

Committee(s):	Date(s):
Epping Forest & Commons Committee	4 July 2015
Subject: Cyclical Works Programme Bid - 2017/18	Public
Report of: City Surveyor	For Information
CS: 153/16	
<p>Summary</p> <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 “cyclical works programme”.</p> <p>The draft cyclical project list for 2017/18 totals approximately £1.35m and if approved will continue the on-going programme in the maintenance of the property and infrastructure assets.</p> <p>Recommendation</p> <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 2016 Members considered and approved a prioritised list of “cyclical works” projects for 2016/17.
2. The total value of the approved works packages was £5.5m. Of this allocation Epping Forest and Commons Committee received the benefit of £0.32m to allow 44 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 Epping Forest and Commons.

Current Position

4. 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 cyclical works bids for 2017/18.
5. 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 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 this 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 by the Resource Allocation sub-Committee at the beginning of 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. The proposals contained within the attached appendix list support the theme "Protects, promotes and enhances our environment" within the City Together Strategy.
13. 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 cyclical works programme, and providing

that proposed expenditure is not affected by other decisions taken in respect of any particular property asset.

14. 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.
15. It is intended that Epping Forest, City Commons, Burnham Beeches and Stoke Common benefit from the provisional 2017/18 cyclical works programme, in the order of £1,350,400;

Epping Forest	£1,027,700	77%
City Commons	£236,000	17%
Burnham Beeches	<u>£86,700</u>	6%
	£1,350,400	

Implications

16. 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

17. The attached provisional list of work for 2017/18 with an indicative value of £1.35m allows the on-going 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 Cyclical Works Programme 2017/18

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