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| Committee(s): | Date(s): |
| Epping Forest & Commons Committee | 6 July 2015 |
| Subject: Provisional Additional Works Programme - 2016/17 | Public |
| Report of: City Surveyor CS:145/15 | For Information |
| 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 2016/17 totals approximately £0.32m and if approved will continue the ongoing programme in the maintenance of the property and infrastructure assets.</p> | |
| Recommendation | |
| <ul style="list-style-type: none"> • That your Committee notes the content of this report | |

Main Report

Background

1. At the Resource Allocation sub Committee in January 2015 Members considered and approved a prioritised list of “additional works” projects for 2015/16.
2. The total value of the approved works packages was £5.64m. Of this allocation Epping Forest and Commons Committee received the benefit of £0.72m to allow 116 projects on the prioritised list to proceed in 2015/16.
3. This approved package of works continues a programme of works that has seen the additional investment of around £4.4m 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 2016/17 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 2016/17.

6. This review is expected to be completed shortly. 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 2016/17.
7. It should be noted that this provisional list for 2016/17 is subject to a final review prior to presentation to the Corporate Asset sub Committee in September and consideration by the Resource Allocation Sub-Committee at the beginning of 2016.
8. Following guidance from the Corporate Asset sub Committee in regard to the level of funding available the list of works has been prioritised by using the following factors: Health and Safety, potential reputational impact and assessing operational need.

Corporate & Strategic Implications

9. The proposals contained within the attached annexe list support the theme “Protects, promotes and enhances our environment” within the City Together Strategy.
10. 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.
11. Once agreed the projects relating to the additional works programme will be reviewed 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. It is intended that Epping Forest, City Commons, Burnham Beeches and Stoke Common benefit from the provisional 2016/17 additional works programme, in the order of £317,800k;

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|-----------------|-----------------|-----|
| Epping Forest | £211,100 | 66% |
| City Commons | £78,700 | 25% |
| Burnham Beeches | <u>£28,000</u> | 9% |
| | £317,800 | |

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

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|--------------------------|----------|-----|
| Buildings | £123,400 | 39% |
| Bridges & Infrastructure | £82,400 | 26% |
| General Open space | £73,000 | 23% |
| Lodges | £39,000 | 12% |

Implications

14. 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 no commitment to their funding can be implied or guaranteed at this stage.

Conclusion

15. The attached provisional list of work for 2016/17 with an indicative value of £0.32m allows the ongoing cyclical repairs and maintenance of the City's Operational estate at Epping Forest, City Commons and Burnham Beeches in particular to continue.

Appendices

- Appendix A - Provisional additional works programme 2016/17

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