

Committees: Corporate Projects Board – <i>for information</i> Hampstead Heath Consultative Committee – <i>for discussion</i> Hampstead Heath, Highgate Wood & Queen’s Park Committee – <i>for decision</i> Resource Allocation Sub-Committee – <i>for decision</i> Projects Sub-Committee - <i>for decision</i>	Dates: 31 March 2021 19 April 2021 26 May 2021 26 May 2021 17 May 2021
Subject: Hampstead Heath Swimming Facilities - Safety, Access and Security Improvements Unique Project Identifier: 12265 CS: 110-21	Gateway 2: Project Proposal Regular
Report of: City Surveyor Report Author: Edwin Birch	For Decision
<h1>PUBLIC</h1>	

Recommendations

1. Next steps and requested decisions	<p>Project Description: Capital Project to implement safety, access and security works across the four Hampstead Heath Swimming Facilities.</p> <p>Next Gateway: Gateway 3/4 - Options Appraisal (Regular)</p> <p>Funding: ‘In principle’ approval of up to £755k of central funding from City’s Cash resources was agreed as part of the 2021/22 annual capital bids. Further approval of the Resource Allocation Sub-Committee is required to draw down the funds.</p> <p>Next Steps:</p> <p>Procure consultants to form the Design Team, including Project Management, Cost Consultant and Architect who will undertake an outline options appraisal following on from the Project Brief.</p> <p>This will also further develop the project budget and costed risk register.</p> <p>Requested Decisions:</p> <ol style="list-style-type: none"> 1. That budget of £54,000 (excluding risk) is approved to reach the next Gateway. 2. Note total estimate cost of £697,000 (excluding risk), £755,000 (including £58,000 of costed risk post-mitigation). 3. That a Costed Risk Provision of £10,000 is approved to reach the next gateway (to be drawn down via delegation to Chief Officer). 4. Note that some minor works have had to be delivered already regarding H&S and infrastructure, but these do not change the overall scope, budget or programme of this project as have been funded separately.
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2. Resource requirements to reach next Gateway	Item	Reason	Funds/ Source of Funding	Cost (£)
	Project Manager	Specialist consultant Outline Appraisal	City Cash*	£10,000
	Cost Consultant	Outline cost plans and whole-life-cost analysis	City Cash*	£8,000
	Architect	Options development and technical feasibility	City Cash*	£11,000
	Surveys	Condition, landscape, etc	City Cash*	£20,000
	Staff costs	Client-side project management	City Cash*	£5,000
	Total			<u>£54,000</u>
	<p>*'In principle' approval of up to £755k of central funding from City's Cash resources was agreed as part of the 2021/22 annual capital bids.</p> <p>Approval to draw down the above £54,000 to reach the next gateway (and £10k risk provision if required) is subject to the further approval of the Resource Allocation Sub Committee.</p> <p>Appointments for these consultants will be made in consultation with City Procurement and in line with the City of London's procurement code.</p> <p>Costed Risk Provision requested for this Gateway: £10,000. This is to cover the risk of the additional surveys or unforeseen appointments to help reach Gateway 3.</p>			
3. Governance arrangements	<ul style="list-style-type: none"> • Project Board • Hampstead Heath, Highgate Wood and Queen's Park Committee • Hampstead Heath Consultative Committee • Senior Responsible Officer: Superintendent of Hampstead Heath • Project Management will pass to City Surveyors if Gateway 2 is approved. 			

Project Summary

4. Context	<p>A full review of the Hampstead Heath Swimming Facilities has been undertaken, in conjunction with Health and Safety advice received following a fatality at the Highgate Men's Bathing Ponds in June 2019. The Health and Safety Executive confirmed that there were no material breaches and provided written advice in relation to Lifeguard breaks and alertness, maximum bather loading, minimum Lifeguards numbers and Lifeguard training. The outcomes of the Swimming Review were agreed by Members in March 2020, and the Review set out the improvements required to address the essential long-term Health and Safety issues, visitor access, rapidly increasing demand and to secure the long-term financial sustainability of the Swimming Facilities.</p> <p>The Swimming Review focused on:</p>
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	<ul style="list-style-type: none"> • Taking account of the Health and Safety Executive advice (8 October 2019); • Fulfilling our responsibilities in relation to our Duty of Care towards visitors, Lifeguards and wider Heath Staff; • Responding to the increased demand for cold water swimming on the Heath. Swimming visits at the Bathing Ponds are estimated to have increased by over 300,000 visits since 2010/11, to over 655,000 visits per year; • Ensuring the swimming facilities are inclusive and welcoming to a diverse range of visitors; • Applying clear and fair charging arrangements to ensure the long-term financial sustainability of the swimming facilities; • Ensuring the City Corporation has effective communications and appropriate technology in place to promote and collect the swimming charges.
<p>5. Brief description of project</p>	<p>A full review of the Hampstead Heath Swimming Facilities has been undertaken, in conjunction with Health and Safety advice received following a fatality at the Highgate Men’s Bathing Ponds in June 2019. The Health and Safety Executive confirmed that there were no material breaches and provided written advice in relation to Lifeguard breaks and alertness, maximum bather loading, minimum Lifeguards numbers and Lifeguard training. The outcomes of the Swimming Review were agreed by Members in March 2020, and the Review set out the improvements required to address the essential long-term Health and Safety issues, visitor access, rapidly increasing demand and to secure the long-term financial sustainability of the Swimming Facilities.</p> <p>Since March 2020, work has been completed to put together a detailed project brief, ready for submission into the City’s 20-21 Annual Bid Process, which ran from September 20 – February 21. The Project Brief (GW1) was signed off by Colin Buttery (Director of Open Spaces) on 19th August 2020 and then submitted into the Annual Bid Process, putting the project on hold till further notice. In January 2021, it was announced that the project had been successful and received approval, in principal of up to £755k of central funding from City’s Cash resource, allowing this Gateway 2 report to be submitted and upon approval, permitting the project to continue.</p> <p>The works already identified in the Gateway 1 (Project Brief) will be further developed through both architectural and engineering design support.</p> <p>Works are focused on improvements to Safety, access and security across:</p> <ul style="list-style-type: none"> • Highgate Men’s Bathing Pond • Kenwood Ladies’ Bathing Pond • Hampstead Mixed Bathing Pond • Parliament Hill Fields Lido
<p>6. Consequences if project not approved</p>	<p>6.1 Essential, long term Health & Safety issues would not be resolved;</p> <p>6.2 Providing access for all would not be resolved;</p> <p>6.3 Revenue would be lost.</p>

7. SMART project objectives	<p>7.1 Deliver the March 2020 Swimming Review Outcomes in relation to Health & Safety.</p> <p>7.2 Facilities DDA compliant.</p> <p>7.3 The design approach will be to retain the natural feel of the Bathing facilities and where possible incorporate environmental benefits which will complement the Heath's wider aspirations for sustainability and biodiversity.</p> <p>7.4 Cost recovery achieves target set by Committee.</p>
8. Key benefits	<p>8.1 The facilities being fit for purpose particularly during the summer months, taking account of the increase in visitor numbers, and the impact on Lifeguards managing the bathing load and the facilities.</p> <p>8.2 The perimeter security is of a standard to prevent unauthorised access.</p> <p>8.3 The facilitates configuration and layout is adapted to enable the bathing load to be managed more effectively.</p> <p>8.4 Ensuring the swimming facilities are welcoming to a diverse range of visitors.</p> <p>8.5 Utilising vacant space at the Lido will contribute to the running costs of the Charity through new income generation opportunities.</p> <p>8.6 The project contributes to objectives, set out in the Hampstead Heath High Level Asset Management Plan 2019-21.</p>
9 Project category	1. Health and safety
10 Project priority	A. Essential
11 Notable exclusions	N/A

Options Appraisal

12 Overview of options	12.1 GW3 will appraise and recommend a more detailed scope and develop options for both Architectural and Engineering concept requirements that are aligned to the cost plan, project strategies and the outlined project brief specification.
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Project Planning

13 Delivery period and key dates	<p>Overall project: approvals by: GW2 May-21, GW3/4 Jan-22, GW5 Nov-22, completion by May-23, GW6 August-23.</p> <p>Other works dates to coordinate:</p> <p><i>These items form part of the final delivery of this project and as such they will be factored into the main programme.</i></p> <ul style="list-style-type: none"> • Bathing load monitoring system to developed (dates will be confirmed at GW3/4). • Three phase power cable (dates will be confirmed at GW3/4).
14 Risk implications	<p>Overall project risk: Low</p> <p>The project costed risk post-mitigation is £58,000.</p>

	<p>A Costed Risk Provision of £10,000 is requested to cover the management of any unforeseen extra surveys or appointments to support the project team reaching GW3.</p> <p>After mitigation actions it is anticipated the remaining major risks will be:</p> <ul style="list-style-type: none"> • Cost increases; • Work sequence & Access Restriction Change • Stakeholder Engagement • Wildlife and protected species
15 Stakeholders and consultees	<p>Chamberlains, Town Clerks, Open Spaces, City Surveyor's Department and the Department of the Built Environment.</p> <p>Stakeholders:</p> <ul style="list-style-type: none"> • Heath Swimming Community • Swimming Associations • Hampstead Heath Sports and Wellbeing Forum • Hampstead Heath Consultative Committee

Resource Implications

16 Total estimated cost	<p>Total estimate cost of the project (excluding risk) £697,000, (including risk), £755,000.</p> <p>Cost at RIBA stage 1 have been based on:</p> <ol style="list-style-type: none"> 1. Works £455,000 2. Fees, surveys and staff costs £242,000 3. Costed Risk £58,000 <p>Likely cost range (including risk): £730,000 - £755,000</p>							
17 Funding strategy	All funding fully guaranteed							
	<table border="1"> <thead> <tr> <th>Funds/Sources of Funding</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>City Cash (Capital Bid)</td> <td>£755,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td>£755,000</td> </tr> </tbody> </table>	Funds/Sources of Funding	Cost (£)	City Cash (Capital Bid)	£755,000	Total	£755,000	
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City Cash (Capital Bid)	£755,000							
Total	£755,000							
18 Investment appraisal	<p>Whole-life-cost assessment will be undertaken and monitored to ensure the Charity will be able to fund ongoing and future costs. This will assess all the main capital and revenue costs over the anticipated life of the replaced assets.</p>							
19 Procurement strategy/route to market	<p>The Consultant appointments will be made in line with the City's Procurement Code and prior to the procurement of the Works.</p>							
20 Legal implications	<p>Various legal implications are not fully known at this stage but will be established as the design and project progresses with input from Legal, Planning and Open Spaces.</p> <p>As the bathing ponds are reservoirs, all work must comply with the Reservoirs Act 1975 and the Flood and Water Management Act 2010. Designs will be developed in consultation with the DBE Engineering Team and supervision of works will be provided as required.</p>							

21 Corporate property implications	This project aligns with the Corporate Property Asset Management Strategy 2020-25 to ensure that operational assets are maintained in good, safe and statutory compliant condition. Any works will include the need to secure listed building consent, as required, in respect to Parliament Hill Fields Lido.
22 Traffic implications	None.
23 Sustainability and energy implications	Sustainability and energy implications will be considered in a mini impact assessment at RIBA stage 3.
24 IS implications	Bathing load monitoring system to be developed.
25 Equality Impact Assessment	A Test of Relevance has been completed in relation to this project. A full Equality Analysis is not required at this stage but will be reviewed at Gateway 3.
26 Data Protection Impact Assessment	The risk to personal data is less than high or non-applicable and a data protection impact assessment will not be undertaken.