

PART B: Full Business Case

Christ's Pieces tennis courts: improvements

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:

This project was approved by the West Central Area Committee on Thursday 11th February 2016. It helps to mitigate the impact of new housing and new residents in the Area. It has been brought forward due to the increased participation of tennis in the city, which has led to more requests for up-to-date facilities.

Project objectives:

The objectives of this project are to bring the existing tennis facilities up to current specification and standards, improve playing surfaces and improve footpaths/access to the tennis courts.

Current provision:

The courts are fully maintained and are now at a stage where standard Planned Preventative Maintenance (PPM) works cannot keep the courts and fencing to the required condition that is required. This is due to the open tarmac surface now being blocked with moss, dirt, leaf mulch etc. which increases the requirement for additional cleaning works to ensure a safe playing surface. The perimeter fencing is in areas past its repairable state and requires replacement. The proposed improvements will provide significant additional benefit for local residents – hence the eligibility for S106 funding.

The resurfacing will provide four fully playable courts which will also be enhanced with additional lines marked to allow netball to be played on one pair of the courts. Netball used to be played at this location some years ago. Upgrading the courts to allow netball to be played here again also reflects a recent surge in the popularity of netball.

This project will replace the outer fencing (which has been in place for 20+yrs) to current standards which will be stronger and more aesthetically pleasing to residents from its reduced height and general appearance.

The access to the courts is based on various materials at differing levels, which restricts access by disabled users. The project will ensure that disabled users have full access. The entrance will be level surface tarmacadam to a new wide single leaf gate. The remaining footpath on two sides of the courts is based on a deteriorating carstone surface that requires to be changed to ensure that there is additional linkage to existing footpaths to improve access for all abilities.

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

£90,000 of devolved outdoor sports S106 contributions have been approved by the West Central Area Committee. More detailed costings since then estimate that the project could cost just under £75,000 (all S106-funded). This is for:

- removal and replacement of the perimeter fencing to current standards.
- resurfacing (with a better, more non-slip surface) and line-marking for both pairs of tennis courts, including netball court line-marking on one pair of courts;
- replacing the nets, posts and sockets with upgraded versions;
- reworking of the entrance surfacing to allow better access for disabled users.

This business case will therefore be expedited, seeking comments from the Area Committee chairs and opposition spokes before an officer decision under delegated authority. In the event that the actual costs are slightly above this revised figure, appropriate S106 funding is available.

B1a. VAT implications:

VAT advice has been undertaken with the Councils VAT officer and no VAT implications have been identified.

| | |
|----------------------------|---------|
| Total Capital Costs | £74,990 |
|----------------------------|---------|

| | |
|---|----|
| Total Capital Funding Requirements | £0 |
|---|----|

B2. Revenue Costs and Funding (see breakdown in Appendix B) (Cost Centre 20310)

Repair and maintenance costs are already managed within a centralised budget held for all tennis courts around the City. Works allocated on an as-and-when-required based on utilisation and vandalism repairs with some elements of planned works undertaken annually. Approximations are set out below.

| | 2016/17£ | 2017/18 | 2018/19 | Annual on-going |
|-------------------------------------|----------|---------|---------|-----------------|
| Total Annual Revenue costs | £350 | £350 | £350 | £350 |
| Revenue funding requirements | £0 | £0 | £0 | £0 |

B3. Findings from feasibility study

The tennis courts have not been resurfaced for a number of years and the heavy use and popularity of the courts have contributed to the condition that they are in at the moment. The surfaces have significant slip potential making some areas regularly unplayable for the public. The fencing around the courts has areas of extensive deterioration and damage from being 20+ yrs old and without replacement has the potential to be a hazard. The level of works required to maintain this facility has increased due to its aged condition and this work will compliment other works undertaken in the locality to the trees and vegetation.

B4. Procurement Strategy

The Recreation team in Community Services will manage the procurement of this project which will be carried out in accordance with Cambridge City Council procurement rules.

4 Specialist Court Maintenance companies invited to tender on a spec.

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

| | |
|---|-----------------|
| Start of procurement | February 2016 |
| Award of Contract | May 2016 |
| Start of project delivery | Early June 2016 |
| Completion of project | June 2016 |
| Date project output expected to become operational (if not same as above) | N/A |

B5. Staffing and external contractor resources

The Recreation team will manage this project. External contractors will carry out the prescribed works.

| Skill/level/person | Estimated no. hours | Estimated Duration | |
|--|---------------------|--------------------|----------------|
| | | Start date | Finish date |
| Project Manager – Sport & Recreation Manager | 2 | April 2016 | June 2016 |
| Project team expert – Recreation Technical Officer | 24 | April 2016 | June 2016 |
| Streets & Open Spaces Officer | 2 | April 2016 | June 2016 |
| Contractor/Consultant | | May 2016 | June/July 2016 |
| Legal | 0 | | |
| Human Resources | 0 | | |
| Finance | 2 | May 2016 | June |
| Procurement | 1 | April 2016 | May 2016 |
| etc. backfill/temporary staff resource | N/A | | |

B6. Wider staff implications

There are no wider staff implications other than those identified.

B7. Outline your approach to consultation

Consultation was undertaken with the local ward councillors and at local area committees following increased approaches to the Sport & Recreation Team for facilities, which identified the need for this project.

General members of the public have also contacted the Recreation office to inform the recreation team of the issues at the tennis courts which have made them difficult to use all year round, these have led to The forming of the current specification.

Visual Monitoring has provided the evidence for requirement of these works.

There has been a request to return to playing netball at this location which occurred a few years ago, due to the increase in participation of sport in this area.

Local consultation was undertaken with Ward Councillors (members) where they were advised of the timescale options and their view was to carry out the works asap to ensure that the courts were playable following the completion of Wimbledon 2016. Delay in carrying out this project would mean carrying out the works during a period when the weather conditions were less predictable and could cause delays and / or additional works.

B8. Equalities Impact (EQIA)

An equalities impact assessment has been completed (attached) which identified the need for a reconfigured entrance point to ensure disabled users can access the facilities.

B9. Environmental Impact

Nil: this project proposal has no climate change impact.

B10. Other Impact (s)

There are no other current impacts identified.

B11. Risk assessment

The implementation arrangements aim to mitigate the following risks:

- Delivery and storage of materials and equipment onto site.
- Movement of vehicles.
- Minimise the down time of the facility.
- There are time-limited funds attached to the project with an expiry date of November 2017 (for a contract or purchase order to be finalised). The project is scheduled for completion this summer, so this is not an issue.

B12. Anticipated approach and timetable

| Stage/Milestone | Outcome/Deliverable | Date of Completion |
|--------------------------|----------------------------|---------------------------|
| Local Consultation | Public Project Idea | Jan '16 |
| Ward Member Consultation | Approval of the Works | Feb '16 |
| Award | | May / June '16 |
| On-Site | | May / June '16 |
| Finish | | June '16 |

B13. Project Approval Sign Off**Date agreed**

Project Manager
Ian Ross (Sport & Recreation Manager)

April 2016

B14 Background documents

S106 report to West/Central Area Committee on 11/2/2016

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Appendix A

Capital costs & funding – profiling

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Comments |
|---|----------------|-----------|-----------|-----------|---|
| CAPITAL COSTS | | | | | |
| Building contractor / works | £74,990 | £0 | £0 | £0 | |
| Purchase of vehicles, plant & equipment (including IT infrastructure & costs) | £0 | £0 | £0 | £0 | |
| Professional / Consultants fees | £0 | £0 | £0 | £0 | |
| Other capital expenditure: | £0 | £0 | £0 | £0 | |
| Total Capital costs | £74,990 | £0 | £0 | £0 | |
| CAPITAL INCOME | | | | | |
| Government Grant | £0 | £0 | £0 | £0 | |
| Developer Contributions | £74,990 | £0 | £0 | £0 | £90,000 of devolved outdoor sports S106 funding allocated by West Central Area Committee for this project on 11/2/2016. |
| R&R funding (if applicable) | £0 | £0 | £0 | £0 | |
| Earmarked Funds | £0 | £0 | £0 | £0 | |
| Existing capital programme funding | £0 | £0 | £0 | £0 | |
| Total Capital income | 74,990 | £0 | £0 | £0 | |
| | | | | | |
| NET CAPITAL BID | £0 | £0 | £0 | £0 | |

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Appendix B

Revenue Costs

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Comments |
|---------------------------------|-----------|-----------|-----------|-----------|---------------------|
| Maintenance | | | | | |
| Insurance | £ | £ | £ | £ | |
| Operating costs | £350 | £350 | £350 | £350 | Cost Centre (20310) |
| Staff (savings)/costs | £ | £ | £ | £ | |
| Energy (savings)/costs | £ | £ | £ | £ | |
| Other (savings)/costs | £ | £ | £ | £ | |
| Existing budget provision | £350 | £350 | £350 | £350 | |
| Net Revenue Implications | £0 | £0 | £0 | £0 | |

Cambridge City Council Equality Impact Assessment



Completing an Equality Impact Assessment will help you to think about what impact your strategy, policy, plan, project, contract or major change to your service may have on people that live in, work in or visit Cambridge, as well as on City Council staff.

The template is easy to use. You do not need to have specialist equalities knowledge to complete it. It asks you to make judgements based on evidence and experience. There are guidance notes on the intranet to help you. You can also get advice from Suzanne Goff, Strategy Officer on 01223 457174 or email suzanne.goff@cambridge.gov.uk or from any member of the Joint Equalities Group.

1. Title of strategy, policy, plan, project, contract or major change to your service:

Christs Pieces Tennis Court Refurbishment

2. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service?

To upgrade the existing facilities to ensure that they are fit for purpose.

3. Who will be affected by this strategy, policy, plan, project, contract or major change to your service? (Please tick those that apply)

Residents

Visitors

Staff

4. What type of strategy, policy, plan, project, contract or major change to your service is this? (Please tick)

New

Revised

Existing

5. Responsible directorate and service

Directorate: Community Services

Service: Sport & Recreation

6. Are other departments or partners involved in delivering this strategy, policy, plan, project, contract or major change to your service?

√ No

7. Potential impact

(a) Age (any group of people of a particular age, including younger and older people – in particular, please consider any safeguarding issues for children and vulnerable adults)

Positive Impact

The markings and new surfaces will hopefully encourage users of all ages to use the courts. The new improved access will also make it easier for older people or those with mobility issues to gain entry to the tennis courts.

Negative Impact

No know impact

(b) Disability (including people with a physical impairment, sensory impairment, learning disability, mental health problem or other condition which has an impact on their daily life)

Positive Impact

The new improved access arrangements will allow people with disabilities to easily access the courts for play.

Negative Impact

No known negative impact

(c) Gender

Positive Impact

New netball markings will give an additional facility in the city to assist with the increased take up of netball, enhancing women in sport.

Negative Impact

There may be a possible small reduction in times that are available for males to play tennis in this location.

(d) Pregnancy and maternity

No known impact

(e) Transgender (including gender re-assignment)

No known impact

(f) Marriage and Civil Partnership

No known impact

(g) Race or Ethnicity

No known impact

(h) Religion or Belief

No known impact

(i) Sexual Orientation

No known impact

8. If you have any additional comments please add them here

None

9. Conclusions and Next Steps

- If you have not identified any negative impacts, please sign off this form.
- If you have identified potential negative actions, you must complete the action plan at the end of this document to set out how you propose to mitigate the impact. If you do not feel that the potential negative impact can be mitigated, you must complete question 8 to explain why that is the case.
- If there is insufficient evidence to say whether or not there is likely to be a negative impact, please complete the action plan setting out what additional information you need to gather to complete the assessment.

All completed Equality Impact Assessments must be emailed to Suzanne Goff, Strategy Officer, who will arrange for it to be published on the City Council's website.
Email suzanne.goff@cambridge.gov.uk

10. Sign off

Name and job title of assessment lead officer: Mac McDonald – Recreation Technical Officer

Names and job titles of other assessment team members and people consulted:
Julie Durrant – Recreation Technical Officer

Date of completion: 13th April 2016

Action Plan

Equality Impact Assessment title:

Date of completion:

| Equality Group | Age |
|---|------------|
| Details of possible disadvantage or negative impact | |
| Action to be taken to address the disadvantage or negative impact | |
| Officer responsible for progressing the action | |
| Date action to be completed by | |

| Equality Group | Disability |
|---|-------------------|
| Details of possible disadvantage or negative impact | |
| Action to be taken to address the disadvantage or negative impact | |
| Officer responsible for progressing the action | |
| Date action to be completed by | |

| Equality Group | Gender |
|---|---------------|
| Details of possible disadvantage or negative impact | |
| Action to be taken to address the disadvantage or negative impact | |
| Officer responsible for progressing the action | |
| Date action to be completed by | |

| Equality Group | Pregnancy and Maternity |
|---|--------------------------------|
| Details of possible disadvantage or negative impact | |
| Action to be taken to address the disadvantage or negative impact | |
| Officer responsible for progressing the action | |
| Date action to be completed by | |

| Equality Group | Transgender |
|---|--------------------|
| Details of possible disadvantage or negative impact | |
| Action to be taken to address the disadvantage or negative impact | |
| Officer responsible for progressing the action | |
| Date action to be completed by | |

| Equality Group | Marriage and Civil Partnership |
|---|---------------------------------------|
| Details of possible disadvantage or negative impact | |
| Action to be taken to address the disadvantage or negative impact | |
| Officer responsible for progressing the action | |
| Date action to be completed by | |

| Equality Group | Race or Ethnicity |
|---|--------------------------|
| Details of possible disadvantage or negative impact | |
| Action to be taken to address the disadvantage or negative impact | |
| Officer responsible for progressing the action | |
| Date action to be completed by | |

| Equality Group | Religion or Belief |
|---|---------------------------|
| Details of possible disadvantage or negative impact | |
| Action to be taken to address the disadvantage or negative impact | |
| Officer responsible for progressing the action | |
| Date action to be completed by | |

| Equality Group | Sexual Orientation |
|---|---------------------------|
| Details of possible disadvantage or negative impact | |
| Action to be taken to address the disadvantage or negative impact | |
| Officer responsible for progressing the action | |
| Date action to be completed by | |

| Other factors that may lead to inequality | |
|---|--|
| Details of possible disadvantage or negative impact | |
| Action to be taken to address the disadvantage or negative impact | |
| Officer responsible for progressing the action | |
| Date action to be completed by | |