

Appendix 3

Update on Maintenance Plans for KGFT lands and infrastructure.

Background

As KGFT is a Trust the budget is ring fenced and any surplus income generated can be held in reserves to cover future expenditure including repairs and maintenance. This enable us to plan ahead and develop plans for ten years ahead which inform how we spend income generated and how much we should seek to hold in reserves.

Maintenance is informed by:

- Health and safety issues
- Maintaining quality of buildings which we rely on for hire income
- Life expectancy of specific items such as play equipment, sports pitches, water pumps
- Overall quality of the park and the plants within

Past problems

Past problems can help inform how we plan for the future.

Some years ago leaks within the retail units under the bridge were costly to repair and occurred in part due to faults in the original designs and last minute changes due to budget issues. When trying to resolve these it was difficult to obtain detailed plans and in the end only a full scale excavation revealed where the problem was. The lesson here is that we need to improve our records and files and work closely with facilities management to ensure that all future works and major repairs are logged into an accessible data base.

There have been problems with the level of the ponds adjacent to the pavilions. It is likely that there is some leakage, probably caused by tree roots penetrating the lining, but this was compounded by the breakdown of the bore hole pumps which keep the water topped up. The lesson here is that the pumps did not get the regular servicing they required but also had reached the end of their useful life and we should have planned for this. For the time being as the pumps are now working the water levels are kept at reasonable levels without excessive water costs. Initial estimates of a full repair are around £250K plus for each area, as it would require a complete draining, relining and removal of some trees or redesigning the ponds. So this is a big ticket item for future spend and will help inform financial targets over the next ten years.

Planting

Mile End Park is maintained by the Council's Green team and they recharge for these services. Their budgets do not stretch to the replacement of dead shrubs or damaged trees and so we need to develop an effective management plan going forward if the park is not to deteriorate in quality of its environment. We work closely with the borough's bio diversity officer to ensure we maintain a friendly environment for a wide variety of flora and fauna and this has budget implications going forward.

We also need to plan for the impact of a variety of diseases currently attacking particular tree species. We will work closely with the council's arboriculture officer to develop long term planting plans for the park.

Buildings

The three pavilions in Mile End Park have all required some work in recent times and we need to get detailed conditions surveys for them with particular attention to the timber elements of construction. The arts pavilion has recently undergone a refurb of its lighting and a new air conditioning unit fitted. The Eco requires similar work in the near future.

New features

Whilst the shape and area of the park is unlikely to change significantly in future years there is scope for significant changes within its borders. This can be informed by a number of factors and it is healthy for any park to reinvent itself and change the offer to the public. If the board chose to we could introduce a savings target specifically to support new features within the park.

Summary

A detailed ten year maintenance plan is in development and will be reviewed annually. It will inevitably involve an element of prioritisation and so future reports to the board will contain proposals for significant spend on repairs or replacement for the board to consider.