

## **Business Case:**

### **Play Area New equipment 2016/17 detailed within the 'Play Area Renewal and Replacement Programme'**

**June 2016**

#### **B 1 - General**

To seek member's approval for the installation of new play equipment at a number of council Play Area's in line with a 'Play Area Renewal and Replacement Programme' approved by the councils Community and Social Affairs Committee on 12/11/2014.

#### **B 2 –Service / Service / Function**

The councils Communities and Neighbourhoods section is responsible for the Boroughs play strategy which includes the children's play area provision in Melton Mowbray. Management responsibility for these facilities lies with the councils Environmental Maintenance Team (EMT) through the provision of regular (weekly) inspection together with on-going maintenance and repairs when necessary. The addition of an approved overarching renewal and replacement programme which details all the expected capital requirements for all the sites, now actively ensures that at all times council play sites meet with current health and safety requirements are equipped with apparatus that is safe and secure and are sites that are attractive and welcoming to both local, regular and occasional users.

#### **B 3 – Strategic fit**

The proposal outlined in this business case is in line with current policy and is designed to facilitate safe, attractive and desirable play areas and play facilities that best meet the preferences of regular local users as well as offering attractive activities for tourists and other Borough visitors. The initiative fits well with increasing community and social cohesion as well as encouraging healthy active leisure activities that help combat problems of obesity as well as mental and physical fatigue. Members may wish to note that one of the pieces of new equipment to be installed is specially designed for use by wheelchair users alone or together with fully abled children or a carer or guardian if required. This installation is in line with renewal programme policy that states that the inclusion of equipment for those less abled will always be considered where practical and possible during periods of equipment renewal or replacement.

#### **B 4 - Options appraisal**

Play area equipment for capital schemes is almost exclusively purchased directly from, supply and install companies. There are effectively no other options as lease or hire is not generally appropriate or available. The companies identified for capital purchases in line with the approved renewal and replacement programme are mostly leading well-established and reputable companies giving long term validity to guarantees, consistency in regards to expected quality and performance and the security of a respected long established firm with a widely accepted reputation for good service and customer satisfaction

## B 5 - Achievability

All equipment selected will be from such reputable specialist supply and installers most of whom have previously been contracted by us for similar play area work, and who have indicated their availability to supply and install within a reasonable timescale upon confirmation of an order and accordingly no achievability issues are envisaged.

## B 6 - Legal Issues (if applicable)

All the equipment to be purchased will be fully compliant with current play area health and safety regulations and will be installed by experienced qualified professional installers. Upon installation all new equipment receives a robust installation inspection from a third party qualified inspector prior to sign off. Going forward as is the case now the new facilities will receive regular weekly inspections supplemented by more in depth quarterly and annual inspections, and accordingly there are not expected to be any legal issues.

## B 7 Specification

The specifications were drawn up with regards to achieving new equipment that is like for like or of the play value required and is complimentary to each of the sites in question The optimum designs / schemes will have been selected, from a number of submissions provided for consideration from both leading play equipment suppliers as well as some smaller companies with substantial experience and examples of satisfactory previous undertakings.

## B 8 - Financial Implications

### Capital

The Play areas that will receive new equipment as a result of this business case are Scalford Brook & West Avenue Green. Members may wish to note that maintaining the play sites in line with the Replacement and renewal programme is now starting to reduce the overall service maintenance costs and it is intended to reduce the maintenance budget (open spaces play area maintenance 270 1091) by £5000 for 2017/18 and keep the budget under review with a view to offer up further maintenance budget reduction in 2018/19 in consideration of the (2017/18) maintenance budget outturn.

	£	Comment
<i>Initial Costs</i>	<i>£16,740.00</i>	<i>West Avenue Green</i>
	<i>£14,987.00</i>	<i>Scalford Brook</i>
	<i>£10,820.50</i>	<i>Scalford Brook (Equality Act 2010)</i>
	<i>All prices</i>	<i>wheelchair accessible roundabout</i>
	<i>Exclude VAT but</i>	
	<i>include discounts</i>	<i>The capital funds required are</i>
	<i>of 10% to 15%</i>	<i>made up of :</i>
	<i>Total cost</i>	<i>£30k from the Play Equipment</i>
	<i>£42,547.50</i>	<i>Repair and Renewal fund</i>
		<i>£10k from special expenses</i>

		<i>reserve £3k from the Fields in Trust Grant Making a total of £43k.</i>
<i>External Funding</i>	<i>£3,000</i>	<i>The Fields in Trust organisation has awarded £3,000 to be used towards the Scaford Brook wheelchair accessible play equipment to reduce the cost of the mixed ability equalities act compliant roundabout</i>
<i>Net Cost</i>	<i>£39,574.50</i>	<i>There is £68k set aside in the capital programme for play area equipment. However the requested £43k is sufficient to cover the cost of equipment currently requiring replacement and the capital budget can therefore be reduced.</i>
<i>On-going Savings</i>	<i>£5000</i>	<i>Revenue budget saving from 2017/18 as above.</i>
<i>Phasing</i>	<i>NA</i>	<i>-</i>

### B 9 – Project Scoring Matrix

<b>Scoring – for your project – calculate the points.</b>			
<b>Criteria</b>	<b>1 Point</b>	<b>2 Points</b>	<b>3 Points</b>
<b>Cost £ (budget, time and human resource)</b>	<b>&lt;£10k</b>	<b>£10k - £50K</b>	<b>&gt;£50K</b>
<b>Timescale</b>	<b>&lt; 6 months</b>	<b>6 – 12 months</b>	<b>&gt; 12 months</b>
<b>Impact if project failed on the organisation</b>	<b>Minor disruption</b>	<b>Moderate</b>	<b>Major</b>
<b>Melton's Track Record</b>	<b>Done Successfully Many Times Before</b>	<b>Done Successfully Once or Twice Before</b>	<b>New Area of Working</b>
<b>Stakeholder Interest (internal and external)</b>	<b>Minimal</b>	<b>Moderate</b>	<b>Major</b>
<b>Project Complexity</b>	<b>Straight-forward</b>	<b>Moderately Complex</b>	<b>Highly Complex</b>
<b>TOTAL</b>	<b>3</b>	<b>6</b>	<b>0</b>
<b>OVERALL SCORE</b>	<b>2+1+2+1+2+1=9</b>		