



Cambridge City Council

To: Chair of East Area Committee
Report by: Ian Ross
Scrutiny committee: EAST AREA COMMITTEE
Wards affected: Abbey, Coleridge, Petersfield, Romsey

Project Appraisal and Scrutiny Committee Recommendation

Project Name:

To: Area Chair, Vice Chair and Opposition Spokes for East Area Committee
Report by: Ian Ross
Scrutiny committee: EAST AREA – **EMAIL APPROVAL**
Wards affected: All

Project Appraisal and Scrutiny Committee Recommendation

Project Name: Ditton Fields Fitness and Trim Trail

Recommendation/s

Financial recommendations –

- The Area Chair is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan (PR030c - 38215).
- The total cost of the project is £30,000 funded from Formal and Informal S106 Developer contributions.

Procurement recommendations:

- The Area Chair is asked to approve the carrying out and completion of the procurement of **Ditton Fields Fitness and Trim Trail equipment from Kompan Ltd.**

Project Name: Ditton Fields Fitness and Trim Trail

1 Summary

1.1 The project

Purchase and installation of new trim trail and outdoor gym equipment to be installed around the peripheral path at Ditton Fields Recreation Ground

Target Dates:

Start of procurement	June 2013
Award of Contract	August 2013
Start of project delivery	August 2013
Completion of project	October 2013
Date that project output is expected to become operational (if not same as above)	

1.2 Anticipated Cost

Total Project Cost	£ 30,000.00
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£0.00	<i>Not applicable</i>
Repairs & Renewals	£0.00	<i>Not applicable</i>
Developer Contributions	£30,000	See Appendix B
Climate Change Fund	£0.00	<i>Not applicable</i>
Other	£0.00	<i>Not applicable</i>

1.3 Procurement process

Following the prioritisation of the project the Recreation team carried out a procurement exercise with outdoor trim trail and fitness equipment providers.

Five companies were invited to tender and all five invited submitted plans and drawings of their proposals with detailed costs for supply and installation all within the £30,000 budget allocated to the project.

The submissions were evaluated by an internal officer team on the proposed equipment's functionality, range of activities, robustness, and the designs were also put online for the public to feedback on their favourite proposal.

The conclusion of this procurement is to recommend that Kompan Limited be awarded the project and will deliver a mix of outdoor gym and trim trail items at Ditton Fields.

2 Project Appraisal & Procurement Report

2.1 Background

On the 20th of September 2012 a workshop was held for ideas and projects to be submitted from the local communities on how to spend the East Areas devolved Section 106 funds. The evening saw a variety of projects proposed and in October, East Area Committee identified projects in wards for the first round priority-setting and focussed on project ideas that were eligible for developer contributions and could be delivered by March 2014. One of these prioritised projects was to install fitness and trim trail equipment into Ditton Fields and a budget of £30,000 was allocated for its delivery.

The Recreation Team from the Arts and Recreation section have installed similar outdoor fitness and trim trail projects in four other Parks and Open Spaces across the City and have two mobile units that are moved around the city into park locations.

2.2 Aims & objectives

The project meets with the Councils main aims

Cambridge – where people matter

A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing.

Through provision of outdoor gym and fitness trim trail equipment which will be free to use and promotes healthy lifestyles and community wellbeing

The equipment proposed is detailed in the pdf attached to this report and in summary has outdoor fitness items such as a ski stepper, leg stretch, health walker. These items replicate indoor gym equipment and are made from steel and will be coloured green and light grey to blend in with the surroundings.

2.3 Consultation undertaken

A variety of consultation methods have been carried out to gain feedback on the proposals. These included;

- ▶ Display boards at the last East Area Committee
- ▶ Display boards of the designs and proposals around Ditton Fields Recreation Ground
- ▶ Online survey promoted through the Councils home page and Consultation web pages
- ▶ Links to the consultation website sent through Ward Councillors to local groups and community organisations.

An online survey was created to seek feedback on the proposals from the five companies and also sought responses for Nightingale Recreation Ground in Queen Ediths Ward where a similar project is also being undertaken.

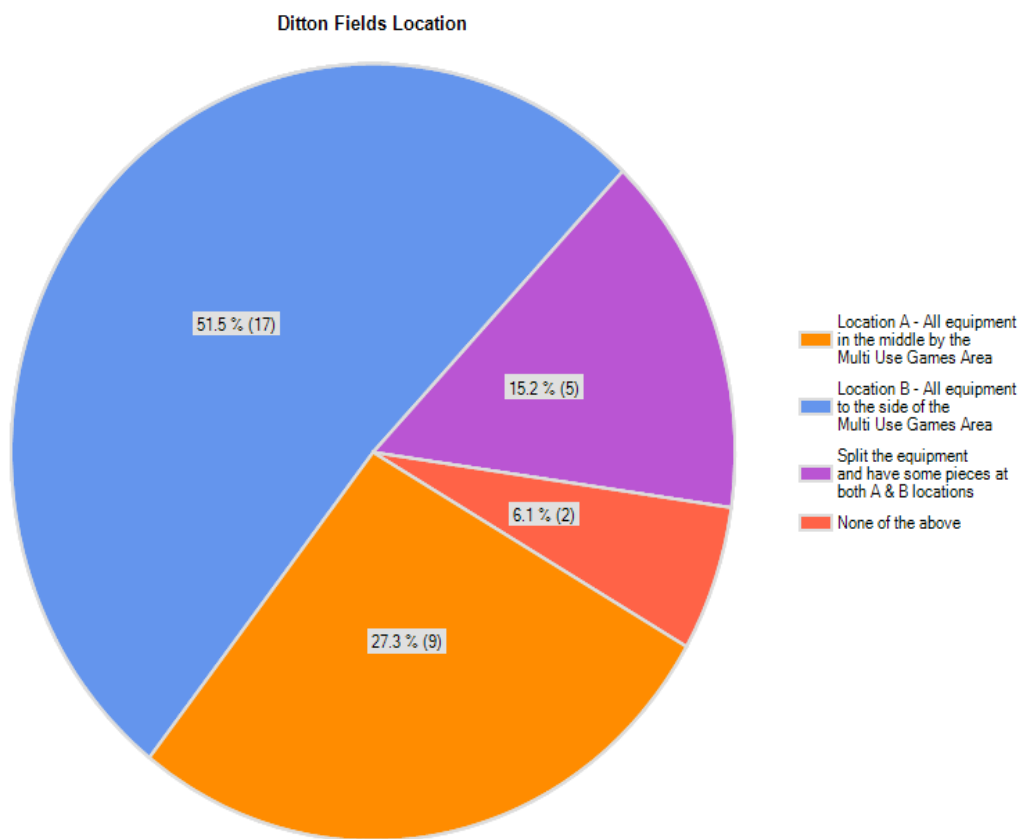
The online survey had over 135 respondents with 126 (93%) agreeing the projects were a good idea. Of these 126 replies, 40 people specifically commented on the Ditton Fields proposals.

40 respondents voted on the designs of which the Kompan design received 55% of the votes with the next company receiving 18% votes.

When asked how the pieces should be distributed 52% of people

agreed they should be in a singular hub with all pieces together.

The response to where the items should be located within the Recreation ground (of which there was a choice of three strategically chosen locations to minimise impact on the recreation spaces and minimal disruption to the surrounding residential properties) was that 52% selected Location B, the pieces to be located at the end by the Multi Use Games Area, with 27% requesting pieces being in Location A in the middle by the Multi Use Games Area.



2.4 Key risks associated with the project

If the project is not approved then the devolved S106 developer contributions will return to the East Area for reallocation and the project removed off the Capital plan and the prioritised Area Committee programme.

There are some objections noted in the consultation process with comments from 9 of the 135 respondents citing objections but

were all focussed on the proposed installation at Nightingale Recreation ground with generic comments as follows;

“Don't develop the city's green spaces.”

Although the remaining majority of comments supported the project with comments such as;

“Fantastic ideas, I run in the parks several times a week and would use whatever you installed regularly.”

“Thanks so much for planning this, it will be very much appreciated !!”

To minimize any disruption within the Recreation Ground the final locations of the equipment will be placed in consultation with Ward Councillors, local residents, and representatives of Streets and Open Spaces Asset team to ensure they are reflective of any concerns and blend in with the open space.

3.0 Financial implications

This Project Appraisal has been prepared on the current price base of 2013/14 prices.

The project will be funded from the East Areas devolved Developer Contributions and specifically come from Formal and Informal Open space monies. Formal money will fund the Fitness Equipment and the Informal money will fund any Trim Trail elements and associated ground works.

3.1 Net revenue implications (costs or savings)

Revenue	£	Comments
Maintenance	0.00	From existing Revenue budgets
R&R Contribution	0.00	From existing Revenue Budgets
Developer Contributions	£30,000	See Appendix B
Energy savings	(0.00)	None
Income / Savings	(0.00)	None
Net Revenue effect	0	Cost/(Saving)

3.2 VAT implications

There are no VAT Implications as a result of this projects installation.

3.3 Energy and Fuel Savings

(a) Is this project listed in the Carbon Management Plan?	No
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3.4 Climate Change Impact

Positive Impact	No effect	Negative Impact
	Nil	

3.5 Other implications

An EQUIA has been carried out for the project and the results indicate that there are some limitations for people restricted to wheelchairs to fully engage with all the pieces of equipment proposed.

3.6 Staff required to deliver the project

Service	Skills	Total Hours
<i>Recreation Team</i> <i>Technical officer</i>	<i>Building construction</i> <i>Project Management</i> <i>Health & Safety</i>	<i>24</i>

3.7 Dependency on other work or projects

This Project delivery is not dependent on any other projects or procurements.

3.8 Background Papers

None

3.9 Inspection of papers

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Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

	2013/14	2014/15	2015/16	2016/17	2017/18	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works						
Purchase of vehicles, plant & equipment	30,000					S106 Funded - East Area
Professional / Consultants fees						
Other capital expenditure:						
Total Capital cost	30,000	0	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions	30,000					(See Appendix B)
R&R funding						
Earmarked Funds						
Existing capital programme funding						
Revenue contributions						
Total Income	30,000	0	0	0	0	
Net Capital Bid	0	0	0	0	0	

Appendix B

Developer Contribution Cost Centre	Planning Reference	Contribution Type (Formal Open Space, Informal Open Space etc)	Address	Amount (£)
<i>To be allocated</i>	<i>Awaiting input from S106 Planning Officer</i>	Informal Open Space		16,500
<i>To be allocated</i>	<i>Awaiting input from S106 Planning Officer</i>	Formal Open Space		13,500
Total				30,000