

<b>Committee(s):</b>	<b>Date(s):</b>	<b>Item no.</b>
Hampstead Heath, Highgate Wood and Queen's Park Committee	15 April 2013	
<b>Subject:</b> Provisional Additional Works Programme 2014/15	<b>Public</b>	
<b>Report of:</b> City Surveyor	CS 101/13	<b>For Decision</b>
<p><b><u>Summary</u></b></p> <p>This report sets out a provisional list of cyclical projects being considered for Hampstead Heath, Highgate Wood and Queen's Park in 2014/15 under the umbrella of the "additional works programme".</p> <p>The draft cyclical project list for 2014/15 totals approximately £0.78m and if approved, will continue the momentum that has seen a significant improvement in the maintenance of the property and infrastructure assets.</p> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>• That the Committee's views be sought on the provisional list of works.</li> </ul>		

## **Main Report**

### **Background**

1. At the meeting of Resource Allocation sub Committee in January 2013 Members considered and approved a prioritised list of "additional works" projects for 2013/14.
2. The total value of the approved works packages was some £5.49m. Of this allocation Hampstead Heath, Highgate Wood and Queen's Park received £0.94m to allow all projects on the prioritised list to proceed in 2013/14.
3. This approved package of works continues a programme of works that has seen the additional investment of just under £4m at the three locations over the last four years.

## **Current Position**

4. I am in the process of finalising my review of our forward maintenance plans (20 years) which will form the basis of the next round of additional works bids for 2014/15.
5. The review is expected to be completed in the next month. In the interim and to allow you to have a preview I attach at annexe A a provisional list of projects for Hampstead Heath, Highgate Wood and Queen's Park under consideration for 2014/15.
6. It should be noted that the provisional list for 2014/15 is subject to a final review prior to presentation to the Corporate Asset sub-Committee in July and consideration and approval of the final list by the the Resource Allocation Sub-Committee in the autumn.
7. At this stage in the cycle the list has not been prioritised. The prioritisation process is only possible when all the provisional lists from across the Operational estate have been compiled.
8. 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**

9. As indicated above, these provisional schedules are based on a preliminary review of the forward 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**

10. 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.

11. 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.
12. Of particular note due to the higher level of expenditure are the following items in the provisional additional works programme 2014-2015:
  - Pergola, West Heath (£150,000) – Repair works are required to be made to this Grade II listed structure which was completed in 1925 This continues a programme of phased consolidation repairs to the stonework and prevent further weather damage.
  - Athletics track pavilion (£105,000) – Works are required to refurbish internally and externally including a new hot water system.
  - Golders Hill Park staff yard (£90,500) – Various internal refurbishments including new roofs to the garages.
  - Lido complex (£55,000) – Continuing a programme of works to consolidate the structure and the replacement of the pool lift
  - Men’s bathing pond (£33,000) various internal and external works are required to changing rooms, lifeguards hut, and toilets. These works are however subject to review following the outcome of any works required to the men’s bathing pond as part of the dams flood defence project.

### **Strategic Implications**

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

## **Consultees**

14. This provisional list of projects is also being presented to the Hampstead Heath Consultative Committee on the 8<sup>th</sup> April 2013. I will provide a verbal update of any significant points made by the Consultative Committee.
15. The Corporate Property Officer, the Chamberlain and the Superintendent of Hampstead Heath have been consulted and their comments are included in this report.

## **Conclusion**

16. The attached provisional lists of work for 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 2014/15

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