

Project Coversheet

[1] Ownership & Status

UPI:12265

Core Project Name: Hampstead Heath Swimming Facilities - Safety, Access and Security Improvements

Programme Affiliation (if applicable): N/A

Project Manager: Edwin Birch

Definition of need:

Problem trying to solve:

- The facilities are no longer 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.
- Perimeter security to prevent unauthorised access.

Opportunities we are trying to realise

- Adapt the configuration and layout of the facilities to enable the bathing load to be managed effectively.
- Opportunity to ensure the swimming facilities are welcoming to a diverse range of visitors.

Key measures of success:

1. Delivery of the Swimming Review Outcomes in relation to Health & Safety
2. Facilities DDA compliant
3. Cost recovery achieves target set by Committee

Expected timeframe for the project delivery:

Lower Range estimate: Site Works: Q4 2021 – April 2022

Upper Range estimate: Site Works: Q4 2022 – April 2023

Key Milestones:

Gateway 3/4 (June 22), Tender (July 22), Gateway 5 (October 22), Practical Completion (May 23), Gateway 6 (September 23)

Are we on track for completing the project against the expected timeframe for project delivery? Y

Has this project generated public or media impact and response which the City of London has needed to manage or is managing?

There is a requirement throughout the programme to engage and consult with the Hampstead Heath Swimming Associations as well as the Hampstead Heath Swimming Forum, Sports Advisory Forum and the Hampstead Heath Consultative Committee.

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes:

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

<p>‘Project Briefing’ G1 report (as approved by Chief Officer 01/02/21):</p> <ul style="list-style-type: none">• Total Estimated Cost £670,000 (excluding risk):• Costed Risk Against the Project: £85,000• Estimated Programme Dates:<ul style="list-style-type: none">○ Lower Range estimate: Site Works: Q4 2021 – April 2022○ Upper Range estimate: Site Works: Q4 2022 – April 2023 <p><i>Scope/Design Change and Impact: N/A</i></p>
<p>‘Project Proposal’ G2 report (as approved by PSC 17/05/21):</p> <ul style="list-style-type: none">• Total Estimated Cost (excluding risk): £697,000• Resources to reach next Gateway (excluding risk): £54,000• Spend to date: £0• Costed Risk Against the Project: £58,000• CRP Requested: £10,000• CRP Drawn Down: £0• Estimated Programme Dates: GW2 May-21, GW3/4 Jan-22, GW5 Nov-22, completion by May-23, GW6 August-23. <p><i>Scope/Design Change and Impact: N/A</i></p>
<p>‘Project Proposal’ G2 (ISSUES) report (as approved by PSC 17/02/22):</p> <ul style="list-style-type: none">• Total Estimated Cost (excluding risk): £697,000• Resources to reach next Gateway (excluding risk): further fee drawdown of £79,000. Total fee required to reach next Gateway £143,000• Spend to date: £39,000• Costed Risk Against the Project: £58,000• CRP Requested: £10,000• CRP Drawn Down: £0• Estimated Programme Dates: GW2 May-21, GW3/4 June-22, GW5 Oct-22, completion by May-23, GW6 September-23. <p><i>Scope/Design Change and Impact: The Gateway 2 report submitted in May 2021 put forward a submission date for the next Gateway 3/4 report in January 2022. However, this was not possible due to number of reasons and requested an extension to allow the design to be developed. It also corrected a fee drawdown issue where the original gateway 2 report had not requested the correct amount of fees to reach the next gateway due to the cost book having a separate Gateway 3 & 4.</i></p> <p><i>Please see the Gateway 2 issues report and appendices for further details.</i></p>
<p>‘Options Appraisal and Design’ G3-4 report (as approved by PSC xx/yy/zz):</p> <ul style="list-style-type: none">• Total Estimated Cost (excluding risk):• Resources to reach next Gateway (excluding risk)• Spend to date:• Costed Risk Against the Project:• CRP Requested:• CRP Drawn Down:• Estimated Programme Dates:

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

Scope/Design Change and Impact:

'Authority to start Work' G5 report (as approved by PSC xx/yy/zz):

- Total Estimated Cost (excluding risk):
- Resources to reach next Gateway (excluding risk)
- Spend to date:
- Costed Risk Against the Project:
- CRP Requested:
- CRP Drawn Down:
- Estimated Programme Dates:

Scope/Design Change and Impact:

Total anticipated on-going commitment post-delivery [£]:<Current Range>
Programme Affiliation [£]: TBC