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Committees: Corporate Projects Board - <i>for decision</i> Hampstead Heath, Highgate Wood, and Queen's Park Committee - <i>for decision</i> Projects Sub - <i>for decision</i>	Dates: 06 April 2022 04 May 2022 26 May 2022
Subject: Parliament Hill Athletics Track Resurfacing Unique Project Identifier: 12335	Gateway 2: Project Proposal Regular
Report of: Director of Environment Report Author: Declan Gallagher	For Decision
<h1>PUBLIC</h1>	

Recommendations

1. Next steps and requested decisions	Project Description: Capital Project to resurfacing of the Parliament Hill Athletics Track on Hampstead Heath. Next Gateway: Gateway 3/4 - Options Appraisal (Regular) Next Steps: 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. This will also further develop the project budget and costed risk register. Funding Source: Funding is approved in principle from City's Cash reserves as part of the 2022/23 capital bids (to be included in request to RASC in May 2023 following approval of this gateway report). Requested Decisions: <ol style="list-style-type: none"> 1. That budget of £81,000 is approved to reach the next Gateway. 2. That a costed risk provision of £30,000 is approved (to be drawn down via delegation to the Chief Officer) see appendix 2.
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2. Resource requirements to reach next Gateway	Item	Reason	Funds/ Source of Funding	Cost (£)
	Professional Fees	Specialist consultant Outline Appraisal	City Cash	£54,000
	Consequential Fees	Outline cost plans and whole-life-cost analysis	City Cash	£2,000
	Surveys	Condition, landscape, etc	City Cash	£20,000
	Staff costs	Client-side project management	City Cash	£5,000
	Total			£81,000
	<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: £30,000. This is to cover the risk of the additional surveys or unforeseen appointments to help reach Gateway 3.</p> <p>Funding: The above £81,000 plus costed risk of £30,000 will be funded from City's Cash reserves, to be met from the provision of up to £2,000,000 approved in principle as part of the 2022/23 annual capital bids, with draw down subject to the further approval of the Resource Allocation Sub Committee.</p>			
3. Governance arrangements	<ul style="list-style-type: none"> • Service Committee: Hampstead Heath, Highgate Wood, and Queen's Park Committee. • Name of Senior Responsible Officer: Stefania Horne, Superintendent of Hampstead Heath. • Project Management: Will pass from Environment Department to City Surveyors Department if Gateway 2 is approved. • Project Board: Will be set up and headed by colleagues from the City Surveyors Department to manage the project to fruition. 			

Project Summary

4. Context	<p>The Parliament Hill athletics track surface requires a full reconstruction to comply with standards set out by the United Kingdom Athletics (UKA) "TrackMark" certification.</p> <p>Further testing by the International Association of Athletics Federations (IAAF) is required for hosting European events.</p> <p>If this capital project is not conducted it will significantly impact upon the ability to meet the objectives set out in The Corporate Plan, The City of London Corporation Sports and Physical Activity Strategy, the</p>
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	<p>Open Spaces Department Business Plan, and the Hampstead Heath Management Strategy 2018 -2028.</p> <p>The track hosts a range of regional level meetings and the European Cup 10,000m, which is a qualifying event for entry into the Olympics, World Champions, and Commonwealth Games.</p> <p>The athletics track is the home of several high-profile athletics and running clubs. Without the track certification the Parliament Hill Athletics Track will not be able host World Class athletics competitions, where individuals can attain Personal Bests that are recognised as qualification for European, World and Olympic Games.</p>
5. Brief description of project	Undertake a full reconstruction of the eight lane Parliament Hill athletics track and associated track infrastructure to obtain UKA "TrackMark" certification.
6. Consequences if project not approved	<p>This capital project was deferred in 2019/20. The running surface has reached the end of its design life and requires replacement for the 2023 athletics season.</p> <p><u>Reputational:</u> The track will lose UKA "TrackMark" certification, which will impact on the Regional and European Athletics competitions hosted at the track. This will impact on local schools, regular users and the affiliated running clubs including Highgate Harriers, Mornington Chasers, Serpentine Running Club and Hampstead Heath Football Rugby Club.</p> <p><u>Income Generation:</u> If the work is not conducted this will impact on income generation. However, loss of the <i>modest</i> amount of track income received would not justify capex of this magnitude.</p> <p><u>Equality and Inclusion:</u> Sports clubs use the athletics track, the public and schools and supports a range of health and wellbeing opportunities to enrich people's lives. People from all backgrounds and abilities are welcomed. The sports clubs work with a range of people and significantly young people, often from harder to reach groups and can encourage them develop skills in a positive direction. This positive outreach may be diluted or lost if the track is not maintained and certified."</p>
7. SMART project objectives	<ul style="list-style-type: none"> • Completion of capital project within an agree budget and specified period. • The reconstructed athletics track will enable the local community, including school children, to continue to participate in physical activity and develop their skills in sport. • The capital works will establish structural stability of the facility and enable safe access for athletes. Breakdown maintenance and repair costs are reduced. • The athletics track will achieve UKA "TrackMark" certification and host regional and national standard athletics related events and competitions.

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8. Key benefits	<ul style="list-style-type: none"> • Ability to increase participation and bookings and continue to host competitions including televised events. Financial benefits of increased bookings can be measured by Oracle reports. • Participation monitoring can be managed by ticket sales and Club data. • Reduction in energy costs of LED lighting can be measured through utility bills, especially with the upcoming increases in electricity costs. • Reduction in breakdown repairs can be measured via facilities management software system.
9. Project category	7a. Asset enhancement/improvement (capital)
10. Project priority	A. Essential
11. Notable exclusions	N/A

Options Appraisal

12. Overview of options	<p>Gateway 3/4 will appraise and recommend a more detailed scope and develop options for engineering concept requirements that are aligned to the cost plan, project strategies and the outlined project brief specification.</p> <p>Gateway 3/4 shall appraise in more detailed the technical solutions for the selected scope to recommend a solution which best meets project objectives.</p>
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Project Planning

13. Delivery period and key dates	<p>Overall project:</p> <p>Key dates: Gateway approval dates:</p> <p>Please refer to Appendix 4 - High Level Project Programme.</p> <p>Gateway 2 26 May 2022</p> <p>Gateway 3/4 February 2023</p> <p>Gateway 5 September 2023</p> <p>Intended Completion date is scheduled for early Summer 2024</p> <p>Gateway 6 Autumn 2024</p> <p>Project management will pass to the City Surveyors Department if Gateway 2 is approved</p>
14. Risk implications	<p>Overall project risk: Medium</p> <p><u>Cost Risks</u></p> <p>The project costed risk post-mitigation is £336,000.</p> <p>A costed risk provision of £30,000 is requested to cover the</p>

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	<p>management of any unforeseen extra surveys or appointments to support the project team reaching Gateway 3/4.</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 management • Wildlife and protected species <p>Further information available within the Risk Register (Appendix 2)</p>
15. Stakeholders and consultees	<ol style="list-style-type: none"> 1. Hampstead Heath Track Forum (Highgate Harriers Athletics Club / Mornington Chasers Running Club / Serpentine Running Club / Hampstead Rugby Club). 2. Hampstead Heath Sports & Wellbeing Forum. 3. Hampstead Heath Consultative Committee. 4. Hampstead Heath, Highgate Wood & Queen's Park Committee. 5. City Surveyors Department. 6. Chamberlains Department.

Resource Implications

16. Total estimated cost	Likely cost range (excluding risk): £1,664,000 Likely cost range (including risk): £2,000,000		
17. Funding strategy	Choose 1: All funding fully guaranteed		Choose 1: Choose an item.
	Funds/Sources of Funding		Cost (£)
	City Cash Reserves (approved in principle via 2022/23 Capital Bids).		£2,000,000
	Total		£2,000,000
	Drawdown of these funds is subject to further approval of the Resource Allocation Sub Committee.		
18. Investment appraisal	Whole-life-cost assessment will be undertaken. This will assess all the main capital and revenue costs over the anticipated life of the replaced assets.		
19. Procurement strategy / route to market	Consultant appointments will be made in line with the City's procurement code and prior to the procurement of the Works.		
20. Legal implications	None.		
21. Corporate property	<u>Corporate Property Asset Management Strategy 2020-2025</u>		

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implications	<p>A. Ensure capital and revenue investment into the operational estate is 'relevant and needed' to achieve Corporate Plan objectives.</p> <p>B. Ensure operational assets are maintained to a good, safe, and statutory compliant condition.</p> <p>C. Heritage assets through investment and prevent their inclusion on the Heritage at Risk Register wherever possible.</p>
22. Traffic implications	A traffic management plan will be completed as prior to the planning / construction phase of the capital project.
23. Sustainability and energy implications	<p>There are relevant sustainability impacts associated with this project, but they have not been considered to date.</p> <p><u>Additional Information.</u></p> <p>Parliament Hill Athletics Track Resurfacing project will contribute to environmental best practice in relation to surface water flooding and reduced energy usage through the installation of LED track flood lighting.</p>
24. IS implications	None
25. Equality Impact Assessment	<ul style="list-style-type: none"> • An equality impact assessment will be undertaken.
26. Data Protection Impact Assessment	<ul style="list-style-type: none"> • The risk to personal data is less than high or non-applicable and a data protection impact assessment will not be undertaken

Appendices

Appendix 1	Project Briefing
Appendix 2	Risk Register
Appendix 3	Cost Book
Appendix 4	High Level Project Programme

Contact

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