



APPENDIX A

BUSINESS CASE

(FORM B & Priority Assessment)

Project name I-Play Unit Purchase and Installation

Release Final
Date: 11/April/ 2011

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| Author: | Raman Selvon |
| Project Manager: | Raman Selvon |
| | MBC |

 Purpose

 Project justification

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Reasons

To provide a piece of equipment for the Country Park that will have the positive benefits of :

- Increasing the recreational activities available at the park
 - Fit with the Councils Health and Fitness Agenda
 - Suitable for play and exercise activity for a wide range of ages i.e. 5yrs -65+yrs.
 - A contemporary modern robust piece of play equipment designed to stimulate interaction and game playing between both same age and differing aged children and adults.
 - Expected to provide fun , improve fitness, stimulate healthy outdoor activity and be of social and community benefit
 - Further supports the Green Flag award application expected to be submitted during 2011.
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Options

- There are currently no comparable pieces of similar equipment available
- There are a couple of alternative supplier's attempts at copies but they are different, not of the same quality and remain unproven.

The proposed unit is essentially unique , can only be purchased outright

Benefits expected

The unit offers play activity and exercise to a wide range of ages and fits with the healthy lifestyle, creative play and outdoor exercise agendas/ stealth fitness. It will also further enhance the range of activities within the Country Park and support the intended application for a Green Flag award to be submitted in 2011

Risks

There are very few risks with this project, the supply and installation will be through 'Playdale' a recognized leading UK play equipment manufacturer. They are keen to install the unit as soon as possible. The correct installation and functioning of the unit is covered by guarantee. There are no external time constraints.

- (i) **Funding Source** – this project is to have its capital purchase and installation costs covered by developer '106' contribution funds. This is essentially relevant external developer 106 contribution funding provided as part of the recent private domestic housing development in Melton Mowbray on Doctors Lane

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| Committee: REEA/CSA/PFA (delete as appropriate) | | | | | | |
| Capital/ Spending profile/ method of funding | Capital Spend to 31/3/12 £ | Revenue 2012/13 £ | Revenue 2013/14 £ | Revenue 2014/15 £ | Later Years £ | Total To 2015 £ |
| Internal Funding | NIL | £200 | £200 | £200 | £200 | £800 revenue |
| External Funding | £21,000 | Nil | Nil | Nil | Nil | £21,000 |
| Total Cost/savings | £21,000 | £21,200 | £21,400 | £21,600 | | £21,600 |

Costs**Financial appraisal**

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| Financial Appraisal (Capital Schemes only) | (i) | The unit is only manufactured and supplied by a sole major UK play equipment supplier 'Playdale', the list price is in the region of £25k. This has been negotiated down to £21k inclusive of installation. |
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| | (ii) | |
| | (iii) | |

Timescales Playdale are keen to supply & install at the earliest opportunity. Once approval is given this should be within 6- 10 weeks from approval.

Investment appraisal This is a new contemporary additional play activity for Melton Country Park. The unit is expected to bring positive benefit in terms of tangible considerations such as

- Improved Town outskirt Facilities
- Increased play and recreational value for Melton Country Park
- Improved overall range of leisure pursuits
- Increased fun activity and healthy promotion

Intangible benefits include:

- Reduced antisocial behavior with increased welcome alternative activities
- Potential for entry to I-Play leagues
- The remote reprogramming function allows for live updates and game changes maintaining its play value and contemporaneous nature.

The cost benefit would indicate considerable benefit achieved for a reasonable investment.

Evaluation In terms of the Mckinsey 7S evaluation framework this project has implications for :

- Strategy – Fits with the councils developing awareness and access to improved health and fitness facilities & issues and play strategy
- Structure- this sits well with the ever close working arrangements between the waste and grounds team in regards to inspections / upkeep and further appropriate development and improvement when possible
- Systems – The funding for this project will come from developer contributions (106 monies)
- Shared Values – Meets with council objectives of Stronger - Provide community based Play areas for young people developed through the Play strategy. Safer - Tackling anti-social behavior issues related to young people through diversion

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| Consultation | The Friends of Melton Country park has been consulted in regards to the proposal and fully support it. |
| Interfaces (internal/ external) | The unit will be complimentary to the adjacent small child play area the sensory garden, the climbing forest .and the Visitors centre... |
| Impact on other services | The unit will further extent the diverse uses and leisure capacity of park. |
| Dependencies | |
| Completion criteria/ exit strategy | The project will be complete upon installation and successful commissioning of the unit. Payment for the works will not be released before this time. In addition the project involves on going remote fixes and games updates , |
| Sensitivity to key assumptions | The implications of changes to assumed factors should be both very minor and to a great extent inconsequential and as such ‘sensitivity’ is certainly very low. All parties involved with the purchase and installation have a vested interest in the successful completion of this project and what few assumptions exist , for them any unforeseen changes would be managed so as to not impede the projects completion or purpose. |
| Other approvals required | None |
| Equalities Impact Assessment | This unit is specifically designed to be accessed and used by as wide a range of customers as possible. It has ‘button’s to press set at different levels to accommodate different heights and user instructions can be made available in different languages and is to a great extent pectoral much of the play activity is based on visual triggers and again is designed to be simple , all inclusive and easily understandable. The I play unit is intended to be considerably more all inclusive than most other types of traditional playground equipment |



PROJECT MANDATE

Project name I-Play Unit Purchase and Installation

Release Draft
Date 20/12/2010

PRINCE2

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| Author: | Raman Selvon |
| Owner: | Raman Selvon |
| Client: | MBC |
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Document History

Document Location

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Revision History

First mandate 20/12/2010

| Version Number | Revision date | Previous revision date | Summary of Changes | Changes marked |
|----------------|---------------|------------------------|--------------------|----------------|
| 1 | - | - | - | - |
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Approvals

This document requires the following approvals.
Signed approval forms are filed in the project files.

| Name | Signature | Title | Date of Issue | Version |
|-----------------|-----------|-------------|---------------|---------|
| Programme Board | - | I-Play unit | - | 1 |
| | - | | | |
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Distribution

This document has been distributed to:

| Name | Title | Date of Issue | Version |
|------|-------|---------------|---------|
| - | | | |

Purpose

The information in a Project Mandate is to trigger the process Starting-up a Project. It should contain sufficient information to identify at least the prospective Executive of the Project Board and indicate the subject matter of the project.

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Responsible authority

Melton Borough Council

Background

This mandate is for approval to install an I-Play unit in Melton Country Park. The unit to be purchased and installed through existing section 106 funding

Project objectives

The unit offers play activity and exercise to a wide range of ages and fits with the healthy lifestyle, creative play and outdoor exercise agendas/ stealth fitness

Scope

The installation is basically an outdoor piece of play equipment that is operated as an outdoor electronic games unit designed to encourage team play as well as individual fitness regimes and is expected to attract a wide ranging age group of participants. The scope includes exercise , play , social inclusion and healthy activity /play and stealth fitness

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| Constraints | None as approval and support has been obtained from Friend of Melton Country Park & Melton Environmental Action Partnership |
| Interfaces | The unit will be complimentary to the adjacent small child play area the sensory garden, the climbing forest and the Visitors centre. |
| Customer's quality expectations | Similar units are already installed outside of MBC. They are very well received in regards to build quality, installation quality, the robust equipment construction the degree of vandal resistance and the likely long life of this contemporary play equipment |
| Outline Business Case (reasons) | The unit is modern and attractive to many age groups. It meets the healthy lifestyle agenda and is expected to further increase the diverse uses for the Country park. The unit will be funded from 106 monies with a revenue implication for MBC of £200 per year. This will enable live updates, new games and a number of full remote repairs and fixes |
| Project tolerances | There are no specific tolerances as the supply; installation and routine on going updates are included with purchase. The timing of installation is not critical |
| Reference to any associated documents or products | None- the I Play Unit is solely supplied by UK leading play equipment manufacturer and supplier 'Playdale' |
| An indication of who are to be the Executive and Project Manager | Raman Selvon / Claire Matchett |
| The customer(s), the user(s) and any other known interested parties | All Melton Borough Residents Melton Country Park Visitors Melton Environmental Action Partnership |
