

Committee(s):	Date(s):
Hampstead Heath, Highgate Wood & Queens Park Committee	17 July 2017
Subject: Cyclical Works Programme Bid – 2018/19	Public
Report of: City Surveyor CS: 233/17	For Information
Summary This report sets out a provisional list of cyclical projects being considered for properties under the management of Hampstead Heath, Highgate Wood and Queens Park Committee under the “cyclical works programme”. The draft cyclical project list for 2018/19 totals approximately £1.68m and if approved will continue the on-going programme in the maintenance of the property and infrastructure assets. Recommendation • That your Committee notes the content of this report	

Main Report

Background

1. The total value of the approved projects for the 17/18 cyclical works programme (CWP) for the Hampstead Heath, Highgate Wood and Queens Park Committee was £1m which consisted of 63 projects.
2. The Director of Open Spaces has requested that your Committee be provided with a preview of the likely works list in 2018/19 for Hampstead Heath, Highgate wood and Queens Park.

Current Position

3. The attached list at Appendix A is a provisional list of projects for Hampstead Heath, Highgate Wood and Queens Park under consideration for 2018/19.
4. 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 their management team to ensure they are as accurate as possible.
5. It should be noted that this provisional list for 2018/19 is subject to a final review prior to presentation to the Corporate Asset sub-Committee in October

2017 and consideration by the Resource Allocation sub-Committee at the beginning of 2018.

Prioritisation of Projects

6. The 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.
7. 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)
8. 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

9. The proposals contained within the attached appendix list support the theme “Protects, promotes and enhances our environment” within the City Together Strategy.
10. 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.
11. It is intended that Hampstead Heath, Highgate Wood and Queens Park benefit from the provisional 2018/19 cyclical works programme as follows:

Hampstead Heath	£1,582,300	94%
Highgate Wood	£74,000	4%
Queens Park	£19,000	2%
	£1,675,300	

Conclusion

12. The attached provisional list of work for 2018/19 with an indicative value of £1.68m allows the on-going cyclical repairs and maintenance of the City's Operational estate at Hampstead Heath, Highgate Wood and Queens Park in particular to continue.

Appendices

- Appendix A - Provisional Cyclical Works Programme 2018/19

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