

Business Case:

New Play Area Equipment 2018/19

B 1 - General

To seek member's approval for the release of capital funds allocated for the installation of new play equipment at a Kirby Fields & Melton Country Park Climbing forest Play Areas as outlined within the project mandate associated with this proposal approved earlier this year in February. These works follow a five year programme of capital expenditure on play area equipment and capital infrastructure requirements agreed by members of the former Community and Social Affairs Committee in November 2014.

This business case is seeking approval for the capital expenditure allocated to be spent renewing a main piece of play equipment in the climbing forest at Melton Country Park and installing an 'all inclusive' swing unit in Kirby Fields play area. Some expenditure at other play areas has had to be made out of sync with the programme to ensure health and safety standards are retained at all times.

B 2 –Service / Service / Function

The councils Growth and Regeneration Directorate is responsible for the Boroughs play strategy which includes children's play area provisions 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 the councils 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 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 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 have been selected, from submissions provided by leading play equipment suppliers as well as some smaller companies with good reputations able to offer examples of satisfactory installations elsewhere.

B 8 - Financial Implications

Capital

The Play areas that will receive new equipment as a result of this business case are Kirby Fields & Melton Country Park (MCP) Climbing Forest. 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 the maintenance budget having been reduced for the past two years .

	£	Comment
Initial Costs	£10k	Kirby Fields
	£10k	MCP Climbing Forest
Total	£20k	
	All prices	

	<i>Exclude VAT but include discounts of 15% to 20% Total cost £20k</i>	
Net Cost	£20k	
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+1+1+2+1=8		