

PART B: Full Business Case

Dundee Close, Discovery Way & Scotland Road Play Area Equipment Installation

Context: North Area Committee on 19/11/15 allocated £33,000 of devolved S106 funding for the installation (and related safety surfacing) of surplus play equipment (originally purchased for the Vie site) at Dundee Close, Discovery Way and Scotland Road play areas. The costs of the play area equipment itself has been funded under Capital Plan ref SC468 (Vie site play area). Details of the surplus play equipment from the Vie site – and how this will be distributed across the three play areas - can be found in Appendix C.

B1. Capital Project Appraisal - Capital costs & funding – Profiling

Dundee Close play area: installation of 5 items of play equipment (leaf no. 3, Top 106, Snake, Ring 102 and Spaghetti 4): approximate cost £12,500.

Discovery Way play area: installation of 2 items of (Vie site) play equipment (Leaf no.1 and Top 107) and a new/improved single seat swing (in place of an existing damaged swing unit that no longer conforms to EN 1176 standards); plus fencing and pedestrian gates and upgrade to surfacing: approximate cost £14,000.

Scotland Road play area: installation of 2 items of play equipment (Spaghetti 1, Top 106) plus fencing and safety surfacing: approximate cost £6,500.

Of this £33k S106 allocation, it is estimated that around £24.1k would relate to play area S106 contributions and around £8.9k would relate to informal open space contributions (eg, for safety surfacing outside of the equipment 'fall zone' and for fencing alterations and gate installations). In addition to these £33k installation and safety surfacing costs, a 10% officer fee (£3.3k) is charged towards the officer time in managing and delivering this project.

This brings the total devolved S106 allocation to **£36,300** (based on £26,510 devolved play area S106 contributions and £9,790 devolved informal open space S106 contributions).

B1a. VAT implications: No VAT implications identified

Total Capital Costs	£ 36,300
Total Capital Funding Requirements	£ 0 (S106 contributions allocated)

B2. Revenue Costs and Funding

	2015/16 £s	2016/17 £s	2017/18 £s	2018/19 £	Annual ongoing
Total Annual Revenue costs	0	0	0	0	0
Revenue funding requirements	0	0	0	0	0

Inspections of play areas covered by existing revenue budgets.

B3. Findings from feasibility study

A formal feasibility study was not required. The request to relocate surplus play equipment from the Vie site to other nearby play areas was made by East Chesterton councillors and agreed by the North Areas Committee.

The need for improvements is further backed by the 2015 play area audit in the Outdoor Play Investment Strategy 2015-2020, reported to the Community Services Scrutiny Committee in October 2015. All three play areas are existing ones and the purpose of the project is to extend play value.

B4. Procurement Strategy

Target Dates for major procurement elements of the project (where appropriate):

Start of procurement	November 2015
Award of Contract	December 2015
Start of project delivery	February 2016
Completion of project	March 2016
Date project output expected to become operational (if not same as above)	March 2016 following successful completion of installation and receipt of post-installation report

B5. Staffing and external contractor resources

Skill/level/person	Estimated number of hours	Estimated Duration	
		Start date	Finish date
Project Manager	50	November 2015	March 2016
Project team expert	50	December 2015	February 2016
Contractor/Consultant	N/A		
Legal	N/A		
Human Resources	N/A		
Finance	N/A		
Procurement	N/A		
etc. backfill/temporary staff resource	N/A		

B6. Wider staff implications

None identified outside of those listed in B5 above

B7. Outline your approach to consultation

The City Council's Planning Services has stated that the project falls within part 12 of the General Permitted Development Order 1995 (as amended) and constitute permitted development. Consultation need not be undertaken with the local community as this is a refurbishment/improvement programme in place of previously damaged items of play.

Local ward councillors for East Chesterton have been consulted about the details of the play equipment installation at the three play areas – no adverse comments have been received.

B8. Equalities Impact (EQIA)

There will be a positive improvement in access routes/access/egress from the site (Dundee Close) for those with disabilities. Access/egress at Discovery way and Scotland has not been altered (not necessary).

B9. Environmental Impact

The project will have a very low impact as no increase of vehicular movement is expected as the play area is classed as an area within easy reach of pedestrian users.

B10. Other Impact (s)

Positive increased user experience anticipated as a result of the improvements. It is envisaged that users will want to stay longer in the play areas.

The project will help to deliver improved play facilities in the north of the city, helping to mitigate the impact of local development.

B11. Risk assessment

The implementation arrangements aim to mitigate the following risks:

- Delays in the delivery of the project and not meeting deadlines
- Poor public relations in not delivering project
- Declining asset in both value and quality
- Adverse impact on use as a result of asset decline

B12. Anticipated approach and timetable

Stage/Milestone	Outcome/Deliverable	Date of Completion
Agreeing equipment to be installed with ward members	Key Stakeholder/Priority	November 2015
Funding to be confirmed	North Area Committee/Priority	November 2015
Contractor appointed	Stakeholder/Priority	December 2015
Installation of equipment	Stakeholder/Priority	February 2016
Post installation report	Stakeholder/Priority	March 2016

B13. Project Approval Sign Off	Date agreed
Project Manager (John Parrott)	10 February 2016
Project Sponsor (Alistair Wilson)	10 February 2016

Document checklist:	
<ul style="list-style-type: none"> Capital funding prioritisation form 	Not applicable – prioritised by North Area Committee on 19 November 2015
<ul style="list-style-type: none"> Request for feasibility funding 	Not applicable
<ul style="list-style-type: none"> Background documents 	Outdoor Play Investment Strategy 2015-2020

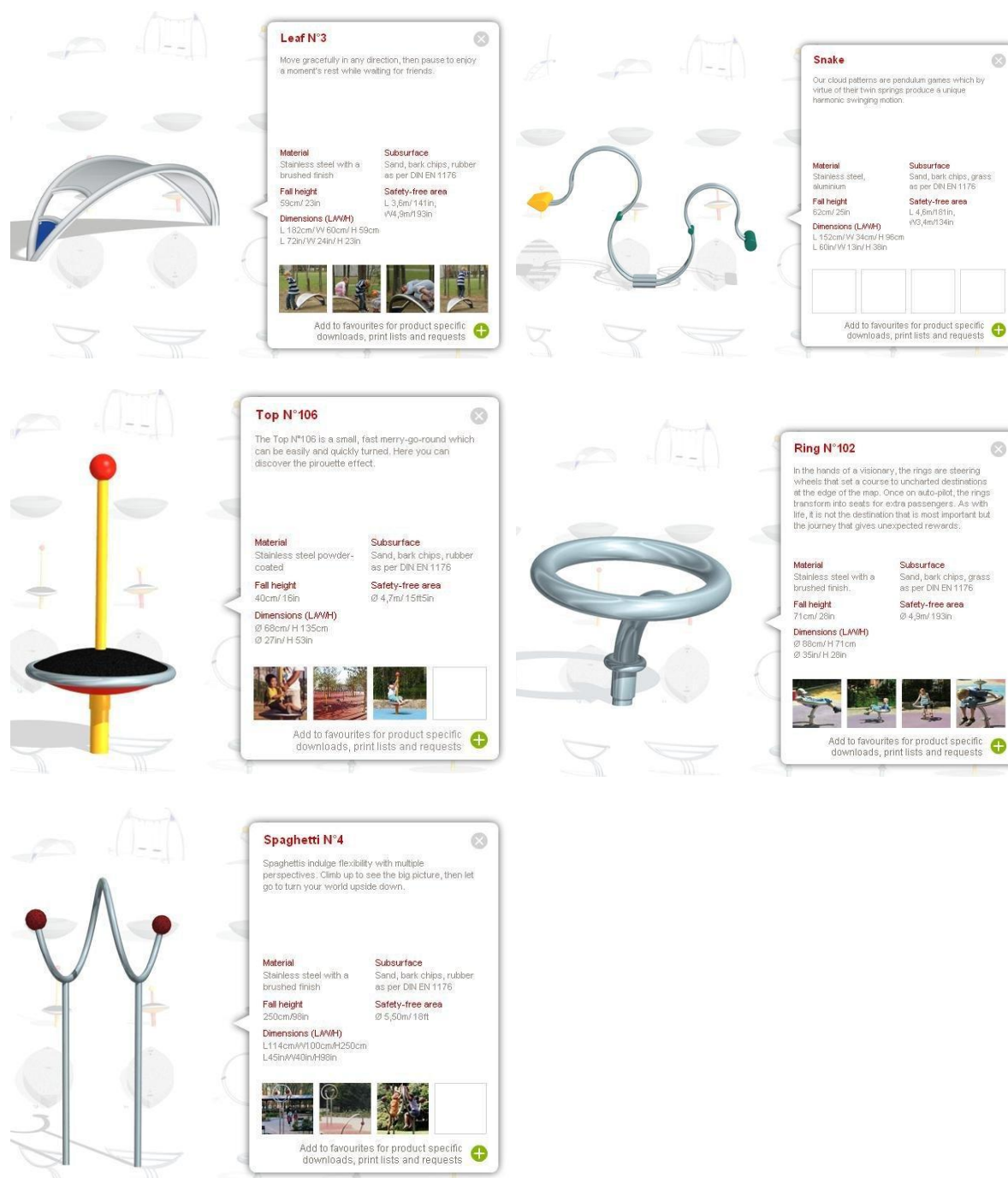
Project Control Document - Capital costs & funding - Profiling					Appendix A	
	2015/16	2016/17	2017/18	2018/19	2019/20	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works	36,300					
Purchase of vehicles, plant & equipment (including IT infrastructure & costs)						
Professional / Consultants fees						
Other capital expenditure:						
Total Capital cost	36,300	0	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions	36,300					£33k devolved play area contributions allocated by North Area Committee (19/11/2015), with additional contributions added in the light of the business case from available devolved contributions
R&R funding (if applicable)						
Earmarked Funds						
Existing capital programme funding						
Revenue contributions						
Total Income	36,300	0	0	0	0	

Project Control Document - Revenue Costs					Appendix B
	2016/17	2017/18	2018/19	2019/20	Comments
	£	£	£	£	
Maintenance					
Insurance					
Operating costs					
Staff (savings)/costs					
Energy (savings)/costs					
Other (savings)/costs					
	0	0	0	0	
Existing budget provision					
Net Revenue Implications	0	0	0	0	

Appendix C

Installation of surplus play equipment from the Vie site (East Chesterton) at other play areas in the same ward

Dundee Close



Discovery Way



Leaf N°1

Just as real leaves fall and move without a set course, leaf playpoints promote creativity and encourage exploration. Leaves are open to individual preferences and adapt to varying abilities of different players.

Material
Stainless steel with a brushed finish

Fall height
1,70m/ 68in

Dimensions (LxWxH)
app. L 2,3m, W 1,1m, H 2,1m
app. L 87in, W 43in, H 47in

Subsurface
Sand, bark chips, rubber as per DIN EN 1176

Safety-free area
2m/79in around all edges



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Top N°107

Challenging for older children, top N°107 turns wildly around inclined axes, demanding courage and skill.

Material
Stainless steel powder-coated

Fall height
48cm/ 19in

Dimensions (LxWxH)
Ø 68cm/ H 80cm
Ø 27in/ H 32in

Subsurface
Sand, bark chips, rubber as per DIN EN 1176

Safety-free area
Ø 4,7m/ 15ft5in



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Scotland Road



Top N°105

The Top N°105 is a small, fast merry-go-round which can be easily and quickly turned. Here you can discover the pirouette effect. The tops spins faster if you sit near the axis or if you move yourself closer to the axis.

Material
Stainless steel powder-coated

Fall height
48cm/ 19in

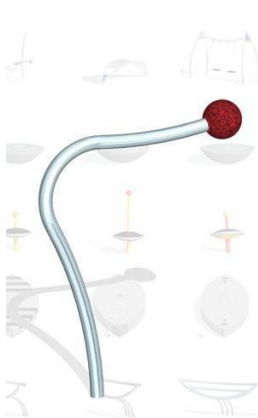
Dimensions (LxWxH)
Ø 68cm/ H 82cm
Ø 27in/ H 32in

Subsurface
sand, bark chips, rubber as per DIN EN 1176

Safety-free area
Ø 4,7m/ 15ft5in



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Spaghetti N°1

Spaghettis indulge flexibility with multiple perspectives. Climb up to see the big picture, then let go to turn your world upside down.

Material
Stainless steel with a brushed finish

Fall height
130cm/ 51in

Dimensions (LxWxH)
L 94cm/ W 6cm/ H 30cm
L 37in/ W 2in/ H 51in

Subsurface
Sand, bark chips, rubber as per DIN EN 1176

Safety-free area
Ø 4,1m/ 13ft6in



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