



**Barham Park Trust Committee
12 April 2017**

**Report from Strategic Director
Regeneration & Environment**

For Information

**Options for future investment in park infrastructure at
Barham Park**

1.0 Summary

- 1.1 This report presents a summary of recent investment in the parks infrastructure at Barham Park, and provides options for future investment, for consideration by the Trust.

2.0 Recommendations

- 2.1 That the Barham Park Trust Committee notes the extent of recent investment in the park and considers options for longer term investment.
- 2.2 The Trust approves the appointment of a project officer, on a fixed term basis, to oversee the development of the park, manage budgets and seek external funding, and take the proposed projects forward over the coming 18 months

3.0 Background

- 3.1 At its meeting on 2 February 2017, the Barham Park Trust Committee requested that a report be brought to its next meeting, setting out options for future investment in the infrastructure of the park for its consideration.
- 3.2 By way of background, this report sets out, in headline terms, the infrastructure projects (and approximate spend) that have taken place over the past two financial years; and then goes on to set out a range of proposals for future investment.
- 3.3 A project was commissioned in 2012, which sought to establish a Strategic Vision, and Concept Design for the park, and to develop a Ten Year Management and Maintenance Plan.
- 3.4 The improvements proposed at that time were subject to local consultation, and included the headline aims of:

- (i) Increasing the nature conservation and biodiversity value of the Park through the creation of meadow/ wildflower areas
- (ii) Carrying out improvements to the central and walled gardens (the 'historic core')
- (iii) New seating
- (iv) Restoration of the historical features
- (v) Removal of redundant roads and kerbs
- (vi) Opening the park up for a wider number of uses- including provision of a new path around the Park.
- (vii) Considering creating opportunities for the growing of food, a community orchard, etc.
- (viii) Creating additional opportunities for the park to host community events, religious festivals, markets, etc.
- (ix) Providing increased and improved activities for children and young people, including informal sports.
- (x) Strategic tree removal to improve safety, and selective tree planting elsewhere on site
- (xi) Provision of more information/ interpretation material on the history of the site

3.5 It was envisaged that these works could be phased according to available funds.

4.0 Recent investment in Barham Park

4.1 Between April 2015 and the end of March 2017, Barham Park has benefited from over £400,000 of investment in its infrastructure, alongside more routine day-to-day maintenance activities. The funding for these works has come from a variety of sources, including a significant contribution from the Council itself.

4.2 The improvements that have taken place include the agreed 'Phase 1' works from the above exercise (involving the installation of the new perimeter footpath and selected tree removals), as well as the installation of an outdoor gym and, more recently, major improvements to the children's play area, alongside a number of smaller pieces of work, as follows:

2015/16	(£)	Source of Funding
Phase 1 works (new perimeter path, tree removals, etc.)	151,638	Trust
Outdoor Gym	48,000	Non-Trust
Tarmac by old library entrance	26,812	Trust
Outdoor Gym Fencing	4,000	Non-Trust
Security Measures	12,000	Non-Trust
Fence Repairs	1,000	Non-Trust
Path to Outdoor Gym	9,000	Non-Trust
Car Park Wall Repair	14,000	Non-Trust
Path Repairs	21,000	Non-Trust
Total	287,450	

2016/17	(£)	Source of Funding
Play Area	110,000	Non-Trust
Total	110,000	

4.3 This work has been variously funded via LBB revenue funding, Section 106 funding, external grants and the Barham Park Trust's own budgets.

5.0 Future Investment Options

5.1 The trust is keen to build on the work that has taken place over the past two years and develop a programme of works for future investment.

5.2 Officers have consequently drawn together a list of potential projects, and provided some initial indicative costs for these, as follows:

	(£)
Planting improvements	35,000
Event field and playground drainage improvements	64,000
Improvements to walls in QE Inc. some tarmac repairs	84,000
Improvements to pergola	2,000
Removal of greenhouse	6,000
Planting improvements Inc. sensory plants	40,000
	231,000

5.3 Future plans should take into the account any investment need identified in the building condition and M&E survey.

5.4 Rider Levett Bucknall have completed a survey to provide broad costs over a 10 year time period. This report which is attached to the report identifies at a head line level the following:

Area/Year	1	2	3	4	5	6-10	Total
External	£70,000	£42,950	£51,550	£49,925	£57,300	£288,575	£560,300
Internal	£20,878	£3,520	£19,123	£19,650	£81,728	£91,844	£236,742
Mechanical and Electrical (M&E)	£41,950	£44,400	£41,200	£0	£3,400	£21,650	£152,600
Total	£132,828	£90,870	£111,873	£69,575	£142,428	£402,069	£929,642

5.5 It should be noted that all the works identified as Internal are those that will need to be undertaken by the tenants which are mainly decorative works (£226K). A very small allowance has been made within the sums below (£5K). In addition a high sum has been allowed for the fitting of more modern and up to date light fittings in the Mechanical and Electrical Sections totalling around £39K.

5.6 There is also the cost of scaffolding each year for 5 years estimated at £37,500. It is therefore recommended that this cost is removed and that all external decorations are done in the first year.

5.7 Revised costs are set out in the table below:

Area/Year	1	2	3	4	5	6-10	Total
External	£70,000	£5,450	£14,050	£12,425	£19,800	£288,575	£410,300
Variation	£0	-£37,500	-£37,500	-£37,500	-£37,500	£0	-£150,000
Variation due to scaffolding costs.							
Internal	£1,000	£1,000	£1,000	£1,000	£1,000	£5,000	£10,000
Variation	-£19,878	-£2,520	-£18,123	-£18,650	-£80,728	-£86,844	-£226,743
Variation due to costs to be met by tenants							
Mechanical and Electrical	£32,500	£20,500	£7,200	£0	£4,400	£1000	£65,600
Variation	-£9,450	-£23,900	-£34,000	£0	£1,000	-£20,650	-£87,000
Reason for variation is that many of these costs will fall on the tenant – in particular lighting							
Total	£103,500	£26,950	£22,250	£13,425	£25,200	£294,575	£485,900
						5 year forecast	
						External £121,725	
						Internal £5,000	
						M&E £64,600	
						10% fees £18,632	

- 5.8 The provisional analysis of the condition and M&E survey has identified costs of about £186,325 (external work £121,725 + M&E £64,600) in order to meet compliance standards and to protect the fabric of the building over the next 5 years. An allowance of £5,000 has been allowed for internal repairs. Fees of about 10% should be allowed equating to £18,632. Therefore a total of £209,957 is needed over 5 years.
- 5.9 All of the external works are not a priority for compliance and health and safety with only about £25k being urgent this year, these relate to rotten external timbers. It would be poor use of resources to try and phase the external works given the need for scaffolding to be erected. This is best done only once with all works picked up in a single contract. This should be adequate to keep the building in good repair for the next 5 years. Fortunately no major capital replacement of roofs is expected. There is a need to replace a boiler which is about 30 years old along with associated pumps and electrical gear this forms the bulk of the costs. A more detailed analysis is required upon which to base a firm recommendation.
- 5.10 The costs in year 6 to 10 assume window replacement and a further cycle of external redecorations.
- 5.11 It should be noted that the costs are likely to vary and some works might need to be brought forward whilst some can be delayed.
- 5.12 The Council is not sufficiently resourced to develop and take these investment projects forward, and therefore, if the Trust wishes to pursue these (or other) improvements, it is suggested that a fixed-term project officer should also be employed to develop the proposals further, in consultation with the Trust, Park and Building users and the wider community, and to work with the Council's Parks, Property and Procurement Teams to procure and implement them.
- 5.13 Although a Job Description has yet to be drafted and evaluated, for illustrative purposes, the cost of a project officer at PO4 in 17/18 would be £60k.

6.0 Financial Implications

- 6.1 The immediate financial implication of this report is the decision to commit to spend £60k on procuring a project officer for 2017/18. Moreover, there is a clear intent to produce an investment strategy that spends most if not all of the Trust Reserves. Having a dedicated officer resource to ensure that there is someone committed to ensuring the Trust achieves value for money in its investment seems prudent.
- 6.2 This officer may discover that the investment is greater than the Reserves and may need to search for external resources, particularly exploring the opportunities presented by the Heritage Lottery Fund, to achieve the Trust objectives or alternatively recommend that the ambitions of the Trust are scaled back to meet the scale of the internal resources.

7.0 Legal Implications

- 7.1 There are no specific legal implications arising from this report.

Appendix

Rider Levett Bucknall Planned Preventative Maintenance Schedule for the Barham Park Complex.

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