

PART B: Full Business Case

Ditton Fields play area 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.

IMPLICATIONS: Please confirm you have taken corporate advice in preparing the Part B.

S106: I have referred to the S106 report and minutes relating to this project. I have consulted the Urban Growth Project Manager (UGPM) on the eligibility of the project for S106 funding and availability of appropriate contributions, which have been allocated to this project.	YES
VAT: I confirm that I have consulted with the VAT and Treasury Accountant on the VAT implications of the project and obtained the following comment.	YES
No VAT implications identified following discussions with Steve Bevis as confirmed on 14 th October 2016.	
Procurement: I confirm I have consulted with the Procurement Officer to agree on the procurement strategy.	YES
Climate Change rating: I have submitted the completed Climate Change Rating Tool to the Climate Change Officer.	YES

S106 priority-setting context:

As part of the 2015/16 S106 priority-setting round, local residents and children proposed improvements to Ditton Fields play area. The East Area Committee on 29 October 2015 decided to fund two local play area improvement projects (at Ditton Fields and Dudley Road), albeit that the two schemes might have to be smaller than originally requested given limited S106 funding availability in Abbey ward.

The Area Committee agreed to allocate at least £25,000 of S106 funding for the Ditton Fields play area improvements, subject to business case approval. This was based on £18k from devolved (play) 'provision for children and teenagers' contributions and £7k from devolved 'informal open space' contributions. This was on the understanding that, if more devolved contributions became available, officers could increase the funding for, and scope of, these play area improvements.

Since then, it has been possible to increase the budget for this play area project to **£38,489**.

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

Ditton Fields play area: installation of design submitted by the projects team using in stock items of play. This has been evaluated and judged to provide the best play value, innovation, layout and value for money. Items include trampoline, wobbly bridge, two bay swing unit including cradle seat. In addition new seats, litter bins and recycling facilities will be included. No impact will take place on existing trees.

Of this it is estimated that £23,489 would relate to (play) 'provision for children and teenagers' and £15,000 would relate to 'informal open space' contributions. See Appendix D.

Total Capital Costs	£38,489 (from devolved S106 funding from Abbey ward)
Total Capital Funding Requirements	£0

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

	2016/17	2017/18	2018/19	2019/20	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

This is a local S106 priority project, which complies with the S106 eligibility criteria. Whilst a feasibility project has not been necessary, since S106 priority-setting the project details has been developed further by officers with local ward councillors.

The need for the play area improvements is backed by the findings of the council's Outdoor Play Investment Strategy 2016-2020. The play area audit found that Ditton Fields scored high (73%) for appropriateness of location and but lower for actual play value of the equipment provided (60%).

B4. Procurement Strategy

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

Start of procurement	August 2016
Award of Contract	November/December 2016
Start of project delivery	January 2017
Completion of project	February 2017
Date project output expected to become operational (if not same as above)	February 2017 following receipt of post-installation report.

B5. Staffing and external contractor resources

Skill/level/person	Estimated no. hours	Estimated Duration	
		Start date	Finish date
Project Manager	35	August 2016	February 2017
Project team expert	N/A		
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 Planning Service has stated that the project falls within part 12 of the General Permitted Development Order 1995 (as amended) and constitute permitted development.

Initial consultation has been with ward members with each receiving a copy of the preferred design. The design was delivered by the City Council project team. This design was sent to ward members for comments prior to going to full public consultation. All ward member responses were very positive.

A formal consultation involving 500 properties in the vicinity of the play area was started in September and concluded on 28 October 2016. The consultation also included an online survey (survey monkey) and site visits by CCC CHYPS team who discussed the proposals face to face with younger users of the existing play area. Results from the consultation have been overwhelmingly in support of the project with 94% in favour, and 6% against. A full breakdown of results is attached as Appendix C.

B8. Equalities Impact (EQIA)

There will be a positive improvement in access routes/access/egress from the site. Equipment will be inclusive to users of all abilities.

B9. Environmental Impact

Low positive impact

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 the sympathy shown in the design to its environmental surroundings.

B10. Other Impacts

Increased positive user experience anticipated as a result of the improvements. It is envisaged users will want to stay longer in the play areas and may come from further afield to use the equipment. The project will help to deliver improved play facilities in the East area of the city and have a positive increase in public relations.

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	Outcome/Deliverable	Date of Completion
Procurement	Contractor appointed	November/December 2016
Play area installation	Completed	February 2017

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

Project Officer: John Parrott

November 2016

Service manager: Alistair Wilson

November 2016

Ditton Fields play area improvements: Capital costs & funding – profiling

Appendix A

	2016/17	2017/18	2018/19	2019/20	2020/21	Comments
CAPITAL COSTS						
Building contractor / works	£38,489	£0	£0	£0	£0	
Purchase of vehicles, plant & equipment (including IT infrastructure & costs)	£0	£0	£0	£0	£0	
Professional / Consultants fees	£0	£0	£0	£0	£0	
Other capital expenditure:	£0	£0	£0	£0	£0	
Total Capital costs	£38,489	£0	£0	£0	£0	
CAPITAL INCOME						
Government Grant	£0	£0	£0	£0	£0	
Developer Contributions	£38,489	£0	£0	£0	£0	Appropriate devolved S106 funding from Abbey ward has been allocated for this project.
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	£38,489	£0	£0	£0	£0	
NET CAPITAL BID	£0	£0	£0	£0	£0	<i>Total costs – total income</i>

Ditton Fields play area improvements: Revenue Costs

Appendix B

	2016/17	2017/18	2018/19	2019/20	2020/21	Comments
Maintenance	£0	£0	£0	£0	£0	
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	

Ditton Fields play area improvements Breakdown of consultation responses

Responses	Number of responses	Like the design	Do not like the design
Hard copies	19	19	0
Survey Monkey	29	26	3
Total	48	45	3

In percentage terms, this equates to liking the design at 94% with 6% disliking and 8% unsure.

The majority of unsure responses revolved around not enough equipment provided for the size of area. However with the limited budget available the design will enable further equipment to be provided should any funding become available in future.

Conclusion

The overwhelming majority of responses are in favour of the proposed design and with most of the do not like responses unable to accommodate through budgetary constraints.

Ditton Fields play area improvements Cost breakdown

Play (provision for children and teenagers)

Supply and install items – Trampoline
Two bay swing seat unit
Wobbly bridge
Hill Fort and traverse wall
Free standing slide

To include safety surface directly under items

Sub-total **£23,489**

Informal open space

To supply and install - Safety surface in fall area (area surrounding the play item offering impact absorbing fall area, as per item installation specification)

To develop safety surface, fence, gates and footway through the play area.

Sub-total **£15,000**

Play and Informal open Total £38,489