



To: Executive Councillor for Arts & Recreation
Report by: Director of Customer and Community Services and
Director of Resources
Relevant scrutiny Community Services Scrutiny 17/3/2011
committee: Committee
Wards affected: All Wards

**PROVISIONAL CARRY FORWARD REQUESTS (2010/11) AND REVENUE
AND CAPITAL PROJECT APPRAISALS
Not a Key Decision**

1. Executive Summary

- 1.1 This report presents details of any anticipated variances from revenue budgets, where resources are requested to be carried forward into the 2011/12 financial year in order to undertake or complete activities previously approved to take place in 2010/11.
- 1.2 Also included as appendices to this report are any project appraisals that require consideration by Community Services Scrutiny Committee and approval by the Executive Councillor prior to project commencement.

2. Recommendations

The Executive Councillor is recommended:

- a) To agree the provisional revenue carry forward requests, totalling £141,980 as detailed in Appendix A, to be recommended to Council for approval, subject to the final outturn position.
- b) Approve the following project appraisals:
- 1 Parkside Changing Rooms
 - 2 Paddling Pool Water Play
 - 3 Play Areas (14 sites)
- c) To approve additional funding of £60,000 from Developer Contributions for Public Art in respect of SC476 – Water Play Area Abbey Paddling Pool as shown in the attached project appraisal (See Appendix B/2)

- d) To approve additional funding of £51,000 from Developer Contributions for Public Art in respect of SC487 and SC488 (Coleridge Recreation Ground – Landscaping and Informal Play) as shown in the attached project appraisal (See Appendix B/3)

3. Background

Revenue Outturn

- 3.1 Appendix A sets out the provisional list of items for this portfolio, for which approval is sought to carry forward unspent budget from 2010/11 to the next financial year, 2011/12.

4. Implications

- 4.1 The financial implications of approving the provisional carry forward of budget from the current year into 2011/12, will result in a reduced requirement in the use of reserves for the current financial year, with a corresponding increase in the use of reserves in 2011/12.
- 4.2 A decision not to approve a carry forward request will impact on officers' ability to deliver the service or scheme in question and this could have staffing, equal opportunities, environmental and / or community safety implications.

5. Background Papers

These background papers were used in the preparation of this report:

- Directors Variance Explanations – January 2011
- Budgetary Control Reports to 31 January 2011

6. Appendices

- Appendix A – Provisional Carry Forward Requests
- Appendix B – Project Appraisals (B/1 – B/3)

7. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

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Arts & Recreation Portfolio / Community Services Scrutiny Committee

Revenue Budget 2010/11 - Carry Forward Requests (Provisional)

Request to Carry Forward Budgets from 2010/11 into 2011/12

Item		Request £	Contact
	Customer & Community Services		
	Arts & Recreation		
1	River Frontage Management Business Rates unbilled. Awaiting valuation from District Valuer.	28,580	Alistair Wilson
2	Leisure Contract Client Costs Balance of Legal Fees provision be carried forward until final settlement is agreed	53,400	Ian Ross
3	Arts & Recreation Restructuring costs	60,000	Debbie Kaye
	Total Carry Forward Requests for Arts & Recreation Portfolio / Community Services Scrutiny Committee	141,980	

Community Services Scrutiny Committee

Arts & Recreation Portfolio

The following project appraisals are appended for consideration by the scrutiny committee:

1. Parkside Pool Changing Rooms
2. Paddling Pool Water Play
3. Play Areas (14 sites)

Project Appraisal and Scrutiny Committee Recommendation

Project Name	Parkside Changing Rooms
Committee	Community Services
Portfolio	Arts & Recreation
Committee Date	17 th March 2010
Executive Councillor	Councillor Rod Cantrill
Lead Officer	Ian Ross

KEY DECISION

Recommendation/s

Financial recommendations –

For schemes included in the Council's Capital Plan

The Executive Councillor is asked to;

- The Executive Councillor is asked to approve the commencement of this capital scheme (which is included in the Council's Capital Plan – SC471), subject to resources being available to fund the capital cost associated with the Scheme. The total capital cost of the project is estimated to be £350,000 funded £160,000 from repairs and renewals funds and £190,000 Reserves.
- Acknowledge there are loss of earnings implications to SLM Ltd for revenue compensation payments arising from the project.

Procurement recommendations:

The Executive Councillor is asked to:

- Approve the procurement of the contractor.
- If the quotation or tender sum exceeds the estimated contract value by more than 15% the permission of the Executive Councillor and Director of Finance will be sought prior to proceeding.

1 Summary

1.1 The project

This project is the complete refurbishment of the Parkside Pools changing rooms, to be undertaken during part of November and

throughout December 2011. Works would range from the grooming area through to the pre cleanse showers on poolside. Some tiling works on poolside will also be included.

Target Start date	November 2011
Target completion date	30th December 2011

1.2 The Cost

Total Capital Cost	£ 350,000
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 190,000	
Repairs & Renewals	£ 160,000	21157
Section 106	£ 0,000	N/a
Other	£ 0	

Revenue Cost –

SLM maintain daily upkeep of the changing rooms

Year 1	£ 10,000 loss of earning – SLM Ltd
Ongoing	£ nothing additional

1.3 The Procurement

A fully tendered procurement exercise will be under taken for the design and installation of improvements to the changing rooms and ancillary areas.

The contact award would clearly state time lines for the completion of the works to be undertaken.

Penalty clauses will be imposed to recoup any potential further loss of earnings claim from SLM Ltd if the project is not completed on time and will be paid by the contractor for late completion, thus

negating Cambridge City Council any further loss of earning expense.

Capital Project Appraisal & Procurement Report

1.4 What is the project?

The project is to refurbish Parkside Pools “wetside” swimming changing rooms. A public consultation exercise is being undertaken similar to that which helped shape Abbey pool changing room refit.

The changing rooms are now over 10 years old, and it is not unusual for major refits and investment to be undertaken in this time period. When coupled with an excess of 4.5 million users over this 10-year period too, many areas are showing signs of this prolific usage and now require updating.

- **Wetside Changing Rooms** - Potential to reduce the number of cubicles overall and make better use of the space. To include more double sized cubicles for parent & child changing. (Similar cubicles were provided on the Abbey pool wetside refurbishment and have proved to be very popular with swimmers.) To provide more family changing rooms and spaces. Dependant on the public consultation to continue with male female segregation or provide a “village” style changing as at Abbey pool. Lighting, general decoration, floor tiling and the lockers will also be addressed.
- **Disabled / Family rooms** – To update the range of disabled provision in the rooms along with a redecoration of floor and wall tiling. Also possibility to relocate and construct new rooms nearer to the poolside for male and female users. This would improve access from the gender separated areas rather than the current provision where access to the rooms has to be through the designated male changing area.
- **Group Changing rooms** – General update of fixtures fittings and lighting, along with wall and floor coverings, with possibility of creating another room if the disabled rooms can be moved to nearer the pool side entry.
- **Male and Female Toilet areas** - Retile walls and renew laminate panels throughout. To remove and renew toilets, and cubicles. Improve ventilation, replace floor tiles and include new

drain gully and falls to drain. Provide new doors and architraves and corian blocks to door frames and skirting tiles.

- **Shower Area** - Retile walls, renew shower heads and push button fittings, improve ventilation, replace floor tiles and include new drain gully and falls to drain. Provide new shower vanity screens and fit new disabled handrails and seat for one number shower.
- **Corridor and Vanity area** – To redecorate and update the areas to include new lighting, hair dryers and vanity area spaces. General redecoration throughout along with new floor tiling.
- **Tiling works on poolside** – To replace some areas of poolside tiling particularly around the main entrance from the pre cleanse showers and other identified areas on poolside along with the main pool up stands at each end.

1.5 What are the aims & objectives of the project?

This project 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

1.6 Summarise the major issues for stakeholders & other departments?

The impact on major stakeholders is primarily to SLM Ltd, who manages the pools on the City Council's behalf. The works will necessitate the full closure of the pool to the general public during the construction period. Abbey Pool will remain open throughout the closure and it has been specifically timed for a period that traditionally has the lowest income for the pools service but it will mean a loss of earnings claim at this site.

The City of Cambridge Swimming Club, the Water Polo Club and the Cambridge Diving club, will have to look to other venues to train over this period. Consideration for Abbey pool to be closed for exclusive club training on a Thursday evening from 6:00pm onwards may have to be considered. The Diving Club would have

to seek alternative venues outside of the district if they wish to continue training during the closure period.

Schools and variety of other existing user groups will have to be cancelled during the closure, but all have an interest in ensuring that final outcome is a changing facility that are updated and suitable for their usage, and are also completed on time.

The project seeks to address areas that have had some of the heaviest usage in the building and withstood considerable wear and tear. These areas are now not up to the standards the public expects from modern swimming and sports and leisure facilities and require replacing.

The works will completely refresh and update Parkside pools changing rooms, vanity area and pre cleanse shower zone, bringing them back to a high standard of provision that the public expect from services, and have experienced at Abbey Pool following its refurbishment.

There are no major impacts upon other stakeholders not already mentioned or Council departments.

1.7 Summarise key risks associated with the project

The main risks are centred on non-completion within the agreed time frame. It is anticipated that the works will take around six weeks with a week lead in and preparation. SLM Ltd manage the pool and are able to claim for loss of earnings for the number of weeks whilst the pool is shut. This is will be based upon an average of previous years usage over the same time period.

The building contract will allow for compensation for loss of earnings payments to be notified at the outset and should the contractor fail to complete the project within the agreed and tendered timeframe will be liable to pay compensation for loss of earnings over the agreed timeline per week until complete. The City Council will ensure that this payment is notified and adequately covers any potential loss of earnings claim from SLM Ltd outside of the agreed build period.

As the City Council are funding and managing the project there are no adverse VAT risks involved.

Failure to update the changing rooms and this project could well lead to loss of swimmers visiting the pool. As the changing room spaces ages and more variety of modern commercially owned sporting facilities are available across the City, the public may well choose to stop swimming at Parkside pools.

1.8 Financial implications

- a. Appraisal prepared on the following price base: **2010/11**
- b. Successful tender submission guide price £350,000
- c. Loss of earnings to SLM Ltd - income guide price £10,000
- d. Notified loss of earnings to be included in build contract

1.9 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	200,000	
Purchase of vehicles, plant & equipment	135,000	
Professional / Consultants fees	15,000	
IT Hardware/Software	0	
Other capital expenditure	0	
Total Capital Cost	£350,000	

(b) Revenue	£	Comments
Existing provision	10,000	Loss earnings
Total Revenue Cost	10,000	

1.10 VAT implications

There are No VAT issues to Cambridge City Council on this project.

1.11 Other implications

There are no other implications that have not already been highlighted in the report

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.
SLM Ltd will also be onsite and aid in project management

1.13 Identify any dependencies upon other work or projects

There may possibly be a dependant project if a bid to the climate change fund for energy and utility reduction measures is successful.

1.14 Background Papers

None

1.15 Inspection of papers

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Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

	2011/12	2012/13	2013/14	Comments
	£	£	£	
Capital Costs				
Building contractor / works	191,250	8,750		2012/13 retention @ 2.5%
Purchase of vehicles, plant & equipment	135,000			
Professional / Consultants fees	15,000			Structural engineer/M&E design
Other capital expenditure:				
Total Capital cost	341,250	8,750	0	
Capital Income / Funding				
Government Grant				
S106 funding				
R&R funding	151,250	8,750		21157
Earmarked Funds				
Existing capital programme funding				
Revenue contributions				
Total Income	151,250	8,750	0	
Net Capital Bid	190,000	0	0	C2521 approved February 2011

Project Appraisal and Scrutiny Committee Recommendation

Project Name	Developer Contribution Expenditure – Paddling Pool Water Play
Committee	Community Services
Portfolio	Arts & Recreation
Committee Date	17 th March 2011
Executive Councilor	Councilor Rod Cantrill
Lead Officer	Ian Ross

Recommendations

Financial recommendations –

The Executive Councillor is asked to;

- Approve the commencement of these capital schemes (which are included in the Council's Capital Plan), subject to resources being available to fund the capital cost associated with the Scheme. The total capital cost of the project is estimated to be £485,000 funded from Developer contributions.
- a) Coleridge Paddling Pool - £165,000 & £60,000 public art
b) Abbey Paddling Pool - £ 130,000
c) Kings Hedges Paddling Pool - £ 130,000

Procurement recommendations:

The Executive Councillor is asked to:

- Approve the procurement of the contractor.
- If the quotation or tender sum exceeds the estimated contract value by more than 15% the permission of the Executive Councillor and Director of Finance will be sought prior to proceeding.

1 Summary

1.1 The project

To deliver interactive water play features at the three identified sites and convert the current paddling pool provision into a water feature area known as a "Splash Pad". At Kings Hedges and Abbey to utilise the existing paddling pool bowls to convert into

new water play features and at Coleridge to retain part of the paddling pool and introduce water features at the shallow end.

Target Start date	September 2011
Target completion date	May 2012

1.2 The Cost

Total Capital Cost	£ 485,000
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 0	N/a
Repairs & Renewals	£ 0	N/a
Section 106	£ 485,000	All types of Developer contributions inc. Art
Other	£	

Revenue Cost

Year 1	£ 0
Ongoing	Will be part of the leisure management contract

1.3 The Procurement

A full procurement exercise for these projects will be undertaken and be outside of the Eastern Shires Purchasing Organisation (ESPO) framework agreement, which is delivering multiple play and open space improvements across 14 sites in the city. Works had to be excluded from this contract and project, as the framework did not have enough scope for the splash pad works to be delivered through the current ESPO contract.

There are also limited amounts of companies in the UK who can deliver these splash pads, with only three currently being

identified, Sunsafe play, Ustigate and H2O Services, a fourth will have to be sought or a waiver obtained to go to only three companies for a tendering exercise.

Capital Project Appraisal & Procurement Report

1.4 What is the project?

There are 3 identified project sites taken from the approved Open Space and Recreation S106 list, these are as follows;

1. Coleridge Recreation Ground - £ 165,000 & Upto £60,000 public art contribution

The project will seek retain the deep part of the existing paddling pool and the current circulation and filtration system. The remainder of the pool, surrounding poolside, and terrace feature will be incorporated into the new splash pad. The splash pad will have new water play features such as jumping fountains, sprays, water cannons, and splash buckets suitable for all ages. The surrounding poolside will all be re-laid and have wet pour safety surfacing. There will be a need for a standalone plant room to house the water jet pumps and valves.

There are also public art developer contribution sums to be included in this site from the Anglian Water Rustat Road development with sums of upto £60,000 being allocated to enhance the water play and have an artist involved with scoping, influencing and designing water play activities for the site.

2. Kings Hedges “The Pulley” - £130,000

The project will reuse the existing paddling pool footprint for the creation of a new water play feature. The splash pad will have new water play features such as jumping fountains, sprays, water cannons, and splash buckets suitable for all ages. The surrounding poolside will all be re-laid and have wet pour safety surfacing. There will be a need for a standalone plant room to house the water jet pumps and valves.

3. Abbey Paddling Pool – £ 130,000

The project will reuse the existing paddling pool footprint for the creation of a new water play feature. The splash pad will have new water play features such as jumping fountains, sprays, water cannons, and splash buckets suitable for all ages. The surrounding poolside will all be re-laid and have wet pour safety surfacing. There will be a need for a standalone plant room to house the water jet pumps and valves.

1.5 What are the aims & objectives of the project?

To update and make the current paddling pool provision more inviting and economical to run, as well as being more sustainable for the future. It will deliver a major capital investment with better provision for family and general public use of the Open spaces.

The project contributes to the Council's vision for:

- 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.
- In the forefront of low carbon living and minimising its impact on the environment from waste and pollution

1.6 Summarise the major issues for stakeholders & other departments?

The projects will be delivered alongside works being under taken in the ESPO Framework agreement and seeks to integrate and compliment works being undertaken on the play areas.

The projects will be part of the new restructure process and be delivered by the Recreation team in Arts and Recreation as part of the Leisure management portfolio.

There are public art monies to be added to the Coleridge project to greatly enhance the look and style of water play at the site, generated from a neighbouring water related development.

1.7 Summarise key risks associated with the project

Non delivery of projects over a longer time period of time could result in Developer Contributions being repaid if time limited funds are not expended.

1.8 Financial implications

- a. Appraisal prepared on the following price base: **2010/11**
- b. Costs for the individual projects as tabled in 1.4 amounts to an anticipated expenditure of £485,000 of developer contributions for formal and informal Open space. (which includes a sum of £60,000 public art money).
- c. There will be some additional revenue implications for maintenance of the new splash pad controls and valves but daily running cost are envisaged to be lower thus having no overall increase.
- d. Costs will also be part of the leisure management portfolio and servicing costs paid for by the current and any future contractor.

1.9 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	£485,000	Developer Contributions
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	£485,000	

(b) Revenue	£	Comments
Existing provision	£0	
Total Revenue Cost	£0	

1.10 VAT implications

There are no VAT issues in connection with this project

1.11 Other implications

There are no other implications outside of those already highlighted in this report.

1.12 Estimate of staffing resource required to deliver the project

Staff resources will be from the Arts and Recreation Team.

1.13 Identify any dependencies upon other work or projects

This project is not dependent upon the other individual projects highlighted in the other capital scheme report but does seek to work in unison with refurbishment and improvements into the play provision at these three identified Open spaces.

1.14 Background Papers

Community Services Project Appraisal – ESPO
Open Space & Recreation S106 list

1.15 Inspection of papers

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Date prepared:	02/03/2011



Example of a water play splash pad scheme

Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

	2011/12	2012/13	2013/14	Comments
	£	£	£	
Capital Costs				
Building contractor / works	470,000	15,000		year 2 retention monies
Purchase of vehicles, plant & equipment				
Professional / Consultants fees				
Other capital expenditure:				
Total Capital cost	470,000	15,000	0	
Capital Income / Funding				
Government Grant				
S106 funding	470,000	15,000		Developer Contributions Inc. Public art
R&R funding				
Earmarked Funds				
Existing capital programme funding				
Revenue contributions				
Total Income	470,000	15,000	0	
Net Capital Bid	0	0	0	

Project Appraisal and Scrutiny Committee Recommendation

Project Name	Developer Contribution expenditure – ESPO framework
Committee	Community Services
Portfolio	Arts & Recreation Streets Open Spaces
Committee Date	17 th March 2011
Executive Councilor	Councilor Rod Cantrill
Lead Officer	Ian Ross

Recommendations

Financial recommendations –

The Executive Councillor is asked to;

- Approve the commencement of the capital schemes tabled below (which are included in the Council's Capital Plan), subject to resources being available to fund the capital cost associated with the Scheme. The total capital cost of the projects is estimated to be £1,554,000 funded from a variety of Developer contributions, and an external grant.

Procurement recommendations:

- The Executive Councillor is asked to approve the carrying out and completion of the procurement of through the Eastern Shires Purchasing Organisation (ESPO) framework – Contract 115 - Cambridge City Council.

SC479	Abbey Pool Play Area Facilities
SC480	Alexander Gardens Play Area
SC481	Climbing Boulders at Cherry Hinton Hall
SC483	Coldhams Common BMX Track Enhancement
SC484	Coldhams Common Climbing Facility
SC485	Coldhams Common Skate Park
SC486	Coleridge Rec Skateboarding & BMX Trail
SC487	Coleridge Rec Landscaping & High Wire Climbing
SC488	Coleridge Rec Informal Games Area
SC489	Coleridge Rec Tennis Court
SC490	Dundee Close Play Area
SC491	Public Information in Play & Recreation Areas
SC492	Jesus Green Play Area
SC493	Jesus Green Tennis Court

SC494	Kings Hedges "Pulley" Play Area
SC495	The Meadows Outdoor Rec Area
SC496	Petersfield Play Area
SC497	Peveral Road Play Area
SC498	Picnic & BBQ Facilities in City Parks
SC499	Outdoor Fitness Equipment in Parks
SC500	Trumpington Rec Outdoor Space
SC501	Woodhead Drive Play Area

1 Summary

1.1 The project

To deliver multiple play area and parks and open spaces improvements across the City delivered through an existing framework agreement from ESPO "Play Ground Equipment – Outdoor. Contract 115". To work with ESPO to procure single contractors that are best placed to deliver the products required for the development of the open spaces and work in partnership with officers, local stakeholder groups and users.

Target Start date	May 2011
Target completion date	December 2013

1.2 The Cost

Total Capital Cost	£ 1,554,000
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 0	N/a
Repairs & Renewals	£ 0	N/a
Section 106	£ 1,514,000	All types of Developer contributions inc. Art
Other	£ 40,000	Aiming High grant – Jesus Green play area

Revenue Cost

Year 1	Designs should reflect no additional costs, remaining within existing budgets
Ongoing	Coleridge Tennis court £ 400 Coldhams Skate £ 800

1.3 The Procurement

Procurement for these projects has already been agreed through the use of an existing ESPO contract 115. Meetings have taken place with the procurement team from the City Council and ESPO to ensure the existing framework can be fully utilised to deliver the needs of the City Council.

Initial Stage 1 expressions of interest stage has already been undertaken and Stage two – tendering for works is currently under way.

Individual contractors will then be selected and tasked to work with officers from across numerous disciplines of the Council, local stakeholder and friends groups, residents, and users of the open spaces to formulate final designs to be implemented that meet the exact outcomes of the consultation process.

Capital Project Appraisal & Procurement Report

1.4 What is the project?

There are 14 identified project areas taken from the approved Open Space and Recreation S106 list, these are as follows;

1. Coleridge Recreation Ground - £ 246,000 & (£51,000 public art contribution)

Improvements to the recreation ground as a whole looking at development of key areas to focus upon, additional play equipment including more disability friendly and accessible pieces, a trim and fitness trail, picnic and BBQ improvements, signage and notice boards. Other key areas that will require extensive consultation and will also require planning permissions to be granted for their installations include an additional tennis court, a Multi Use Games Area (MUGA), and a BMX skate provision.

There are also additional sums for an identified contribution from the Romsey School development for public art funding to be included in the project delivery and designs of play and landscaping works.

2. Jesus Green Play Area & tennis courts- £280,000 & £40,000 Aiming High funds

This project is focussed on two areas the improvement and expansion of the existing play area and the existing tennis courts. Local consultation has already taken place and resulted in the view that the play area is to stay in its' current location and be developed. Consultation for development of the Tennis provision has also outlined the way the courts are to be re developed. Improvements to signage, and notice boards are also included along with the addition of fitness equipment into the play area and BBQ and picnic facilities on the green.

Along with the identified improvements an additional £40,000 grant from Aiming High funds has been awarded to purchase and install specific disabled pieces of play equipment for the area.

3. Kings Hedges “The Pulley” - £88,000

To develop new and extend the play provision within the area known locally as “the Pulley”. Fitness and trim trail equipment will also be installed onto the surrounding green space along with public notice boards.

4. Abbey Pool Play Area - £ 132,000

To develop new and extend the play provision within the area behind Abbey swimming pool. The trim trail equipment will be extended and upgraded. Additional picnic and BBQ facilities will be installed onto the surrounding green space along with public notice boards and enhanced signage in the area to promote and direct users to the play space and paddling pool.

5. Coldhams Common – Skate & BMX - £164,000

This project is dependent upon a successful planning application if it is to be delivered. Skaters in the City have requested a large bowl style skateboard provision behind the existing dirt BMX tracks on the Common. The existing BMX

provision would also be upgraded through fixed ramps to the back of the trails and a secure boundary formed next to the riverbank.

6. Coldhams Common – Climbing Boulders - £ 62,000

Climbing boulders would be installed in close proximity to the existing BMX and proposed Skate park. These boulders will be of the same design as seen in some of the other recent parks and open space projects such as Romsey Rec and Thorpe way which have proved to be very popular with young people.

7. Pevrel Road Play Area & Open Space - £90,000

To develop new and extend the existing play provision within the green space area. It will also enhance the existing open space to make the area more usable for the local community.

8. Alexandra Gardens Play Area & Open Space - £77,000

To develop new and extend the existing play provision within the green space area. It will also enhance the existing open space to make the area more usable for the local community.

9. Meadows Centre – Teen Zone - £62,000

Recreational activities for young people next to existing play provision and the community centre are to be provided in the form of; Outdoor concrete table tennis tables, an interactive electronic play piece designed to be fun and engaging allowing physically active play and competitions to be undertaken, supported by the community centre.

10. Trumpington Pavilion - Teen Zone - £48,000

Recreational activities for young people next to existing play provision and the community centre are to be provided in the form of; Outdoor concrete table tennis tables, an interactive electronic play piece designed to be fun and engaging allowing physically active play and competitions to be undertaken, supported by the community centre

11 . Woodhead Drive Play Area & Open Space - £52,000

To develop new and extend the existing small toddler play provision within the area. It will also develop the existing open space to make the area more usable for the local community.

12 . Petersfield Play Area & Open Space - £80,000

To develop new and extend the existing small play provision within the area. Current feedback has requested the play area is moved from under the tree canopy. There is also potential for additional funds to develop the open space and play equipment from compensation from the proposed loss of play amenity in Norfolk Street through the extension of St. Matthews School. It will also develop the existing open space to make the area more usable for the local community.

13 . Cherry Hinton Hall Climbing Boulders - £32,000

Climbing boulders would be provided in and near the existing play area in the Park. The boulders will be of similar designs to those seen in some of the other recent parks and open space projects such as Romsey Rec and Thorpe Way, which have proved to be very popular with young people.

14 . Dundee Close Play Area - £50,000

To update the play area in the existing location with new safety surfacing and seating.

1.5 What are the aims & objectives of the project?

To deliver a major investment into parks and open spaces across the City. Investments into play provision and update play experiences along with more provision for family and general public use of the open spaces.

The project contributes to the Council's vision for:

- 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.

- In the forefront of low carbon living and minimising its impact on the environment from waste and pollution

1.6 Summarise the major issues for stakeholders & other departments?

The project will be delivered through an existing framework agreement and seeks to have a singular contractor (for each project or up to a maximum of three projects) that is engaged in the consultative process from the start to understand directly the requirements of local users, friends groups and stakeholders.

The projects will be part of the new restructure process and be delivered through the new projects team in Streets and Open Spaces.

There are several projects that will require planning permissions to fulfil the final delivery on sites such as Coleridge and Coldhams Common.

1.7 Summarise key risks associated with the project

The key risks would be focussed on non-approval of planning applications, which would mean that additional facilities would not be able to be delivered.

Non-delivery of projects over a longer time period of time could result in developer contributions being repaid if time limited funds are not expended.

During construction some of the facilities would be closed to the public for periods of up to 12 weeks. It may be possible to have staged construction programmes, which offer limited access to play spaces or staged openings of new facilities whilst construction progresses on the larger schemes.

Construction timescales will also be mindful of holiday and school breaks with most works being scheduled to commence and complete outside of school holidays so not disrupt play opportunities and availability.

There is a risk of vandalism to all sites, and this is covered by both a revenue sum in current budgets and repairs and renewal funds for major acts of vandalism repairs.

1.8 Financial implications

- a. Appraisal prepared on the following price base: **2010/11**
- b. Costs for the individual projects as tabled in 1.4 amounts to an anticipated expenditure of £1,514,000 of developer contributions with secured additional funds from Aiming High of £40,000 for disability equipment at Jesus Green.
- c. There is also potential for addition funds to make up for the loss of play provision in Petersfield if the St. Matthews School extension goes ahead as proposed.
- d. There will be additional revenue implications for cleaning and maintenance of the new tennis court at Coleridge, and the skate provision at Coldhams Common, if approved through the consultative and planning processes.

1.9

1.10 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	1,514,000	Developer Contributions
Purchase of vehicles, plant & equipment	40,000	Disability Equipment
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	£1,554,000	

(b) Revenue	£	Comments
Existing provision	£0	Design to be within existing revenue budgets
New provision		
Coleridge Tennis	£400	Surface clean & nets
Coldhams Skate	£800	Cleaning and maintenance
Total Revenue Cost	£1,200	

1.11 VAT implications

There are no VAT issues in connection with this project

1.12 Other implications

There are no other implications outside of those already highlighted in this report.

1.13 Estimate of staffing resource required to deliver the project

Staff resources will be from the new project delivery section in Streets and Open Spaces, and the Recreation Section in Arts and Recreation

1.14 Identify any dependencies upon other work or projects

This project is not dependent upon the other individual projects highlighted in this report.

Elements of the Coleridge Recreation ground project may be interdependent if a “hub” of facilities is to be centred on the existing tennis court and new provisions are added.

There may be some interdependencies on works to integrate separate projects for the upgrade of water play within the paddling pools at Coleridge, Abbey and Kings Hedges, and the need to work with contractors delivering play opportunities in the nearby locations.

1.15 Background Papers

Community Services Project Appraisal – ESPO framework

1.16 Inspection of papers

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Appendix A

Capital Project Appraisal - Capital costs & funding - Profiling

	2011/12	2012/13	2013/14	Comments
	£	£	£	
Capital Costs				
Building contractor / works	1,144,000	365,000		12/13 spends - Projects requiring planning applications & retention
Purchase of vehicles, plant & equipment	40,000			Aiming High disability equipment
Professional / Consultants fees	5,000			Planning application supporting documents
Other capital expenditure:				
Total Capital cost	1,189,000	365,000	0	
Capital Income / Funding				
Government Grant				
S106 funding	1,149,000	365,000		Developer contributions
R&R funding				
Earmarked Funds				
Existing capital programme funding				
Revenue contributions				
Other	40,000			Aiming High grant
Total Income	1,189,000	365,000	0	
Net Capital Bid	0	0	0	

Capital project funding table

Coleridge	C2545 Skate & BMX	£52,000	Coldhams Boulders	C2543 Boulders	£62,000
	C2546 Climbing	£40,000			
	C2547 MUGA	£55,000	Pevrel Road	C2556 Play area	£88,000
	C2548 Tennis Court	£67,000		C2550 Notice boards	£2,000
	C2550 Notice boards	£2,000			£90,000
	C2557 BBQ	£5,000	Alexandra Gardens		
	C2558 Fitness / trim trail	£25,000		C2539 Play Area	£75,000
	Public art	£51,000		C2550 Notice boards	£2,000
		£297,000			£77,000
Jesus Green	C2551 Play area	£178,000	Meadows Teen Zone	C2554 Electronic kit	£62,000
	C2552 Tennis Courts	£92,000			
	C2557 BBQ	£5,000	Trumpington Teen Zone		
	C2550 Notice boards	£5,000		C2559 Electronic kit	£48,000
	Aiming High	£40,000			
		£320,000	Wood Head Drive		
Kings Hedges Pulley	C2553 Play area	£75,000		C2560 Play area	£50,000
	C2550 Notice boards	£3,000		C2550 Notice boards	£2,000
	C2558 Fitness/trim trail	£10,000			£52,000
		£88,000	Petersfield		
Abbey Pool	C2538 Play area	£114,000		C2555 Play area	£78,000
	C2550 Notice boards	£5,000		C2550 Notice boards	£2,000
	C2557 BBQ	£3,000			£80,000
	C2558 Fitness / trim trail	£10,000	Cherry Hinton Boulders		
		£132,000		C2540 Boulders	£32,000
Coldhams BMX & Skate	C2542 BMX	£22,000	Dundee close		
	C2544 Skate park	£140,000		C2549 Play area	£48,000
	C2550 Notice boards	£2,000		C2550 Notice boards	£2,000
		£164,000			£50,000

TOTAL £1,554,000