

POLICY FINANCE & ADMINISTRATION COMMITTEE

12 JULY 2016

REPORT OF HEAD OF COMMUNITIES & NEIGHBOURHOODS

APPROVAL OF BUSINESS CASES- PLAY EQUIPMENT & FRONTLINE EMT MOWERS

1.0 PURPOSE OF REPORT

- 1.1 To seek members approval of 2 Business Cases relating to Play Equipment and Frontline Environmental Maintenance Team (EMT) Mowers.

2.0 RECOMMENDATIONS

It is recommended that:

- 2.1 **Members approve the Business Case attached as Appendix A in regards to Play Equipment for 2016/17.**
- 2.2 **Members approve the Business Case attached as Appendix B in regards to the front line EMT Mowers for 2016/17.**

3.0 KEY ISSUES

3.1 Play Equipment

The Business Case attached as Appendix A is 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.

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 £5,000 for 2017/18. The full Business Case is attached as Appendix A for member's consideration and approval.

- 3.2. At a meeting of Programme Board on 20 June 2016 the business case for the play area improvements at Scalford Brook and West Avenue Green was approved, and ideally presented to the Town Area Committee in June, however, there was no other business for the Committee, which was subsequently cancelled.. It was recommended that a request be made to this committee for the required capital funding of £43k to be funded from £30k Repair and Renewal fund, £10k Special Expenses Reserve and £3k External Funding to be released. This is a lower amount than was approved as part of the budget setting in February 2016 and the capital programme will be updated and the allocated funding added back to the appropriate reserve when the programme is revised later in the year. The Town Area Committee will be updated at their next committee.

3.3 Frontline EMT Mowers

The Business Case attached as Appendix B is to provide 2 replacement ride-on mowers as detailed within the EMT Vehicle and Front-Line Mower Renewal and Replacement Programme agreed by REEA committee on 12/8/14 and identified within the approved capital programme for 2016/17.

The old mowers in question are key frontline machines, one designed to cut and collect, this particular model, now updated has proven itself to be a good all round machine with strengths in regards to cutting and collecting wet grass. The second machine that needs replacing is used primarily to flail cut grass verges where a robust cutting head is essential to tackle minor hidden obstacles frequently found along roadside verges.

Members may wish to note that the current rolling front line renewal programme providing replacement machines does appear to be reducing the overall service maintenance costs and it is intended to reduce the maintenance budget (Environmental Maintenance Repairs and Maintenance 507 2015) by £5000 for 2017/18

3.4 At a meeting of the Programme Board on 20 June 2016 the business case for the replacement of the Environment Maintenance equipment for 2016/17 was approved. This was due to be presented to the Rural Economic and Environmental affairs committee in August 2016 but due to the requirement of the equipment to support the grass cutting season the request is being made to this committee for the required capital funding.

4.0 **POLICY AND CORPORATE IMPLICATIONS**

4.1 The project clearly has links into:-

- Helping to provide homes and environments that meet local needs.
- Promoting equality of opportunity and encouraging strong, healthy and resilient neighbourhoods.

5.0 **FINANCIAL AND OTHER RESOURCE IMPLICATIONS**

5.1 In regards to the Play Equipment, It is recommended that a request be made to this committee for the required capital funding of £43k to be funded from £30k Repair and Renewal fund, £10k Special Expenses Reserve and £3k External Funding.

5.2 In regards to the Frontline EMT mowers a request is being made to this committee for the required capital funding of £28k to be funded from Environmental Maintenance Repairs and Renewal Fund. Further detailed information on this capital scheme can be found in the business case attached as Appendix B from the provisional amount in the capital programme of £39k. It is anticipated the replacement programme will generate a capital receipt of £1.4k.

6.0 **LEGAL IMPLICATIONS/POWERS**

6.1 There are no legal implications arising from this report

7.0 **COMMUNITY SAFETY**

7.1 There are no direct links relating to the recommendations in this report.

8.0 **EQUALITIES**

8.1 No Specific Equalities Impact Assessment has been undertaken, however, the play equipment facilities proposed will only positively impact on any groups.

9.0 **RISKS**

L I K E L I H O O D	A	Very High				
	B	High				
	C	Significant				
	D	Low				
	E	Very Low		2,3	1	
	F	Almost Impossible				
			Negligible 1	Marginal 2	Critical 3	Catastrophic 4

IMPACT

Risk No	Risk Description
1	The Play Equipment Proposed does not meet community needs
2.	Business Case A is not approved
3.	Business Case B is not approved

9.1 .

10.0 CLIMATE CHANGE

10.1 No direct Impact has been identified.

11.0 CONSULTATION

11.1 The Business Case relating to Appendix A takes into account community needs in those areas and the Equipment proposed has been designed to maximise usage..

12.0 WARDS AFFECTED

12.1 All wards of the Borough are affected..

Contact Officer: Harry Rai

Date: 3 July 2016

Appendices: Appendix A – Business Case A- Play Equipment
Appendix B- Business Case B- Frontline EMT Mowers

Background Papers: None

Reference: X/C'tees, Council & Sub-C'tees/PFA/2016-17/12-07-16/HR- Approval of Business Cases..