regular maintenance and support). All parks have a support plan that is agreed by the Council with Veolia as part of the Veolia contract. They are all held within the Veolia contract spend with regard to Parks. The Council treats all parks equally within this contract, although Fryent Park is innately a very different park to Gladstone for instance. The Council asked for the individual breakdown on Barham Park, which was £50,231.04 in 2016/17. All other parks would use the same metrics to calculate the costs. Any differences would be solely through the requirements of the park (for instance a bigger park would be more expensive and a specific park might have a higher upkeep due to the nature of the shrubbery). However, there is a clear difference on the improvements to parks, which is shown below.

Parks	2015/16	2016/17	2017/18 + approved budgets in future years	Total
Gladstone	101,894.61	10,215.52	158,550.00	270,660.13
Roundwood	8,525.40	134,570.50	204,247.00	347,342.90
Barham*	178,450.00	61,245.00	172,945.00	412,640.00
Mt. Pleasant	73,080.00	-	-	73,080.00
Woodhouse	382,233.07	130,241.54	300.00	512,774.61
Total	744,183.08	336,272.56	536,042.00	1,616,497.64

* includes £178k of Barham own spend.

6.3 As one can see above, spend in Barham since 2015/16 and including already agreed capital budgets is at £413k, the second highest capital spend on parks. Only Woodhouse Urban Park, which is part of a major regeneration scheme, has a higher level of anticipated spend since 2015/16. This demonstrates that Barham Park has never been treated less well than the other Parks.

7.0 Park Investment and Projects

7.1 The Barham Trust meeting in April 2017 presented a report to the Committee summarising this recent investment in park infrastructure for Barham Park and proposing the appointment of a project officer to oversee the development of the park, manage budgets and seek external funding. Members heard that Barham Park had benefited from £400,000 of infrastructure investment and maintenance works between 2015 and 2017. The report set out the improvements achieved as a result of this investment and detailed potential options for future investment including drainage and planting improvements. The committee was advised that any future plans for park

development should take into account the investment need identified in the Building Condition and Mechanical and Electrical survey appended to the report, though it was highlighted that a detailed analysis of the required works would be necessary before a final recommendation could be made. The proposed project officer post, the costs of which were estimated to be £60k, would be responsible for taking forward investment projects in the park and ensuring the Trust achieved best. That post has been evaluated, consulted upon as part of a wider reorganisation of the council's Environmental Services department and advertised for recruitment internally, as is required by the council's recruitment policy. Unfortunately, no suitable candidates were forthcoming and an appropriately qualified candidate is now being sourced externally and an appointment is due in October.

- 7.2 A request has been made by a tenant for the replacement of windows as per a recommendation made by the council's Heritage Officer and this will be prioritised as an early part of the maintenance plan. Suitable quotes will be obtained for these works and a report will be produced for the Trust to consider at a subsequent meeting.

8.0 Future Governance Arrangements

- 8.1 The council's Legal Service has developed options to support a formal review of the governance arrangements of the Trust for consideration so they are more appropriate in meeting the needs of the Trust and its stakeholders. This appraisal will be considered and refined by the council's senior managers in consultation with Cabinet members and a report will be presented for a decision at the next Trust meeting.

9.0 Financial Implications

- 9.1 There are no other financial implications.

10.0 Legal Implications

- 10.1 There are no other legal implications.

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