

Committee(s):	Date(s):	
Hampstead Heath Consultative Committee	09 July 2012	
Subject: Provisional Additional Works Programme 2013/14 and 2014/15	Public	
Report of: City Surveyor	CS228/12	For Information
<p><u>Summary</u></p> <p>This report sets out a provisional schedule of cyclical projects being considered for Hampstead Heath in 2013/14 and 2014/15 under the umbrella of the “additional works programme”.</p> <p>The draft cyclical project schedules total approximately £0.72m in each of the next two years (2013/14 and 2014/15) 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 schedule of works in respect of works at Hampstead Heath.</p>		

Main Report

Background

1. At the meeting of Resource Allocation sub Committee in December 2011 Members considered and approved a prioritised list of “additional works” projects for 2012/13.
2. The total value of the approved works packages was some £5.4m. Of this allocation Hampstead Heath received £948,450 to allow all projects on the prioritised list to proceed in 2012/13.
3. This approved package of works continues a programme of works that has seen the additional investment of approximately £2.7m over the last three years.

4. On the 21 September 2009 the then Hampstead Heath Management Committee requested previews of the provisional works schedules for Hampstead Heath.

Current Position

5. Following a review of our 20 year forward maintenance plans provisional schedules of works for Hampstead Heath in 2013/14 and 2014/15 have been prepared. Unfortunately these provisional schedules were not available in time for your Consultative Committee's meeting in March 2012.
6. To permit the overall timetable to be achieved a report was presented to the Hampstead Heath, Highgate Wood and Queens Park Committee on the 21 May 2012 and their comments and amendments have been incorporated in the report before you today.
7. In addition the works included in the provisional schedule before you today were also included in a report presented to the Corporate Asset sub Committee on the 19 June 2012.
8. The provisional schedule for 2014/15 is provided for your information and should be considered as indicative as officers will review this list in early 2013.
9. The process for prioritisation of the works 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

As indicated above, these provisional schedules are based on a preliminary review of the 20 year repairs and maintenance plans and are subject to further evaluation in terms of value to Hampstead Heath 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. The final decision on the allocation of resources will be taken by the Resource and Allocation Sub Committee at its meeting in October 2013.

Corporate Property Implications

10. This provisional schedule 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.
11. 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

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

Consultees

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

Conclusion

14. The attached provisional schedules of work for 2013/14 and 2014/15 present another opportunity to maintain the impetus of cyclical repairs and maintenance of the City’s Operational estate and Hampstead Heath, in particular.

Background Papers:

- Appendix A Provisional additional works programme 2013/14
- Appendix B Provisional additional works programme 2014/15

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