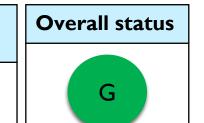
| SWIMMING - | | | | |
|----------------|---|--|--|--|
| Access, Safety | & | | | |
| Security | | | | |

Outcome Lead

Improved safety, access and security Edwin Birch/Richard Chamberlain (C. Surveyors) across the three Bathing Ponds. Stefania Horne/ Paul Maskell (HH)



| Date of Report: 19 May 2022 | Phase: | Detailed Design |
|-----------------------------|--------|------------------------|
|-----------------------------|--------|------------------------|

| Н | ighlights | Next Steps | ı | |
|---|---|----------------------------|---|----------|
| • | The concept design stage (RIBA 2) is now complete with the detailed design (RIBA 3) | Planning submission 27 May | | M |
| | underway. | RIBA Stage 3 - June. | | |
| • | The RIBA 2 Cost Plan has the forecasted estimated Construction Cost at £470,000 which is | Gateway 3/4 Report - June. | | Bu |
| | £15,000 over the initial feasibility study cost of £455,000. The forecasted estimated | RIBA Stage 4 - August. | | |
| | Construction Cost with an inflation allowance to the mid point of construction of Q1 2023 | Procurement/Tender - July | | Sc |
| | and a 10% client contingency is £540,000 excluding VAT. | /September. | | |
| • | A detailed engagement has taken place with the swimming associations and their members | Gateway 5 Report - | | <u> </u> |
| | both on online and during a site workshop at Hampstead Heath. The feedback is being | October/November. | | Ri |
| | reviewed and factored into the detailed designs. | | | |

| Metrics | Status |
|----------|--------|
| Budget | G |
| Schedule | G |
| Risk | G |

| Ris | sks and Issues | Re | easons for RAG Status |
|-----|---|----|---|
| Key | / Risks | 1. | Project is within planned timescales and budget. |
| 1. | Work sequence & access restriction changes | 2. | Plans are in place to mitigate the current risks. |
| 2. | Cost increases due to market conditions and inflation | | |
| 3. | Stakeholder buy-in | | |
| | | | |