

Bid for Funding : Parks Playground Repairs & Maintenance

General Information			
Project Name	Parks Playground Repairs & Maintenance		
Project Code	PR000443		
Project Description	This bid seeks to increase the playground repair budget over three years to carryout essential major repairs that are required to maintain the boroughs children's playgrounds		
Project / Programme Manager	Richard Anderson		
Senior Responsible Officer	James Whiteman		
Corporate Plan Theme	Our Society	Ward	Not Applicable
Directorate	Environment	Service Unit	Environment
Expected Start Date	01/04/17	Target Completion Date	31/03/20

Drivers and Objectives

The additional funding is required for essential repairs to maintain playground equipment to a sufficiently safe standard. Recent levels of repair costs have proven that funding is needed beyond existing budgets, which are already earmarked for other areas of work. The Parks Technical Officer was working on a maintenance schedule prior to his departure and this would be combined with condition surveys to provide evidence of the level of outstanding repairs. The surveys will not be completed in time to accompany this bid but as above; recent levels of expenditure on essential repairs have exceeded the budget.

Queries raised by JEABWVG:-

What play areas are to be repaired and what works are required?

Between 2000 and 2010, the Council invested heavily in play provision in accordance with the play strategies of the time. We are now at a point in the lifecycle of these play areas where key aspects need repair or replacement, these includes significant areas of wet pour (the rubber crumb surfacing) which is expensive to repair circa around £3.5k per piece of play equipment. The sites do not warrant wholesale replacement (which we do not have the resource to do) therefore just need ongoing repair and the most effective value for money option and to support their life expectancy rather than shortening it.

The primary issue is repairing wet pour across the majority of the borough 61 playgrounds where we are facing bills or replacement repair of between £2.5k and £10K per piece of equipment which I hope can be appreciated readily consumes the playground budget

Need more detail - what is the existing budget?

The current budget is £50,000 per annum and previous budgets and expenditure over the past 3 years is as follows:

	2015/1-2015/12 Amount	2014/1-2014/12 Amount	2013/1-2013/12 Amount
Parks Playground Budget	38,860	18,860	18,860
Parks Playground Maintenance Expenditure	57,216	69,741	53,863
Overspend	-18,356	-50,881	-35,003

As you can see Parks has clearly overspent in the preceding years despite being conscious to try to stick to budget which has meant some repairs have not been done, and subsequent build up in projected costs. In this financial year we are heading towards a £75k level of expenditure, which is £25k over the current budget

I.e. what is the % increase? We are seeking a further £60,000 per annum over the next three years to give an annual budget of £110k, therefore just over a 100% increase

Background Information

	<p><i>How has amount been costed?</i></p> <p>An assessment of the likely repairs required has been undertaken identifying likely failures of surfacing and individual bits of equipment, further details can be supplied if required but it may not mean much.</p> <p><i>Can the HRA fund any of this?</i></p> <p>No. The Housing Revenue Account has an annual playground repair and maintenance budget of £28,000 which Housing control and direct. This budget has been spent directly by the Parks department and work and inspection regimes relating to playgrounds on HRA land are charged to M4615 D1455. We have to distinguish between the HRA and General Fund. The Housing play areas are the poorer quality among the Councils stock and they need capital investment, however this is up to Phil O Dwyer to direct and instruct on.</p>
Project / Programme Objectives	To carry out major repairs to the borough playgrounds that cannot be carried out under the existing budgets. Many of the playgrounds are very well used by both residents and high levels of visitors to the borough. The funding will ensure that the playgrounds represent the borough in the best light and are a safe environment for children and adults to enjoy.
Implications	<p>Negative feedback from playground users has been received when items of play equipment are out of use or in a poor state of repair.</p> <p>Risk that playgrounds/equipment will need to be taken out of use as has happened at several sites over the past year alone.</p>
Legal / Statutory requirement?	No
Legislative / Statutory implications	Occupiers Liability Act
Constraints	
Assumptions	The estimated costs are based on previous similar quotations for repair works.

Outcomes and Outputs

Expected Changes / Effects	<p>Consistently well maintained playgrounds providing a safe and enjoyable environment for children.</p> <p>Positive feedback from users rather than negative feedback.</p> <p>Less downtime of equipment.</p> <p>Higher levels of use by residents and visitors.</p> <p>Presenting the Borough in the best light, as the playgrounds are often a focus for families to meet and enjoy outdoor activities for good health and wellbeing.</p> <p>The Council continues to meet the objectives of its Play Strategy</p>
Tangible Outputs	
Quality Criteria	
Measures for Success:	<p>Well maintained equipment.</p> <p>Positive feedback</p> <p>Contribution to the health and wellbeing of residents</p> <p>Reduced accident claims</p> <p>Playground to be proud of</p> <p>Good publicity</p> <p>Increase in user levels</p>

Options Appraisal

Options Appraisal / Feasibility Study?	No
Viable options and reasons why they have been rejected	Closure of more play areas and equipment, this has been rejected as we're committed to providing leisure and play facilities for residents and visitors as detailed in the Councils new play strategy

Consents Required

Is Planning Permission required?	No
Is Building Regulations required?	No
Any other consents required?	No
Provide details of any other	

consents required.	
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Funding Sources		
Funding Type	Revenue	Capital
Revenue Bid	£180,000	

Costs										
Year	2017/18		2018/19		2019/20		2020/21		2021/22	
Capital or Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
Contractor Payments		£60,000		£60,000		£60,000				
Total		£60,000		£60,000		£60,000				

Financial Benefits										
Year	2017/18		2018/19		2019/20		2020/21		2021/22	
Capital or Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
Total										

Non-Financial Benefits			
Title	Category	Measure	Expected Delivery Date
Health & Well Being	Improved Social Benefits	Measures of parks users	31/03/18
Well maintained playground equipment	Improved Service Provision	Ongoing monitoring of the condition of play equipment and annual independent surveys	31/03/18
Positive feedback	Improved Customer Satisfaction	Less negative feedback, more compliments and positive comments	31/03/18

Risks	
Title	Description
Equipment failure resulting in accidents and potential claims against the Council	If equipment is not properly maintained then there is a serious risk of failure that, at its worst, could lead to injury

Prioritisation Scheme	
Fundamental Themes	
Our Economy	0 - None
Our Borough	8 - Medium to high
Our Infrastructure	6 - Medium
Our Environment	2 - Low
Our Society	6 - Medium
Your Council	0 - None
Fundamental Themes Total	22
Other Categories Themes	
Asset management	10 - Maintenance etc. essential
Business Case	0 - No revenue implications
Health and Safety / Statutory requirement	10 - Very high
Service Delivery	8 - Medium to high
Third Party Funding	0 - No external contribution identified
Other Category Themes Total	28
Total	50

Justification for the scores given

Essential in order to maintain play provision and meeting the Councils play strategy. Also contributes to the health and wellbeing of residents