

Committee(s):	Date(s):
Epping Forest & Commons Committee	12 May 2014
Subject: Provisional Additional Works Programme - 2015/16	Public
Report of: City Surveyor	For Information
Report No: 130/14	
Summary	
<p>This report sets out a provisional list of cyclical projects being considered for properties under the management of Epping Forest and Commons Committee under the umbrella of the “additional works programme”.</p> <p>The draft cyclical project list for 2015/16 totals approximately £0.72m and if approved will continue the ongoing programme in the maintenance of the property and infrastructure assets.</p>	
Recommendation	
<p>Members are asked to:</p> <ul style="list-style-type: none"> • Endorse the provisional list of works for 2015/16. 	

Main Report

Background

1. At the 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 Epping Forest and Commons Committee received the benefit of £0.61m to allow 147 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 around £3.7m over the last five years.
4. The Director of Open Spaces has requested that your Committee be provided with a preview of the likely works list in 2015/16 for Epping Forest and Commons Committee.

Current Position

5. I am in the process of finalising the review of our forward maintenance plans (20 years) which will form the basis of the next round of additional works bids for 2015/16.

6. This review is expected to be completed in the next few weeks. In the interim and to allow you to have an early preview I append a provisional list of projects for Epping Forest, City Commons, Burnham Beeches and Stoke Common under consideration for 2015/16.
7. It should be noted that this provisional list for 2015/16 is subject to a final review prior to presentation to the Corporate Asset sub Committee in June and consideration by the Resource Allocation Sub-Committee at the end of 2014.
8. 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.
9. 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 including service implications for the work not being completed.

Corporate & Strategic Implications

10. The proposals contained within the attached annexe lists support the theme “Protects, promotes and enhances our environment” within the City Together Strategy.
11. The provisional list for Epping Forest & Commons identifies a number of works that could be progressed within a reasonable timescale subject to funding being made available for the additional works programme, and providing that proposed expenditure is not affected by other decisions taken in respect of any particular property asset.
12. Prioritisation of additional works will depend upon the consultation feedback but will also need to reflect the City’s Corporate Property Asset Management Strategy 2012-2016 and the strategic objectives contained therein to manage the City’s operational assets effectively, efficiently and sustainably to deliver strategic priorities and service needs. Furthermore consideration will be made to any other strategic asset management decisions, which reflect the wider corporate objectives to ensure that the City can meet its overall criteria relative to the management of its property assets.
13. It is intended that Epping Forest, City Commons, Burnham Beeches and Stoke Common benefit from the provisional 2015/16 additional works programme, in the order of £719,000k;

Epping Forest	£495,500	69%
City Commons	£143,000	20%
Burnham Beeches	<u>£80,500</u>	11%
	£719,000	

14. The works include various repair and replacement to major elements as classified below

General Open space	£218,300	30%
Various Structures	£202,700	28%
Lodges	£138,500	20%
Bridges & infrastructure	£76,000	11%
Roads and car parks	£75,500	11%

Implications

15. As indicated above, these provisional schedules are based on a preliminary review of the forward maintenance plans otherwise known as the 20 year plans and are subject to further evaluation in terms of value to Epping Forest, City Commons, Burnham Beeches and Stoke Common 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

16. The attached provisional list of work for 2015/16 with an indicative value of £0.72m presents another opportunity to maintain the impetus of cyclical repairs and maintenance at Epping Forest, City Commons and Burnham Beeches.

Appendices

- Appendix A - Provisional additional works programme 2015/16

A Hurley
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