

PART B: Full Business Case

Bateson Green improvements

Updated to incorporate comments made by Capital Programme Board – 8 March 2016

S106-funded projects which have been agreed by Area Committees or Executive Councillors through the S106 priority-setting process do not require a Part A Outline Business Case.

S106 priority-setting context: North Area Committee on 19 November 2015 identified improvements to Bateson Road Green as a local priority project using £52,000 of devolved S106 funding, subject to project appraisal. The proposal had been made by the Bateson Green residents' group.

B1. Capital Project Appraisal - Capital costs & funding – profiling (see breakdown in Appendix A)

The project proposals have been developed in more detail, in consultation with local residents, since the original bid. The scheme is now based on:

- installing three items of play equipment at the play area on Bateson Road Green (arc rope tunnel, 'boogie woogie' multi activity unit and two-seat swing unit)
- installing new perimeter fencing; entrance gates; safety surfacing; landscaping, timber bespoke stepping stones/causeway; timber retaining walls; tree planting and sensory shrub planting

The full cost breakdown is included in Appendix D. The overall costs are now estimated as £54,600. As the final proposal does not include the option of outdoor table tennis (for which £2,000 of outdoor sports funding had previously been provisionally allocated), the revised allocations for this project are now:

- £21,066 play provision (£1066 more than the provisional allocation)
- £33,534 informal open space (£3,534 more than the provisional allocation)
- No outdoor sports contributions (£2,000 less than provisional allocation).

The Urban Growth Project Manager has confirmed that these changes to the allocations are affordable within the available devolved funding for North Area.

B1a. VAT implications:

No VAT implications identified.

Total Capital Costs	£54,600
Total Capital Funding Requirements	£0 (as S106 contributions already allocated).

B2. Revenue Costs and Funding (see breakdown in Appendix B)

No extra revenue funding requirements as this is an existing play area. The cost of inspection is already included within revenue budgets.

	2015/16	2016/17	2017/18	2018/19	Annual on-going
Total Annual Revenue costs	£0	£0	£0	£0	£0
Revenue funding requirements	£0	£0	£0	£0	£0

B3. Findings from feasibility study

A formal feasibility study was not required.

The city council's Planning Services have stated that the project falls within part 12 of the General Permitted Development Order 1995 (as amended) and constitute permitted development.

The project was initiated by the local residents' group and supported by North Area Committee. The need for refurbishment is backed by the audit findings in the Outdoor Play Investment Strategy 2015-20.

B4. Procurement Strategy

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

Start of procurement	January 2016
Award of Contract	February/March 2016
Start of project delivery	April 2016
Completion of project	May 2016
Date project output expected to become operational (if not same as above)	May 2016, following successful completion of installation and receipt of post installation report

B5. Staffing and external contractor resources

Officer input into this project is focussed on scoping and consulting on the works required, developing the business case and monitoring delivery. The installation of the improvements will be carried out by an external contractor, whose resource inputs have been factored into the costings in Appendices A & D.

Skill/level/person	Estimated no. hours	Estimated Duration	
		Start date	Finish date
Project Manager	75	November 2015	May 2016
Project team expert	50	December 2015	February 2016

B6. Wider staff implications

None identified outside of those listed in B5 above

B7. Outline your approach to consultation

The proposals put forward by the residents' group included their own local consultation findings. Even so, prior to the Area Committee meeting in November 2015, some concerns had been brought to officers' attention, including concerns about ball games on the Green and about students from the nearby school making disproportionate use of the green and crowding out use/enjoyment by others.

Following the North Area Committee in November 2015, consultation with ward members and the Bateson Green residents' group was undertaken to gauge opinion on the type of development required. A formal consultation, involving 550 properties in the vicinity of the green was started early January 2016 and finished on February 15th 2016. The consultation also included an online survey (survey monkey) and site visits by the city council's CHYPS team who discussed the proposals face-to-face with younger users of the existing play area.

Results from the consultation have been overwhelming in support of the project with 81% in favour, 16% unsure and 3% against. A breakdown of the results is attached as Appendix C.

Requests were made by 4 respondents for the inclusion of a “zip line”. This has not been included in any altered scheme as the size of the development area is prohibitively small to accommodate this request. Similar requests for skate boards ramps (5) have also been rejected for the same reason.

B8. Equalities Impact (EQIA)

Positive improvement in access routes/access/egress from the site. Equipment will be inclusive.

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. Positive impacts will come from the enhancement of the green by use of tree planting and shrub planting (sensory garden).

B10. Other Impact(s)

The project will help to deliver improved play facilities in North Area. Positive increased user experience anticipated as a result of the improvements. It is envisaged users will want to make more use of the Green. The residents' group will be able to monitor usage, which could help to encourage appropriate use of, and respect for, the improved facilities on the Green.

B11. Risk assessment

The implementation arrangements aim to mitigate the following risks:

- Delays in the delivery of the project following consultation 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	Date of Completion	Outcome
Funding to be confirmed	November 2015 ✓	North Area Committee confirmed
Initial consultation with ward members and residents' group	December 2015 ✓	Key stakeholders engaged
Formal public consultation	February 15 th 2016 ✓	81% in favour of the proposals
Go out to tender, then appoint contractor	February/March 2016	
Installation of equipment and landscaping	May 2016	
Post installation report	May 2016	

B13. Project Approval Sign Off

Date agreed

Project Manager	John Parrott
Project Sponsor	Alistair Wilson

B14 Background documents

Outdoor Play Investment Strategy 2015-20

Bateson Green improvements: Capital costs & funding – profiling

	2015/16	2016/17	2017/18	2018/19	2019/20	Comments
CAPITAL COSTS						
Building contractor / works	£0	£25,400	£0	£0	£0	
Purchase of vehicles, plant & equipment (including IT infrastructure & costs)	£0	£24,000	£0	£0	£0	
Professional / Consultants fees	£0	£2,600	£0	£0	£0	Officer fees for project management/monitoring
Other capital expenditure:	£0	£2,600	£0	£0	£0	5% contingency
Total Capital costs	£0	£54,600	£0	£0	£0	
CAPITAL INCOME						
Government Grant	£0	£0	£0	£0	£0	
Developer Contributions	£0	£54,600	£0	£0	£0	Allocated by North Area Committee and adjusted to ensure appropriate fit to relevant contribution types
R&R funding (if applicable)	£0	£0	£0	£0	£0	
Earmarked Funds	£0	£0	£0	£0	£0	
Existing capital programme funding	£0	£0	£0	£0	£0	
Total Capital income	£0	£54,600	£0	£0	£0	
NET CAPITAL BID	£0	£0	£0	£0	£0	

Bateson Green improvements: Revenue Costs

No extra revenue funding requirements as this is an existing play area. The cost of inspection is already included within revenue budgets.

	2015/16	2016/17	2017/18	2018/19	2019/20	Comments
Maintenance						
Insurance	£0	£0	£0	£0	£0	
Operating costs	£0	£0	£0	£0	£0	
Staff (savings)/costs	£0	£0	£0	£0	£0	
Energy (savings)/costs	£0	£0	£0	£0	£0	
Other (savings)/costs	£0	£0	£0	£0	£0	
Existing budget provision	£0	£0	£0	£0	£0	
Net Revenue Implications	£0	£0	£0	£0	£0	

Breakdown of Consultation Responses

Survey method	Number of responses	Like the design	Do not like the design	Unsure
Hard copies	19	17	1	1
Chypps survey of young people	19	19	0	0
Survey Monkey	39	26	2	11
Total	77	62	3	12

In percentage terms, this equates to liking the design at 81% with 3% disliking and 16% unsure.

The majority of unsure responses revolved around the two-seat swing unit which, on the consultation leaflet, indicates junior swings. The request was for a toddler cradle swing. This will now be installed ensuring both junior and toddler swings are present.

Further requests were made for skate ramps and zip lines. Due to the size of available area, and the limited availability of S106 devolved funding, it is not possible to accommodate these suggestions.

Conclusion

The overwhelming majority of responses are in favour of the proposed design. Given that most of the 'unsure' responses have now been accommodated through the inclusion of a cradle swing, this strengthens the basis for proceeding with the proposed design.

Bateson Green improvements: Cost Breakdown

Play	
Install Multi play unit	
Install swing unit	
Install arc tunnel (including appropriate surfacing)	£12,400.00
Supply and install tunnel	£1,100.00
Create mounds and Causeway entrance (Natural play)	£6,500.00
Officer costs (play-related)	£1,066.00
Total	£21,066.00
Informal	
Supply and plant sensory plants	£1,200.00
Remove existing play items and safety surface	£3,950.00
Dispose of existing tarmac surface and reinstate with improved surface	£2,550.00
Supply and install bow top & perimeter fencing	£8,500.00
Supply and Install 2 x easy gate (self-closing)	£800.00
Supply and install timber beams	£12,400.00
Supply log wall (including appropriate surfacing)	
5% contingency	£2,600.00
Officer costs (open space-related)	£1,534.00
Total	£33,534.00