

# Project Briefing

Project identifier			
[1a] Unique Project Identifier		[1b] Departmental Reference Number	
[2] Core Project Name	Parliament Hill Athletics Track Reconstruction and associated track infrastructure		
[3] Programme Affiliation (if applicable)			

Ownership	
[4] Chief Officer has signed off on this document	Colin Buttery
[5] Senior Responsible Officer	Declan Gallagher
[6] Project Manager	City Surveyors Department – Officer to be confirmed

Description and purpose
[7] Project Description
Undertake a full reconstruction of the 8 lane Parliament Hill Athletics Track and associated track infrastructure to obtain TrackMark Accreditation.
[8] Definition of Need: What is the problem we are trying to solve or opportunity we are trying to realise (i.e. the reasons why we should make a change)?
<p>The surface of the track has reached the end of its 10-year estimated life span. Resurfacing last took place in 2004, whereby an impermeable 'sandwich' system was applied at a cost of £290,000.</p> <p>In 2018 due to significant cracking in and around the track surface the City Surveys Department undertook holding repairs and commissioned a condition survey of the track.</p> <p>The 2018 report recommended full or partial reconstruction of the track surface in conjunction with investigated geo-technical surveys.</p> <p>As the reconstruction project will result in temporary closure of the facility it would be prudent to consider other related works such as replacing the floodlighting, jumping and throwing infrastructure.</p> <p>Currently, under TrackMark (Unit 1, UKA Facility Surface Track Performance Report) the Parliament Hill Athletics Track has been classified as amber for visual inspection and shock absorbance. Recertification will require the full reconstruction of the athletics Track to address the accreditation criteria and to ensure athletes safety and to continue hosting competitive events.</p> <p>Without full reconstruction the Parliament Hill Athletics Track will be required to close as the surface has the potential to cause injury or harm to athletes. The dynamic interaction between the athlete and the surface is significant to safety risk. .</p>
[9] What is the link to the City of London Corporate Plan Outcomes?
<p>[2] People enjoy good health and wellbeing.</p> <p>[3] People have equal opportunities to enrich their lives and reach their full potential.</p> <p>[4] Communities are cohesive and have the facilities they need.</p> <p>[10] We inspire excellence, enterprise, creativity and collaboration.</p> <p>[12] Our spaces are secure, resilient and well-maintained.</p>

<b>[10] What is the link to the Departmental Business Plan Objectives?</b>					
<p><u>Corporate Property Asset Management Strategy 2020-2025</u></p> <p>A. Ensure capital and revenue investment into the operational estate is 'relevant and needed' to achieve Corporate Plan objectives.          B. Ensure operational assets are maintained to a good, safe and statutory compliant condition          C. Heritage assets through investment and prevent their inclusion on the Heritage at Risk Register wherever possible.</p> <p><u>This project supports the Open Spaces Department 2020/21 Business Plan Outcomes:</u></p> <p>A. Open spaces and historic sites are thriving and accessible.          B. Spaces enrich people's lives.          C. Business practices are responsible and sustainable.</p> <p><u>The project also aligns with the Hampstead Heath Management Strategy 2018-2028 Strategic Outcomes:</u></p> <p>A: The Heath is maintained as a flourishing green space and historic landscape.          B: Improved quality of life for Heath visitors.          C: The Heath is inclusive and welcoming to a diverse range of visitors and          D: Greater number of and diversity of People taking care of the Heath.</p> <p>The Project reflects the priorities identified in the High-Level Asset Management Plan for Hampstead Heath.</p>					
<b>[11] Note all which apply:</b>					
<b>Officer:</b> Project developed from Officer initiation	Y	<b>Member:</b> Project developed from Member initiation	N	<b>Corporate:</b> Project developed as a large- scale Corporate initiative	N
<b>Mandatory:</b> Compliance with legislation, policy and audit	Y	<b>Sustainability:</b> Essential for business continuity	Y	<b>Improvement:</b> New opportunity/ idea that leads to improvement	N

<b>Project Benchmarking:</b>
<b>[12] What are the top 3 measures of success which will indicate that the project has achieved its aims?</b>
1) The Athletics Track will enable the local community, including school children, to continue to participate in physical activity and develop their skills in sport.
2) The reconstruction of the Track surface will establish structural stability of the facility and enable safe access for athletes. Breakdown maintenance and repair costs are reduced.
3) The Athletics Track will achieve UK Athletics TrackMark certification and host regional and national standard athletics related events and competitions.
<b>[13] Will this project have any measurable legacy benefits/outcome that we will need to track after the end of the 'delivery' phase? If so, what are they and how will you track them? (E.g. cost savings, quality etc.)</b>
Ability to increase participation and bookings and continue to host competitions including televised events. Financial benefits of increased bookings generally can be measured by Oracle reports.
Participation monitoring can be manage by ticket sales and Club data.

Reduction in energy costs of LED lighting can be measured through utility bills.

Reduction in breakdown repairs can be measured via facilities management software system.

**[14] What is the expected delivery cost of this project (range values)[£]?**

Lower Range estimate: £1.5m

Upper Range estimate: £2.0m

**[15] Total anticipated on-going revenue commitment post-delivery (lifecycle costs)[£]:**

Specialist consultants surveys will establish the forward maintenance requirements for the track with accuracy. The 2021 report provides the following estimates:

Title	Frequency	Cost	Budget source
Cleaning	3 to 5 years cycle	£7,000	Open Spaces Local Risk
Line Marking	Every 5 years	£15,000	Cyclical Works Programme
Grading Certificate	Every 5 years upon line marking	£5,500	Open Spaces Local Risk
Slot Drains	Annually	£8,000	Cyclical Works Programme
Resurfacing (4mm layer of polyurethane on existing surface)	Every 10 years	£230,000	Cyclical Works Programme

Reductions in the revenue commitment post-delivery may be realised due to the factors listed in section 13.

Currently there is a two-yearly £15,000 budget bid (next due in 2021) included in the forward maintenance plan for re-lamping the existing metal halide lamps. This would represent a saving if LED flood lighting is chosen at options stage.

**[16] What are the expected sources of funding for this project?**

It should be noted, due to many grant funding organisations closing funds, or prioritising COVID recovery projects, funding is limited at this current time. Officers are proactively seeking external funding to support the delivery of this project.

There is a risk that the City Corporation will not obtain external funding, due to many organisations only making available funding for COVID recovery projects or funds being closed. Officers will approach a number of organisations for funding, including: John Lyon's Charity, Sport England, U.K. Athletics and the London Marathon Charitable Trust.

Officers will be meeting with the London Marathon Charitable Trust to discuss potential funding for this project.

Officers look for the City Corporation to fund this project through City Cash should external funding opportunities not become available.

*Where there is no confirmed source of funding in place, a bid for central funding will need to be completed for the new annual bid process as part of the annual budget and business planning process. **PLEASE COMPLETE CENTRAL FUNDING APPENDIX attached.***

<b>[17] What is the expected delivery timeframe for this project (range values)? Are there any deadlines which must be met (e.g. statutory obligations)?</b>	
Lower Range Estimates : October 2022 to June 2023 Upper Range Estimates : October 2023 to June 2024	
Works are weather dependent and should be carried out in the summer months	

<b>Project Impact:</b>	
<b>[18] Will this project generate public or media impact and response which the City of London will need to manage? Will this be a high-profile activity with public and media momentum?</b>	
Yes, this Project carries high reputational impacts for the City of London Corporation in relation to closure of an important Hampstead Heath sports facility, impacting on local schools, regular users and the affiliated running clubs including Highgate Harriers, Mornington Chasers, Serpentine Running Club and Hampstead Heath Football Rugby Club.	
<b>[19] Who has been actively consulted to develop this project to this stage?</b>	
Chamberlains: Finance	Officer Name: Mark Jarvis / Simon Owen
Chamberlains: Procurement	Officer Name: Robert Pine
IT	Officer Name: N/A
HR	Officer Name: N/A
Communications	Officer Name: Kristina Drake
Corporate Property	Officer Name: Warren Back
External	Hampstead Heath Sports & Wellbeing Forum, Parliament Hill Athletics Track Forum.
<b>[20] Is this project being delivered internally on behalf of another department? If not ignore this question. If so:</b> <b>Please note the Client supplier departments.</b> <b>Who will be the Officer responsible for the designing of the project?</b> <b>If the supplier department will take over the day-to-day responsibility for the project, when will this occur in its design and delivery?</b>	
Client	Department: Open Spaces
Supplier	Department: City Surveyors
Project Design Manager	Department: City Surveyors
Design/Delivery handover to Supplier	Gateway stage: <Before Project Proposal>, <Post Project Proposal>, <Post Options Appraisal>, <Post Detailed design>, <Post Authority to start work>