

Project Appraisal and Scrutiny Committee Recommendation

Project Name	Kelsey Kerridge Climbing wall project – Additional funding request
Committee	Community Services
Portfolio	Arts & Recreation
Committee Date	14 th October 2010
Executive Councilor	Councilor Rod Cantrill
Lead Officer	Ian Ross

Recommendation/s

Financial recommendations –

The Executive Councillor is asked to;

- Approve an additional £30,000 funded from Formal Open Space S106 contributions for this scheme, which is already included in the Capital Plan (SC452), subject to resources being available to fund the total cost of £90,000.
- There are no additional revenue implications.

1 Summary

1.1 The project

Approval to grant S106 contributions to fund the installation of a climbing wall at Kelsey Kerridge Sports Hall was given March 2010.

A revised project to include the additional feature of a large bouldering facility at a further cost of £30,000 is now proposed.

Target Start date	November 2010
Target completion date	December 2010

1.2 The Cost

Total Capital Cost	£ 90,000
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 0	<i>N/a</i>
Repairs & Renewals	£ 0	<i>N/a</i>
Section 106	£ 90,000	<i>Formal Open Space</i>
Other		

Revenue Cost – met by Kelsey Kerridge

Year 1	£0
Ongoing	£0

1.3 The Procurement

Kelsey Kerridge Sports Hall Trust has tendered the above works and is looking to award the works to “Zig Zag Climbing walls”.

Capital Project Appraisal & Procurement Report

1.4 What is the project?

The previously approved project was to provide a new climbing wall and overhang in Kelsey Kerridge. Approved funds totalled £60,000 from S106 Formal Open Space contributions.

The project remains the same as the previous report, but a new feature of a bouldering facility is being added at a cost of £30,000 to make best use of the space available and provide a diverse climbing experience.

New regulations about the size of crash mats mean that the multi-use space within the climbing wall room is now required for the larger crash matting and a smaller, unusable space is left.

To make best use of this space a bouldering wall facility has been added to the project and additional funds of £30,000 are requested to fund this additional and unique facility for Cambridge.

1.5 What are the aims & objectives of the project?

Main objective is to extend and update the climbing wall provision within the Kelsey Kerridge Sports Hall to maximise the potential of the facilities.

This contributes to the Council's Vision for:

- 'A city which is diverse and tolerant, values activities which bring people together and where everyone feels they have a stake in the community
- A city which draws inspiration from its iconic historic centre and achieves a sense of place in all of its parts with generous urban open spaces and well designed buildings.'

1.6 Summarise the major issues for stakeholders & other departments?

The current facilities, although usable, are not very demanding, offer little advanced climbing experience, are very dated compared to other indoor climbing facilities, and are below the expectation of sports and leisure facilities today.

Disabled provision and access to this facility will be enhanced allowing a range of disabled users that would otherwise not be able to access the experiences of climbing and bouldering.

1.7 Summarise key risks associated with the project

Loss of facilities for Cambridge residents

- the current indoor provision is dated and unchallenging to regular users. Attendance and usage figures for current facilities within the Kelsey Kerridge centre have declined and some local climbing clubs are choosing to travel to facilities outside of Cambridgeshire to participate in their sport.
- If not updated and enhanced within the next couple of years this migration of existing users and clubs could lead to the demise of the sport within the City.

Repayment of S106 contributions

- there is the possibility that funds may be returned if this project is not delivered.

1.8 Financial implications

- a. Appraisal prepared on the following price base: **2010/11**
- b. Submitted designs upto the cost of £90,000

1.9 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works		
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure	90,000	Grant to KK
Total Capital Cost	£90,000	

(b) Revenue	£	Comments
Existing provision	£0	
Future maintenance -	£0	
Total Revenue Cost	£0	

1.10 VAT implications

There are No VAT issues.

1.11 Other implications

There are no other implications.

1.12 Estimate of staffing resource required to deliver the project

Staff resources will be from the Recreation team, to monitor the progression of works and onsite H&S checks.

1.13 Identify any dependencies upon other work or projects

There are no other dependencies on this project.

1.14 Background Papers

- Previously approved project appraisal
- New design and provision from Zig Zag climbing walls

1.15 Inspection of papers

Author's Name	Ian Ross
Author's phone No.	8638
Author's e-mail:	ian.ross@cambridge.gov.uk
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