

Committee(s):	Date(s):	Item no.
Hampstead Heath, Highgate Wood and Queen's Park Committee	21 May 2012	15
Subject: Provisional Additional Works Programme 2013/14 and 2014/15		Public
Report of: City Surveyor		For Information
<p><u>Summary</u></p> <p>This report sets out a provisional list of cyclical projects being considered for Hampstead Heath, Highgate Wood and Queen's Park in 2013/14 and 2014/15 under the umbrella of the "additional works programme".</p> <p>The draft cyclical project lists for 2013/14 and 2014/15 total approximately £0.94m and £0.91m respectively and, if approved, will continue the momentum that has seen a significant improvement in the maintenance of the property and infrastructure assets.</p> <p>Recommendations</p> <ul style="list-style-type: none"> • That the Committee's views be sought on the provisional list of works. • That the retrospective views of the Hampstead Heath Consultative Committee are sought on the proposals. 		

Main Report

Background

1. At the meeting of Resource Allocation sub Committee in December 2011 Members considered and approved a prioritised list of "additional works" projects for 2012/13.
2. The total value of the approved works packages was some £5.4m. Of this allocation Hampstead Heath, Highgate Wood and Queen's Park received £1.037m to allow all projects on the prioritised list to proceed in 2012/13.

3. This approved package of works continues a programme of works that has seen the additional investment of just under £3m at the three locations over the last three years.
4. At your meeting on 21 September 2009 your Committee requested previews of the likely works list for Hampstead Heath; in addition I have now included Highgate Wood and Queen's Park to complete the picture.

Current Position

5. I am in the process of finalising my review of our 20 year forward maintenance plans which will form the basis of the next round of additional works bids for 2013/14.
6. Unfortunately this was not available in time for the Hampstead Heath's Consultative Committee meeting in March 2012. Subject to your Committee's agreement I propose to take the provisional lists to their next meeting on the 9 July for retrospective approval.
7. The review is expected to be completed in the next few weeks. In the interim and to allow you to have a preview I attach at annexe A & B a provisional list of projects for Hampstead Heath, Highgate Wood and Queen's Park under consideration for 2013/14 and 2014/15.
8. It should be noted that the provisional list for 2013/14 is subject to a final review prior to presentation to the Corporate Asset sub-Committee in June and consideration and approval of the final list by the Joint meeting of the Resource Allocation Sub-Committee / Estimates Working Party in the autumn.
9. The provisional list for 2014/15 is provided for your information and should be considered as indicative as officers will review this list in early 2013.
10. At this stage in the cycle the two lists have not been prioritised. The prioritisation process is only possible when all the provisional lists from across the Operational estate have been compiled.
11. The process for prioritisation is as follows; work items are initially assessed on the basis of condition, which places the work item into the appropriate year. Thereafter the following factors are considered: Property status (e.g. English Heritage listing) potential reputational impact, health and safety, relevancy of works compared to other items at the same location and client consultation feedback.

Financial and Risk Implications

12. As indicated above, these provisional schedules are based on a preliminary review of the 20 year repairs and maintenance plans and are subject to further evaluation in terms of value to Hampstead Heath, Highgate Wood and Queen's Park and with regard to overall corporate priorities, including availability of resources, sound asset management and accommodation provisions/arrangements. It will be appreciated that the indicative sums are significant and no commitment to their funding can be implied or guaranteed at this stage.

Corporate Property Implications

13. This provisional list for Hampstead Heath, Highgate Wood and Queen's Park identifies a number of works that could be progressed within a reasonable timescale subject to funding being made available from the additional works programme, and providing that proposed expenditure is not affected by other decisions taken in respect of any particular property asset.
14. The method of prioritisation for the 'additional works' has been provided but the resultant priorities may need to be reviewed following the consultation period, to reflect strategic asset management decisions and the wider corporate objectives to ensure that the City can meet its overall criteria relative to the management of its property assets.

Strategic Implications

15. The proposals contained within the attached annexe lists support the theme "Protects, promotes and enhances our environment" within the City Together Strategy.

Consultees

16. The Corporate Property Officer, the Chamberlain and the Superintendent of Hampstead Heath have been consulted and their comments are included in this report.

Conclusion

17. The attached provisional lists of work for 2013/14 and 2014/15 present another opportunity to maintain the impetus of cyclical repairs and maintenance of the City's Operational estate and Hampstead Heath, Highgate Wood and Queen's Park in particular.

Background Papers:

- Appendix A Provisional additional works programme 2013/14
- Appendix B Provisional additional works programme 2014/15

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