

Committee(s):	Date(s):
Hampstead Heath Consultative Committee	19 June 2017
Subject: Cyclical Works Programme Bid 2018/19	Public
Report of: The City Surveyor CS: 232/17	For Discussion
<p style="text-align: center;">Summary</p> <p>This report sets out a provisional list of cyclical projects being considered for Hampstead Heath in 2018/19 under the umbrella of the “cyclical works programme” (CWP).</p> <p>These proposed works are required to help maintain the operational properties at Hampstead Heath to a fair to good standard as outlined in the Corporate Asset Management Strategy. The information to create the bid list has been taken from 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 2018/19 totals approximately £1.82 million and we are seeking the Consultative Committees views on whether the projects in the Actual List and Reserve List reflect the service requirements of Hampstead Heath.</p> <p>Recommendation</p> <ul style="list-style-type: none"> The Committee notes this report and its comments will be conveyed to the Hampstead Heath, Highgate Wood and Queens Park Committee for their overall approval for the draft 2018/19 programme. 	

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 funding for Hampstead Heath 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

Current Position

4. Attached at appendix A is the actual list and appendix B the reserve list of projects proposed so far, we are seeking the consultative committee's views on whether these projects represent the service requirements of the areas and should be presented to the Hampstead Heath, Highgate Wood and Queen's Park Committee for approval.
5. Attached at appendix C is a map which shows the geographical locations of the proposed projects on the actual and reserve list.
6. This year's 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 operational impact and risk to operations. Due to budgetary constraints there are not likely to be funded in 2018/19 unless savings can be found and thus will be deferred into the "Bow Wave" of operational portfolio cyclical maintenance
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)
 - 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 2018/19 is subject to a final review prior to presentation to the Corporate Asset sub-Committee in October 2017 and consideration and approval of the final list by the Resource Allocation Sub-Committee in January 2018.

Previous Year's Project Delivery

10. Details of the project delivery for previous years project are listed below:
 - Kenwood Yard Hard standing & Drainage, Replacement & Alterations £250k (On-Site)
 - The Shelter & Belvedere Stairs, Repairs £300k (2016)
 - Athletics Track Parliament Hill, Drainage Repairs £20k (2017)
 - Hampstead Heath & Keats House, Boundary Wall Repairs £50k (2015)
 - Hampstead Heath Fencing Replacement, Various Areas £80k (On-site)
 - 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; Part M Compliant WC, Announcers Box, Remedied Roof Leaks, Replacement Cladding £40k (2016)
 - Parliament Hill Fields & Queens Park, Paddling Pools Refurbishment £100k (2017)

Key Projects for 2018/19

11. The following projects are particularly of note for this year:
 - Refurbishment of the Public Toilets at Golders Hill Park
 - Fabric Repairs of the Lido Building
 - Refurbishment of the Public Toilets at Sandy Heath

- Zoo Building Refurbishment

Corporate & Strategic Implications

12. 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 cyclical works programme, and providing that proposed expenditure is not affected by other decisions taken in respect of any particular property asset.
13. 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.
14. The proposals contained within the attached annexe lists support the theme “Protects, promotes and enhances our environment” within the City Together Strategy.

Implications

15. 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 to Hampstead Heath 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

16. The attached provisional list of work for 2018/19 allows the on-going cyclical repairs and maintenance of the City’s Operational estate at Hampstead Heath.
17. The committee’s views for the draft Actual and Reserve list are being sought.

Appendices

- Appendix A – Actual List of Cyclical Works Programme 2018/19 Projects
- Appendix B – Reserve List of Cyclical Works Programme 2018/19 Projects
- Appendix C – Map highlighting the spread of projects for the Programme

Alison Hurley

Head of FM - Assistant Director
City Surveyors Department

T: 020 7332 1069

E: Alison.Hurley@cityoflondon.gov.uk