

Committee(s):	Date(s):
Hampstead Heath Consultative Committee	27 June 2016
Subject: Cyclical Works Programme Bid 2017/18	Public
Report of: The City Surveyor (CS: 154/16)	For Discussion
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Summary

This report sets out a provisional list of cyclical projects being considered for Hampstead Heath, Highgate Wood and Queen's Park in 2017/18 under the umbrella of the "cyclical works programme".

The draft cyclical project list for 2017/18 totals approximately £1m and if approved, will continue the programme in the maintenance of the property and infrastructure assets.

Recommendation

That the Committee's views be sought on the provisional list of works for Hampstead Heath, Highgate Wood and Queens Park on the draft 2017/18 programme.

Main Report

Background

1. At the meeting of Resource Allocation sub-Committee in January 2016 Members considered and approved a prioritised list of "cyclical works" projects for 2016/17.
2. The total value of the overall Cyclical Works Programme was £5.5m. Of this allocation Hampstead Heath, Highgate Wood and Queen's Park received £1.4m to allow all the projects on the prioritised list to proceed in 2016/17.
3. The Director of Open Spaces has requested that your Committee be provided with a preview of the likely works list in 2017/18 for Hampstead Heath, Highgate Woods and Queens Park.

Current Position

4. I am in the process of finalising my review of our forward maintenance plans (20 year) which will form the basis of the next round of cyclical works bids for 2017/18.

5. The review is expected to be completed shortly. In the interim and to allow you to have a preview I attach at Appendix A the provisional list of projects for Hampstead Heath, Highgate Wood and Queen's Park under consideration for 2017/18.
6. The information for the bid has been taken from the 20 years for each property within the Estate; the 20 year plans are regularly updated in conjunction with the Superintendent and his management team to ensure they are as accurate as possible.
7. In January 2016 Members agreed that additional funds to the sum of £2m and £1m for City's Cash and City's Fund respectively should be allocated to the Cyclical Works Programme meaning that more projects would be allocated to the actual list of approved projects.
8. It should be noted that the provisional list for 2017/18 is subject to a final review prior to presentation to the Corporate Asset sub-Committee in September 2016 and consideration and approval of the final list by the Resource Allocation Sub-Committee in January 2017.

Prioritisation of Projects

9. The new project prioritisation model developed for the cyclical works programme 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.
10. 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)
11. The cyclical works programme 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

12. 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 cyclical works programme, and providing that proposed expenditure is not affected by other decisions taken in respect of any particular property asset.

13. Once agreed the projects relating to the cyclical 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.
14. The proposals contained within the attached annexe lists support the theme “Protects, promotes and enhances our environment” within the City Together Strategy.
15. It is intended that Hampstead Heath, Highgate Wood and Queen’s Park benefit from the provisional 2017/18 cyclical works programme, in the order of £1,050,600m;

Hampstead Heath	£733,100	69%
Highgate Woods	£261,000	25%
Queens Park	<u>£59,500</u>	6%
	£1,053,600	

Implications

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

17. The attached provisional list of work for 2017/18 allows the on-going cyclical repairs and maintenance of the City’s Operational estate and Hampstead Heath, Highgate Wood and Queen’s Park in particular to continue.

Appendices

- Appendix A – Draft Cyclical Works Programme 2017/18

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