

APPENDIX B

Business Case:

Play Area New equipment 2016/17 detailed within the 'Play Area Renewal and Replacement Programme' June 2017

B 1 - General

To seek member's approval for the installation of new play equipment at a Kirby Fields & Honeysuckle Way Play Areas, as outlined within the project mandate associated with this project and as identified for renewal last year within the '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. This installation is in line with renewal programme policy that states that the inclusion of equipment for those less able 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 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. The optimum design/scheme 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 Kirby Fields & Honeysuckle Way. Members may wish to note that maintaining the play sites as far as is practicable in line with the Replacement and renewal programme is now starting to reduce the overall service maintenance cost with this years maintenance budget has been reduced by £5k

	£	Comment
Initial Costs	£9k	Kirby Fields
	£9k	Honeysuckle Way

	£18k <i>All prices Exclude VAT but include discounts of 15% to 20% Total cost £18k</i>	<i>£30k of funding is available within the play equipment renewal and repair fund of which only £18k is required during 2017/18 for the purchase of new equipment. The remainder will be utilised in future years.</i>
Net Cost	£18k	
Phasing	NA	-

B 9 – Project Scoring Matrix

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