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| <b>Committee(s):</b>  | <b>Date(s):</b>                           |
| Hampstead Heath Consultative Committee<br>Highgate Wood Consultative Group (via email)<br>Queen's Park Consultative Group (via email)   | 9 July 2018<br>9 July 2018<br>9 July 2018 |
| <b>Subject:</b><br>Cyclical Works Programme Bid 2019/20   | <b>Public</b>                             |
| <b>Report of:</b><br>The City Surveyor <b>CS: 208/18</b>  | <b>For Discussion</b>                     |
| <b>Summary</b>  |   |
| <p>This report sets out a provisional list of cyclical projects being considered for the Hampstead Heath, Highgate Wood and Queen's Park Division in 2019/20 under the umbrella of the "Cyclical Works Programme" (CWP).</p> <p>These proposed works are required to help maintain the operational properties across the Division to a fair to good standard as outlined in the Corporate Asset Management Strategy. The bid list has been compiled from information contained within the Forward Maintenance Plans which are reviewed and updated annually for each property.</p> <p>The bid list has been split into two areas; the Actual List (above the red line) that includes the highest priority projects and a reserve list (below the red line) which includes those projects that should ideally be undertaken but due to limited budgets does not form part of the actual bid list.</p> <p>The draft Actual Cyclical Project List for 2019/20 totals approximately £933,700 and we are seeking Members views on whether the projects in the Actual List and Reserve List reflect the service requirements of the Division.</p> |   |
| <b>Recommendation</b>   |   |
| <ul style="list-style-type: none"> <li>• Members of the Hampstead Heath Consultative Committee, the Highgate Wood Consultative Group and the Queen's Park Consultative Group note the report and provide feedback on the provisional list of cyclical projects being considered for the Hampstead Heath, Highgate Wood and Queen's Park Division in 2019/20.</li> <li>• The views of the Hampstead Heath Consultative Committee, the Highgate Wood Consultative Group and the Queen's Park Consultative Group be conveyed to the Hampstead Heath, Highgate Wood &amp; Queen's Park Committee.</li> </ul>  |   |

## Main Report

### Background

1. The CWP has an annual value of approximately £12m which consists of the Additional Works Programme, Barbican and Guildhall School Capital Cap and additional funding to combat the Bow Wave of backlog maintenance.
2. The level of funding available has increased over the last few years however, each year this has been less than required in the Forward Maintenance Plans.
3. The combined funding for Hampstead Heath, Highgate Wood and Queen's Park over the past three years has been as follows:

| Year  | Funding       |
|-------|---------------|
| 15/16 | £1.26 million |
| 16/17 | £1.4 million  |
| 17/18 | £1 million    |
| 18/19 | £1.1 million  |

### Current Position

4. The Actual List and Reserve List are attached to this report as appendices 1 & 2. Members views are sought in relation to the proposed projects detailed within the 2019/20 programme.
5. A map showing the geographical locations of the proposed projects on the Actual and Reserve Lists is attached at appendix 3.
6. The 2019/20 list has been split into two elements:
  - The Actual List which includes projects that are classed as essential and have been prioritised accordingly.
  - The Reserve List which includes projects that should also be undertaken to help keep the property in a "fair to good" condition, but have less immediate reputational, financial and/or operational impact and risk to operations. Due to budgetary constraints these projects are not likely to be funded in 2019/20 unless savings can be found and thus will be deferred into the "Bow Wave" of operational portfolio cyclical maintenance
7. Essential Projects, to be considered for inclusion within the bid list, are ranked in order of priority according to the following criteria and scoring mechanism.
  - Health, Safety & Security (weighting 5)
  - Asset Performance (weighting 5)

- COL Reputational (weighting 4)
  - Maintaining Income Stream (weighting 4)
  - Client Feedback (weighting 2)
8. The Reserve List is prioritised and therefore if savings have been achieved the CWP Peer Review Panel will assess the projects in order to determine which projects will be taken forward.
9. It should be noted that the provisional list for 2019/20 is subject to a final review prior to presentation to the Corporate Asset Sub-Committee in September 2018 and consideration and approval of the final list by the Resource Allocation Sub-Committee in January 2019.

### **2018/19 Project Delivery**

10. Details of the project delivery for previous years project are listed below:
- Sandy Heath - Toilet Refurbishment £133,500 (Pre-Design Stage)
  - Kenwood Yard Hard standing & drainage - Replacement and alterations, £250k (2017)
  - The Hill Garden Shelter & Belvedere Stairs - Repairs, £300k (2016)
  - Athletics Track, Parliament Hill - Drainage Repairs, £20k (2017)
  - Lido – Roof Replacement £100k (2018)
  - Athletics Track Building – Roof Replacement £95k (2018)
  - Hampstead Heath & Keats House -Boundary Wall Repairs, £50k (2015)
  - Hampstead Heath, various areas - Fencing Replacement, £80k (2018)
  - Golders Hill Park & Parliament Hill Fields - Path Resurfacing, £120K (2016)
  - Heathfield House - Flooring Replacement, £13k (2017)
  - Golders Hill Park & Highgate Wood - External Works & Roofing Replacement Works, £88k (2016)
  - Athletics Track Pavilion & Harriers Hut - Phase 1 Refurbishment; £40k (2016)
  - Parliament Hill Fields & Queen's Park, Paddling Pools – Refurbishment, £100k (2017)

### **Key Projects for 2019/20**

11. The following projects are of particular note:

- Hampstead Heath - Footpath Overhaul, £100,000
- Lido - Terrace Overhaul, –£80,000
- Sandy Heath Staff Yard – Toilet and Changing Room Refurbishment, £72,000
- Traditional Playground Building – Refurbishment, £34,000

## Corporate & Strategic Implications

12. The CWP links to the City Surveyor's Business Plan:

**Strategic asset management:** We will develop asset management strategies that align Corporate Property Strategy, Investment Property Strategy and risks. We will ensure that we unlock the potential of our property assets in a way that supports the efficient delivery of the Corporate Plan and Service Departments' objectives.

**Property assets and facilities management:** We will ensure buildings are fit for purpose, sustainable, safe and secure, providing access for all, meeting service needs and community expectations and delivering value for money through enhancing our efficiencies; this includes asset management plans, facilities management including hard (planned and reactive maintenance) and soft services (cleaning, security, etc), cyclical projects and minor improvements and delivery of major capital projects for refurbishments and new builds.

## Implications

13. 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 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

14. The attached provisional list of work for 2019/20 allows the on-going cyclical repairs and maintenance of the City's Operational estate across the Division.
15. The Members views and support for the draft Actual and Reserve Lists are being sought.

## Appendices

- Appendix 1 – Actual List of Cyclical Works Programme 2019/20 Projects
- Appendix 2 – Reserve List of Cyclical Works Programme 2019/20 Projects

- Appendix 3 – Map highlighting the spread of projects for the Programme

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