

Committee(s):	Date(s):	Item no.
Hampstead Heath Consultative Committee	8 April 2013	
Subject: Provisional Additional Works Programme 2014/15	Public	
Report of: City Surveyor	CS 101/13	For Discussion
<p><u>Summary</u></p> <p>This report sets out a provisional list of cyclical projects being considered for Hampstead Heath in 2014/15 under the umbrella of the “additional works programme”.</p> <p>The draft cyclical project list for 2014/15 totals approximately £0.78m and if approved, will continue the momentum that has seen a significant improvement in the maintenance of the property and infrastructure assets.</p> <p>Recommendations</p> <p>That the Consultative Committee’s views be sought on the provisional list of works.</p>		

Main Report

Background

1. At the meeting of Resource Allocation sub Committee in January 2013 Members considered and approved a prioritised list of “additional works” projects for 2013/14.
2. The total value of the approved works packages was some £5.49m. Of this allocation Hampstead Heath, Highgate Wood and Queen’s Park received £0.94m to allow all projects on the prioritised list to proceed in 2013/14.
3. This approved package of works continues a programme of works that has seen the additional investment of just under £4m at the three locations over the last four years.

Current Position

4. I am in the process of finalising my review of our forward maintenance plans (20 years) which will form the basis of the next round of additional works bids for 2014/15.
5. In accordance with previous year's procedures, your Committee's views on this provisional list is being sought prior to the report being received by the Hampstead Heath, Highgate Wood and Queen's Park Management Committee.
6. Although the review is expected to be completed in the next month to allow you to have a preview I attach, at annexe A, a provisional list of projects for Hampstead Heath under consideration for 2014/15.
7. It should be noted that the provisional list for 2014/15 is also subject to a final review prior to presentation to the Corporate Asset sub-Committee in July and consideration and approval of the final list by the Resource Allocation Sub-Committee Working Party in the autumn.
8. At this stage in the cycle the list has not been prioritised. The prioritisation process is only possible when all the provisional lists from across the Operational estate have been compiled.
9. The process for prioritisation is as follows; work items are initially assessed on the basis of condition, which places the work item into the appropriate year. Thereafter the following factors are considered: Property status (e.g. English Heritage listing) potential reputational impact, health and safety, relevancy of works compared to other items at the same location and client consultation feedback.

Financial and Risk Implications

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

Corporate Property Implications

11. This provisional list for Hampstead Heath identifies a number of works that could be progressed within a reasonable timescale subject to funding being made available from the additional works programme, and providing that proposed expenditure is not affected by other decisions taken in respect of any particular property asset.
12. The method of prioritisation for the ‘additional works’ has been provided but the resultant priorities may need to be reviewed following the consultation period, 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.

Strategic Implications

13. The proposals contained within the attached annexe lists support the theme “Protects, promotes and enhances our environment” within the City Together Strategy.

Consultees

14. The Corporate Property Officer, the Chamberlain and the Superintendent of Hampstead Heath have been consulted and their comments are included in this report.

Conclusion

15. The attached provisional lists of work for 2014/15 presents another opportunity to maintain the impetus of cyclical repairs and maintenance of the City’s Operational estate and Hampstead Heath, Highgate Wood and Queen’s Park in particular.

Background Papers:

- Appendix A - Provisional additional works programme 2014/15.

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