

Committee(s):	Date(s):
Hampstead Heath Consultative Committee	7 April 2014
Hampstead Heath, Highgate Wood and Queen's Park Committee	14 April 2014
Subject: Provisional Additional Works Programme 2015/16	Public
Report of: The City Surveyor	For Information
CS115/14	
Summary	
<p>This report sets out a provisional list of cyclical projects being considered for Hampstead Heath, Highgate Wood and Queen's Park in 2015/16 under the umbrella of the "additional works programme".</p> <p>The draft cyclical project list for 2015/16 totals approximately £1.26m and if approved, will continue the momentum that has seen a significant improvement in the maintenance of the property and infrastructure assets.</p>	
Recommendation	
<p>That the Committee's views be sought on the provisional list of works for Hampstead Heath on the draft 2015/16 programme.</p>	

Main Report

Background

1. At the meeting of Resource Allocation sub Committee in January 2014 Members considered and approved a prioritised list of "additional works" projects for 2014/15.
2. The total value of the approved works packages was some £4.67m. Of this allocation Hampstead Heath, Highgate Wood and Queen's Park received £0.78m to allow all the projects on the prioritised list to proceed in 2014/15.
3. This approved package of works continues a programme of works that has seen the additional investment of just under £4.75m at the three locations over the last five 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 2015/16.

5. The review is expected to be completed in the next two months. In the interim and to allow you to have a preview I attach at Annexe A the provisional list of projects for Hampstead Heath, Highgate Wood and Queen's Park under consideration for 2015/16.
6. It should be noted that the provisional list for 2015/16 is subject to a final review prior to presentation to the Corporate Asset sub-Committee in July 2014 and consideration and approval of the final list by the Resource Allocation Sub-Committee at the end of 2014.
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.

Corporate & Strategic Implications

9. 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.
10. 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.
11. Of particular note due to the higher level of expenditure are the following items in the provisional additional works programme 2015-2016:
 - Pergola, West Heath (£100,000) – Repair works are required to this Grade II listed structure which was completed in 1925. This continues a programme of consolidation repairs and this proposed phase seeks to address the deteriorating condition of the oak framework and prevent further weather damage.
 - A provision of £50,000 is being proposed to undertake a programme of paving and path resurfacing at identified locations across the Heath.
 - A further £100,000 is proposed for the latest phase of consolidation and underpinning works at the Lido.

- The heavily used paddling pool adjacent to the athletics track is showing its age and it is proposed to undertake a refurbishment of the pool at an estimated cost of £50,000.
 - Continuing a programme of works to the athletics track complex with a further £133,000 for various cyclical projects.
 - A further £50,000 to continue a programme of de-silting some of the smaller ponds on the Heath.
 - A survey of the perimeter boundary walls at Hampstead Heath has identified a number of required works. This first phase of £150,000 will be used to carry out major repairs to those areas considered to be of the highest priority.
12. The proposals contained within the attached annexe lists support the theme “Protects, promotes and enhances our environment” within the City Together Strategy.

Implications

13. 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.

Conclusion

14. The attached provisional lists of work for 2015/16 represents a significant budget increase over 2014/15 and presents 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.

Appendices

- Appendix A – draft 2015/16 works programme

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