

Report Title: **Report of Regeneration and Property Director**

Report of: **Kerri Farnsworth, Alexandra Park & Palace Charitable Trust**

1. Purpose

1.1 To update the Committee on a number of areas relating to property and regeneration at Alexandra Palace and Park.

2. Recommendations

2.1 That the committee notes the APPCT Board approval of the Go Ape proposal, and endorses the recommendation that Version 2 of the course layout is accepted as the final design and that the existing underused cabin in the deer enclosure is adapted for use as Go Ape's reception cabin.

2.2 That the committee notes the contents of the rest of the report.

Report Authorised by: **Duncan Wilson, Chief Executive**



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3. Executive Summary

3.1 An update on progress of the HLF project.

3.2 Final design proposals for Go Ape and confirmation of most recent APPCT Board views.

3.3 An update on Park-related matters, including the new orchard planted in December 2014 and progress on the new Park Vision exercise.

3.4 An update on Fabric and Facilities Maintenance-related matters, including progress on an internal energy efficiency drive.

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

4.1 N/A

5. Local Government (Access to Information) Act 1985

5.1 N/A

6. HLF Project Update

HLF Planning and Listed Building applications

6.1 The application for the Planning and Listed Building consent for the HLF project was submitted in mid-November, on programme. The documents submitted (totalling over 20 plus over 100 plans & drawings) were all statutory requirements, except for the Equalities Impact Assessment (EqIA) which was an additional supplementary document requested by LB Haringey Planning.

6.2 At the close of the formal consultation period on 19 Dec 2014 a total of 16 letters of support, 4 neutral responses (where a response has been received but the sender has not indicated if they are in support or object), 4 statutory responses (4 in support, 1 holding response) and 7 letters of objection had been received, as set out below:-

Statutory responses

- Thames Water (support)
- English Heritage (support)
- Natural England (support)
- Theatres Trust (support)
- Alexandra Park & Palace Conservation Area Advisory Committee (holding response)

Supportive

- 16 private individuals
- Alexandra Park Club (Cricket, Football and Youth Football clubs)
- Friends of the Theatre

Objections

- 10 private individuals

Neutral

- 4 private individuals (2 apparently in support, 1 apparent objection & 1 unclear)

6.3 However the Committee should note that LB Haringey Planning have confirmed that they will accept further responses up to the date of the scheduled Planning Committee, which has been set by LB Haringey Planning team for 9 Feb 2015. At the time of completing this report the following additional responses had been received:-

Statutory responses

- London Fire Brigade (support)
- Alexandra Park & Palace Conservation Area Advisory Committee (objection)

Letters of objection

- 3 private individuals
- Councillor Clive Carter (NB. signed as a 'Trustee of Alexandra Palace & Park Charitable Trust')

6.4 The geographical distribution of respondents is set out in the table below:-

	Post code	No. of responses
IN SUPPORT (total = 14 + 5 statutory = 19)		
	N22	7
	N8	2
	N13	2
	N19	1
	N17	1
	N6	1
	not given	2
OBJECTIONS (total = 14 + 1 statutory)		
	N10	5
	N8	2
	NW11	1
	NW3	1
	NW2	1
	SE19	1
	SL6	1
	not given	2
NEUTRAL (total = 4)		
	N22 (n/k)	1
	N8 (obj)	1
	IG8 (supp)	1
	not given (supp)	1

HLF Round 2 submission

- 6.5 All but one of the documents required for the HLF Round 2 funding application (a total of over 25 documents, plus letters of support) were submitted on Monday 22 December, as agreed by HLF. The outstanding document was the Business Plan for the project which, following a very late request for further information by the HLF, was agreed with the HLF to be submitted by 16 Jan 2015.

Pre-HLF Round 2 decision activities

- 6.6 A number of activities will proceed in advance of the HLF Round 2 decision being known, which will be funded from existing Trust revenue allocations. These include a final tranche of surveys & investigations. As well as further informing the design team, these will help to inform the preparation of tenders for a package of Enabling Works and the tender brief for the Main Contractor, thus reducing risk and cost exposure on both.
- 6.7 The Enabling Works package referenced above will comprise a soft strip and removal & stabilisation of asbestos. This Works package will be funded by the HLF Round 2 grant should it be approved as expected, and will provide a sterile

construction site for the Main Contractor, which will further reduce risk, programme duration and associated costs.

- 6.8 The procurement route for the Main Contractor has been subject of extensive soft market testing, and now agreed with HLF to be a Traditional 2-stage tender. This approach facilitates early Contractor involvement during Stage 4 of design to advise on buildability and programme considerations, and hence – if managed carefully - better cost and delivery certainty. The first stage of this procurement process, the Pre-Qualification Process (PQQ) can proceed ahead of the HLF Round 2 funding decision as if worded correctly there is no exposure to abortive cost claims should for whatever reason the funding decision be delayed or the funding application not approved.
- 6.9 The second Invitation To Tender (ITT) stage would not commence until the HLF Round 2 funding was secured.

HLF Project Programme

- 6.10 The key milestones for the HLF project going forward will be:-

Jan-March 2015	completion of final site investigations & surveys preparation of Enabling Works tender documents 1 st stage (PQQ) of Main Contractor OJEU procurement
February 2015	decision on Planning & Listed Building applications
March 2015	HLF Stage 2 funding decision
April/May 2015	formal HLF Permission to start
May 2015	start 2nd stage (ITT) Main Contractor OJEU procurement start RIBA Stage 4 design
May-July 2015	procure Enabling Works contractor
Aug 2015-Feb 2016	Enabling Works package delivery
November 2015	RIBA Stage 4 design complete commence Stage 2 (ITT) Main Contractor procurement
spring 2016	recruit new HLF staff (Activity Plan and Digital Archivist) finalise Main Contractor Stage 2 appointment commence RIBA Stage 5 commence works onsite
spring & summer 2017	recruit new HLF staff (East Wing-specific)
autumn 2017	construction completed and client handover new facility commissioned
winter 2017	complete formal evaluation reports

7. Park

Campsbourne Play Centre refurbishment

- 7.1 Renovation works have now been completed, and the occupier is extremely pleased with the outcome. The final project cost was £75k, as per the budget agreed with LB Haringey's Assistant Director for Corporate Property & Major Projects
- 7.2 We are still awaiting Dinosaurs Playgroup to confirm their new management structure, so that the new lease can be put in place. We are advised by the Playgroup that this will be finalised in January 2015.

Campsbourne Section 106 project

- 7.3 The project is now 95% complete, with only the works to the track to the rail depot to be completed. This has been delayed by a water leak which Thames Water have failed to resolve, despite being chased by both LB Haringey and Trust staff.

Urban Orchard project

- 7.4 On 3 December the Trust teamed up with the Urban Orchard Project to plant two orchards with a variety of plum, apple and pear trees in the Grove. The project, funded by the Trust and supported by the Friends of Alexandra Park and John O'Conner Grounds Maintenance, brought together Park volunteers, staff from Alexandra Palace and pupils from neighbouring primary and secondary schools to plant the 26 fruit trees. The objectives of the Urban Orchard Project aim to plant, manage, restore and harvest orchards in urban areas in the UK to improve wellbeing, promote healthy eating, and to enhance the local environment and biodiversity.
- 7.5 Alexandra Park has always featured landscaped gardens but has not been used to grow fruit previously, except perhaps during the wartime allotments. As there is no historic orchard to re-create we have chosen a wide range of varieties to create an exciting mix of interesting trees and fruit.
- 7.6 The ongoing maintenance of the Orchards will provide a focus for community activity with Volunteers being sought to undertake the vital watering, pruning and aftercare of these new trees. The two orchards will also support the biodiversity in the Park and provide a safe environment which will attract honey bees supporting them to not only pollinate and reproduce in the local area.

New Park Vision

- 7.7 Work is underway to consider the future Vision of the Park alongside the ongoing work to regenerate the Palace, funded by existing budget allocations. Landscape designers Exterior Architecture have been appointed to create an illustration of the key areas where efforts will be focused in future. Themes currently being considered are connectivity, woodland management, play and facilities.
- 7.8 A series of stakeholder engagement sessions is planned for spring 2015, and members of the Committee will be invited to contribute.

Dog Control Orders

- 7.9 An external company, Parkguard, have been appointed to work for 20 hours in the Park to advise dog walkers on 'good neighbour' dog walking practices. They have already met with and advised the informal AP Dog Walkers group.
- 7.10 New legislation (the Anti-Social Behaviour Crime & Disorder Act) will be brought in in 3 years' time, which will incorporate legislation relating to dogs and hence supersede Dog Control Orders. Trust staff have already requested in writing to LB Haringey that we are fully involved in the consultation that will be required to implement this new legislation in the borough.

8. Go Ape

- 8.1 At the SAC-CC meeting on 8 July 2014 it was resolved to agree in principle to the proposal to have a high-level ropes adventure course in Alexandra Park operated by Go Ape. The Chair of the SAC-CC and Chair of the Friends of the Park was delegated to discuss the design proposals further with Trust staff and Go Ape onsite, and with the Friends of the Park committee.
- 8.2 As a result of this discussion three amended versions of the course have now been proposed by Go Ape in Appendix 1. These now do not incorporate the London plane trees, but include a new loop over what is currently the deer enclosure: this new loop will be facilitated by moving the current western enclosure boundary back and extending the eastern boundary, which has been discussed and agreed in principle by the specialist herd manager and vet for the deer.
- 8.3 In summary the three course layout options are:
- i) in this layout the entire course is located on the northern side of the carriageway;
 - ii) this course layout includes a zip-wire which leads up area adjacent to the boating lake entrance;
 - iii) this course layout includes the zip-wire as above plus and an additional zip-wire across the carriageway onto the slope below the Pavilion car park.
- 8.4 Option i) is preferred by the Friends of the Park. Option ii) is acceptable to the Friends of the Park and is the version recommended by Trust staff as it provides a zip-wire which is felt to be an important feature in attracting users. Option iii) is Go Ape's preference, as with their experience they feel it provides the most enticing & potentially popular course for potential users; however Go Ape have said they would be prepared to work with any of the above options.
- 8.5 In addition Go Ape will require a reception and administration cabin. The proposal is to adapt the existing wooden stables in the deer enclosure, which is now only used for a small amount of storage, to try to negate the need for an increase in the number of structures on site. Go ape will fund all renovations and pay an annual rental for the use of the building.

This would all be subject to HLF approval, as the structure was originally funded as part of the HLF Park project.

- 8.6 The recommendation is that the SAC and CC endorse the Go Ape course layout outlined as Option ii) at Appendix 1 as providing as providing the right balance

between sensitive response to the landscape of the Park and a challenging and exciting facility; and that the SAC and CC endorse the re-use of the former donkey stables as Go Ape's reception cabin.

- 8.7 The APPCT Board at its meeting on 9 December 2014 approved the commercial proposal with Go Ape and endorsed the entering into of formal contractual commitment, subject to the final design approved by the SAC-CC.

9. Facilities and Fabric update

Energy Efficiency Drive – outcomes to date

- 9.1 Over the last 12 months the Director of Property & Regeneration and the Estates & Facilities Manager have been working hard to drive down the Palace's considerable energy costs, which at the time of both staff commencing their posts (spring 2013) was running at the equivalent of £840k pa.
- 9.2 The initiative had several approaches, including capital investment in 'invest to save' items with a short (2-3 years) payback period; extending and scrutinising energy use monitoring; implementing new regimes & policies; working with utility providers; and encouraging behavioural change amongst staff, contractors, etc.
- 9.3 Examples of individual interventions include:-
- switching off boilers for the summer period, reducing gas usage from £20k/mth to £4k/mth over the summer period
 - installation of a new BMS (Building Management System) which allows boiler use to be individually controlled
 - installing variable speed drives on heating pumps to optimise power consumption
 - an internal campaign using staff briefings, posters and stickers to ensure equipment, lights, etc, are switched off when not in use and not left in stand-by mode (including Great Hall lights)
 - installing smart metering in over 30 locations so we can identify high areas of consumption and adjust settings or charge individual events etc.
 - appointing new maintenance contractors (eg. external lighting) who are replacing old fittings with new, more energy efficient fittings (eg. LED, solar) were possible on a rolling basis, and working with us to identify future efficiencies
- 9.4 Combined with external envelope repairs taking place under the Fabric Maintenance Plan, which is making the building more weather-tight, we are now starting to see the benefit of the initiative, with this financial year's energy expenditure outturn anticipated to be in the region of £780k. This is in the context of available capital resources being very limited; energy prices rising on average 10% per utility per annum; and a steady increase in the number of events taking place in the Palace, leading to an approx. 20% increase in 'event days' and therefore greater associated energy use.
- 9.5 In addition staff are continuing to roll out a number of other initiatives and investments for the remainder of the financial year (to April) , including:-

- replacement of 1 of the 4 main boilers with a new energy efficient model, with a further 1 to be acquired in the financial year 2015/16.
- procurement of a new LED amenity lighting system for the Great Hall, which will reduce electricity usage by over 70% per hour and considerably reduce maintenance costs on remaining existing lighting systems (which are extremely maintenance resource-intensive). The new lighting system will then be installed in the 2015/16 financial year.
- installation of passive detectors in various areas to ensure lights switch off when the area is not in use eg. WCs, corridors, kitchens, etc
- installation of optimisers in fridges and freezers to reduce cooling demands
- conducting audits, spot checks and 'mystery shopper'-type activities to ensure good practice by staff, clients, etc

Fabric Conservation

- 9.6 A further set of Priority 1 packages from the Fabric Maintenance Plan (FMP) have now been delivered, with tender documents and specifications being pulled together for a further work package in spring 2015.

10. Legal Implications

- 10.1 The Council's Assistant Director – Corporate Governance has been consulted in the preparation of this report, and has no comments.

11. Financial Implications

- 11.1 The LBH Chief Financial Officer has been consulted in the preparation of this report, and has no comments.

12. Use of Appendices/Tables/Photographs

Appendix 1 – Go Ape Course Layout options (1, 2 and 3)