

Committee(s):	Date(s):
Hampstead Heath, Highgate Wood & Queen's Park Committee	11 th September 2019
Subject: Cyclical Works Programme Bid – 2020/21	Public
Report of: City Surveyor CS: 321/19	For Information
Report Author: Alison Bunn – Head of Facilities Management	
<p>Summary</p> <p>This report sets out a provisional list of cyclical projects being considered for properties under the management of Hampstead Heath, Highgate Wood and Queen's Park Committee under the "Cyclical Works Programme".</p> <p>The draft cyclical project list for 2020/21 totals £778,200 and if approved will continue the on-going programme in the maintenance of the property and infrastructure assets.</p> <p>Recommendation</p> <ul style="list-style-type: none"> • That Committee notes the content of this report 	

Main Report

Background

1. The total value of the approved projects for the 19/20 Cyclical Works Programme (CWP) for the Hampstead Heath, Highgate Wood and Queen's Park Committee was £1m which consisted of 52 projects.
2. The Director of Open Spaces has requested that your Committee be provided with a preview of the likely works list in 2020/21 for Hampstead Heath, Highgate Wood and Queen's Park.

Current Position

3. The attached list at Appendix A is a provisional list of projects for Hampstead Heath, Highgate Wood and Queen's Park under consideration for 2020/21.
4. The information for the bid has been taken from the forward maintenance plans for each property within the Estate; these plans are regularly updated in conjunction with the Superintendent and their Management Team to ensure they are as accurate as possible.

5. It should be noted that this provisional list for 2020/21 is subject to a final review prior to presentation to the Corporate Asset Sub-Committee in September 2019 and consideration by the Resource Allocation Sub-Committee at the beginning of 2020.
6. The list has been presented to the various Consultative Committees and groups, their comments have been taken into account and a further £124,000 worth of projects relating to surveys have been taken from the Reserve List and are now on the Actual List.

Prioritisation of Projects

7. The project prioritisation model developed for the CWP has been applied to projects identified from forward cyclical maintenance/replacement plans of the Barbican Centre, GSMD and the Corporate Properties under the City Surveyors control.
8. Essential Projects for consideration of including within the bid list are ranked in order of priority according to the following criteria and scoring mechanism.
 - Health, Safety & Security (weighting 5)
 - COL Reputational (weighting 4)
 - Maintaining Income Stream (weighting 4)
 - Assets Performance (weighting 5)
 - Client Feedback (weighting 2)
9. The CWP Peer Review Panel, chaired by the Financial Services Director has met twice to consider the draft prioritisation of projects across all Departments. The panel has provided a “sense check” to ensure that the prioritisation ranking reflected in the Prioritisation model has been rigorously and consistently applied and that the outcomes in terms of prioritisation align to the City’s strategic aims and objectives.

Corporate & Strategic Implications

10. The CWP links to the City Surveyor’s Business Plan:

Strategic asset management: We will develop asset management strategies that align Corporate Property Strategy, Investment Property Strategy and risks. We will ensure that we unlock the potential of our property assets in a way that supports the efficient delivery of the Corporate Plan and Service Departments’ objectives.

Property assets and facilities management: We will ensure buildings are fit for purpose, sustainable, safe and secure, providing access for all, meeting service needs and community expectations and delivering value for money through enhancing our efficiencies; this includes asset management plans, facilities management including hard (planned and reactive maintenance) and soft services (cleaning, security, etc), cyclical projects and minor improvements and delivery of major capital projects for refurbishments and

new builds.

11. It is intended that Hampstead Heath, Highgate Wood and Queen's Park benefit from the provisional 2020/21 cyclical works programme as follows:

Hampstead Heath	£721,200	93%
Highgate Wood	£51,000	6%
Queen's Park	£6,000	1%
	£778,200	

Conclusion

12. The attached provisional list of work for 2020/21 allows the on-going cyclical repairs and maintenance of the City's Operational estate at Hampstead Heath, Highgate Wood and Queen's Park in particular to continue.

Appendices

- Appendix A - Provisional Cyclical Works Programme 2020/21

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