



Cambridge City Council

Project Appraisal and Area Committee Recommendation

Project Name: Cherry Hinton Recreation Play Area Improvements
(Area priority project under £75k)

To: Area Chair, Vice Chair and Opposition Spokes

Area committee: SOUTH

Report by: Adrian Ash

Wards affected: Cherry Hinton

Recommendation/s

Financial recommendations –



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Recommendation/s

Financial recommendations –

- The South Area Committee Chair is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan (PR032c).
- The total cost of the project is £64,500 funded from developer contributions listed in Appendix B with 5% Officer Recharge at £3,225.
- The ongoing revenue costs of the project are £3,225 per year over 20 years funded from repairs and renewals.

Procurement recommendations:

- The Area Committee Chair is asked to approve the carrying out and completion of the procurement of improvements to Cherry Hinton Recreation Ground and procurement and mini 5-a-side football area (Panna) to the value of £64,500.
- Subject to:
 - The permission of the Director of Resources being sought prior to proceeding if the quotation or tender sum exceeds the estimated contract.
 - The permission from the South Area Committee Chair being sought before proceeding if the value exceeds the estimated contract by more than 15%.

1 Summary

1.1 The project

Purchase and installation of an Explorer Play Dome and Panna football mini pitch as improvements to the leisure facilities at Cherry Hinton Recreation Ground	
Target Dates:	
Start of procurement	July 2013
Award of Contract	November 2013
Start of project delivery	January 2014
Completion of project	February 2014
Date that project output is expected to become operational (if not same as above)	n/a

1.2 Anticipated Cost

Total Project Cost	£ 64,500
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	<i>n/a</i>
Repairs & Renewals	£	<i>n/a</i>
Developer Contributions	£	See Appendix B
Climate Change Fund	£	<i>n/a</i>
Other	£	<i>n/a</i>

1.3 Procurement process

Cherry Hinton Recreation Ground play area improvements consist of:

- a) The procurement of a multi-functional Explorer Dome which is unique in the play market place and an exemption has been sought and granted for the purchase of the equipment at £38,122. There are further costs for the supply of safety surfacing, extra fencing, ground works and installation costs.
- b) The procurement of a Panna or mini-football pitch for which RFQs have been sought and provided; the installation awaits approval for location at South Area Committee on Friday, 13 January 2014.

2 Project Appraisal & Procurement Report

2.1 Project Background

It was agreed at South Area Committee on the 14th of January 2013 to prioritise Cherry Hinton Recreation Ground improvements, comprising a more sophisticated skate park (C09) and an upgrade of the play equipment for younger children (C08), and a smaller (five-a-side) football goals or Panna (C011).

The play equipment proposed is called an Explorer Dome. It makes an adventurous jungle of ropes (see Appendix C) for children of ages 5 + to play in. Its activities run deep and diverse with bridges to cross, ladders to climb and different levels to reach. And through these seemingly tangled parts different routes can be created – low to the ground or high in the sky.

The Panna mini 5-a-side sports area (see Appendix C) was created in the streets of Holland. The Dutch have pioneered the current street football movement and this style of football. A PANNA is a move where a player plays (dribbles) the ball between his opponent's legs. The most important rule is that the offensive player must keep possession of the ball. A game can be played in various formats: 1vs1 and 2vs2 are the most popular. Games can be played anywhere... usually in a small area or (small-sided games pitch). Based on the format of the game or tournament once you have completed a Panna, the game is either over or you score a point. Panna has numerous other names internationally: NUTMEG, TUNNEL, and LECH. Its rectangular size is 7.3 metres by 6.3 metres. Max height is 1.12 metres.

2.2 Aims & objectives

Part of the council's vision and medium term objectives is one of attractive neighbourhoods and green spaces with good access to leisure and community facilities in order ensure residents and other service users maintain a healthy, safe and enjoyable life-style. The two items of proposed equipment both significantly increase the play value of the park supplementing existing provision. The Panna compliments the traditional football pitches located on the recreation ground and the Explorer Dome is an exciting additional item to the recent renewal of the play area in spring of this year.

2.3 Major issues for stakeholders & other departments

- Only one issue has been identified in respect of the Panna (mini-5-aside) provision in the consultation that was carried out in September 2013 which is in its proposed positioning (see Appendix C). This has raised an objection from a neighbouring property on the basis of increased noise and anti-social behaviour. Therefore, as an alternative, the council are proposing a location either next to the Explorer Dome adjacent to the play area or opposite the pavilion. A decision regarding which option will be chosen is to be taken by South Area Committee on 13 January 2014.

Consultation undertaken:

- Local residents and web survey already conducted.
- Members previously consulted.
- Local PCSOs have been involved.

2.4 Summaries key risks associated with the project

There are no perceived and associated risks with the project except for the previously mentioned concern about the positioning of the Panna unit.

The installation of the equipment is dependent on weather conditions, but the project is well within the target deadline of the end of March 2014 delivery.

2.5 Financial implications

Appraisal prepared on the following price base: see Appendix B

2.6 Net revenue implications (costs or savings)

(see also Appendix A for spread across financial years)

Revenue	£	Comments
Maintenance		
R&R Contribution		
Developer Contributions	64,500	See Appendix B
Energy savings	()	See below
Income / Savings	()	
Net Revenue effect	0	Cost/(Saving)

2.7 VAT implications

n/a

2.8 Energy and Fuel Savings

n/a

2.9 Climate Change Impact

Positive Impact			No effect	Negative Impact		
+H	+M	+L	Nil	-L	-M	-H

There are a no anthropogenic factors to cause an increase in CO₂ levels due to emissions from fossil fuel combustion, followed by aerosols (particulate matter in the atmosphere) and the CO₂ released by cement manufacture, and methane from animal agriculture and deforestation is not determined.

2.10 Other implications

An Equality Impact Assessment (EqIA) has been carried out for this project with no negative impact in the terms of the nature of the service that it is being provided within its reference of play and leisure facilities. The Explorer Dome has been designed with 'play for all' in mind incorporating a low level seating area and activities targeted at a low height level within the dome. The Panna is a compact item which affords close proximity to the games being played that has the potential to offer some inclusivity.

2.11 Staff required to deliver the project

Service	Skills	Total Hours
Streets & OS - Assets	<i>Play space design</i>	<i>50</i>
Streets & OS - Projects	<i>Clerk of Works</i>	<i>30</i>

2.12 Dependency on other work or projects

NB: Ward councillors consider the delivery of the first round of area based projects at Cherry Hinton Recreation Ground (2013/14) including the skate park as a "total" package. However for the purposes of simplifying different procurement methods the play area project will be delivered separately to the skate park - which is covered in another project appraisal.

2.13 Background Papers

Agenda and minutes: South Area Committee, Monday 14th January, 2013

2.14 Inspection of papers

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Date prepared:	17 December 2013

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						
Professional / Consultants (Officer Recharge) fees						
Other capital expenditure:						
<i>insert rows as needed</i>						
Total Capital cost	64,500	0	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions	64,500					(See Appendix B)
R&R funding						(State cost centre/s)
Earmarked Funds						(State cost centre/s)
Existing capital programme funding						(Programme ref.)
Revenue contributions						(State cost centre/s)
Total Income	64,500	0	0	0	0	
Net Capital Bid	0	0	0	0	0	Must agree to 1.2 above

PROPOSED ALLOCATION OF DEVELOPER CONTRIBUTIONS

It is proposed to fund the play area improvements and panna goals at Cherry Hinton Recreation Ground using around £55,200 play provision developer contributions and around £9,300 from outdoor sports/formal open space category.

This is £9,500 more than was originally identified at the first round priority-setting stage in November 2012, but is affordable from the devolved developer contributions available to the South Area. The specific contributions to be allocated to this project are set out below. If, in due course, it transpires that there are other specific and appropriate contributions that need to be used instead, these arrangements may be revised.

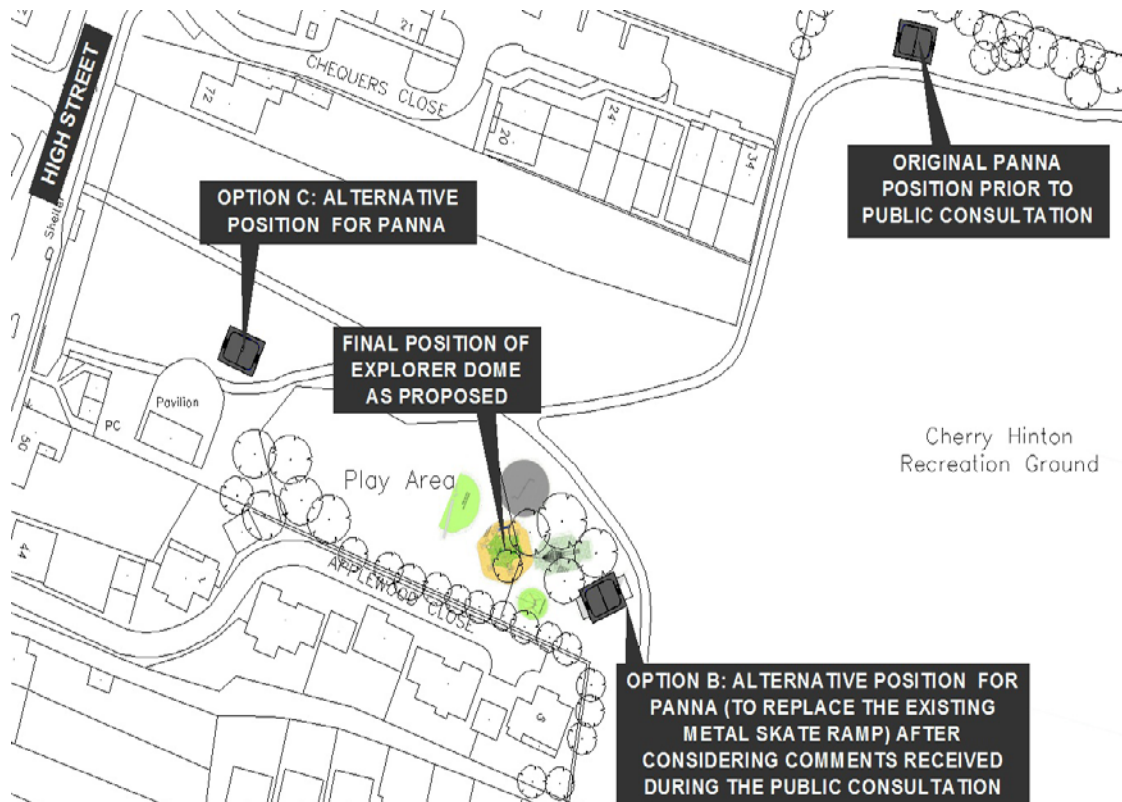
PLAY PROVISION FOR CHILDREN AND TEENAGERS				
Planning ref.	Area	Ward	From development at:	£ Available
01/0390/FP	South	Cherry Hinton	11 Drayton Road	£387.00
03/0190/OP	South	Trumpington	Land to rear of 99-111 Shelford Road	£5,000.00
05/1333/OUT	South	Queen Edith's	21/21A Queen Ediths Way	£7,565.50
06/0063/OUT	South	Cherry Hinton	Neath Farm Business Park, 154 Church End	£10,611.00

06/0547/FUL	South	Queen Edith's	29 Queen Ediths Way	£2,973.50
06/0598/FUL	South	Cherry Hinton	177 High Street, Cherry Hinton	£798.00
06/0748/FUL	South	Queen Edith's	10 and 18 Long Road	£3,591.00
06/1078/FUL	South	Queen Edith's	95 Glebe Road	£2,441.00
06/1280/FUL	South	Queen Edith's	10 Long Road	£4,046.50
07/0186/FUL	South	Queen Edith's	11 Fendon Road	£1,244.00
07/0534/FUL	South	Queen Edith's	40 Queen Ediths Way	£1,091.00
07/0731/FUL	South	Queen Edith's	31 Sedley Taylor Road	£1,197.00
07/0900/FUL	South	Queen Edith's	40 Queen Ediths Way	£6,415.00
07/0935/FUL	South	Queen Edith's	Land to rear of 259 Hills Road	£1,596.00
08/0342/FUL	South	Queen Edith's	32 Cavendish Avenue	£2,254.00
08/0358/FUL	South	Queen Edith's	47 Wulfstan Way	£798.00
08/0673/FUL	South	Cherry Hinton	Land Adjacent 10 - 16 Baycliffe Close	£1,197.00
09/1083/FUL	South	Cherry Hinton	157 Church End	£1,995.00
FORMAL OPEN SPACE				
01/0502/OP	South	Trumpington	Land adjacent to Addenbrookes, rear of Long Road and Robinson Way	£7,500.00
01/1108/FP	South	Cherry Hinton	Land to rear of 564 Coldhams Lane	£21.00

09/1083/FUL	South	Cherry Hinton	157 Church End	£1,800.00
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Of these contributions, £1,995 (informal open space) has to be contractually committed by March 2015 and £7,500 has to be contractually committed by December 2016. This does not present an issue, however, because the project is due to be completed in Spring 2014.

Appendix C



Location of Explorer Dome and proposed positions of Panna: final decision to be taken at South Area Committee, 13 January, 2014.



Panna Goals – Cherry Hinton Recreation Ground Play Area



Explorer Dome – Cherry Hinton Recreation Ground Play Area