**LEISURE, WELLBEING AND HEALTH COMMITTEE**

**6 SEPTEMBER 2017**

**PART I - DELEGATED**

**8. FUTURE SMALL LEISURE CAPITAL FACILITIES PROGRAMME FOR 2017 – 2024**

(DCES)

1. **Summary**

1.1 The purpose of this report is to provide Members with proposals for the future priority order for upgrading and refurbishing small leisure capital facilities in the District.

2. **Details**

2.1 Members have previously agreed a capital upgrade programme for Leisure facilities from 2017 - 2020 at the Leisure, Wellbeing and Health Committee meeting of 14 September 2016 (minute note: LW19/16). This report details the proposals for the subsequent 4 years up until 2024.

2.2 The following table shows the previously agreed programme for the play area and skate park schemes over the forthcoming 3 year period:

|  |  |  |  |
| --- | --- | --- | --- |
| **Year** | **Project** | **Budget** | **Notes** |
| 2017/18 | Improve play area – future scheme | £100,000 | To be used for Croxley Green Skate Park in 2018/19 as previously agreed |
| Skidmore Way, Rickmansworth | £50,000 |  |
| 2018/19 | Croxley Green Skate Park – removal of existing park and creation of new skate area  | £200,000 Plus additional external funding for a total project cost of £315,000 | Agreed capital funding of £100k carried forward from 2017/18 and £100k from 2018/19 and assumed external funding  |
| Chorleywood Play Area | £102,320 | This is an estimate time based on planning approval, Section 38 approval, Parish Council approval |
| 2019/20 | Denham Way, Maple Cross | £50,000 | Very small play area – toddler equipment |
| The Swillet, Chorleywood  | £50,000 | As agreed by Members in June 2016 |

2.3 Currently there is a shortfall of £115,000 for the Croxley Green Skate Park project. To counteract this shortfall, Officers have identified £32,871 Section 106 funding available from the Tesco development, 189 -191 Watford Road, Croxley Green, which could be utilised towards this scheme. If agreed, this would leave a shortfall of £82,129, which would need to be sourced externally.

2.4 The following table shows the proposed capital programme for 2020 – 2024:

|  |  |  |  |
| --- | --- | --- | --- |
| **Year** | **Project** | **Budget** | **Notes** |
| 2020/21 | Leavesden Country Park | £100,000 | Upgrade existing play area |
| 2021/22 | Oxhey Playing Fields  | £100,000 | Linked to the proposed new Management Plan and may include a new skate facility or play provision, dependent on community preference. |
| 2022/23 | General Upgrading of play areas | £100,000 | To upgrade elements within play areas refurbished since 2008 |
| 2023/24 | Fearney Mead, Mill EndLincoln Drive, South Oxhey | £50,000£50,000 | These would be smaller projects with more natural play elements. |

2.5 In addition to the proposed programme of works detailed at point 2.4, Cassiobridge play area is in need of upgrading and is currently scheduled to be refurbished as part of the Croxley Rail Link project. Officers propose that should anything change with this project, then Cassiobridge play area will need to be included in the work programme.

2.6 During the financial year 2022/23 it is proposed that a programme of works be produced to upgrade any items within existing refurbished play areas to ensure the Council continues to provide high quality leisure facilities, which the community values. This will include looking at play areas that have been completed since 2008, including Barton Way play area, Hayling Road play area, Oulton Way play area etc. and assessed as a result of the annual play area inspections (inspected by an accredited Registered Play Inspector).

2.7 Members have previously agreed £100,000 from 2017/18 onwards for improving/upgrading future schemes. Officers therefore propose that this funding be utilised for the priority order detailed in 2.4 and, should any additional funding be required, an application for this be submitted as part of the service planning process.

2.8 It is also proposed that as with previous refurbishments, an increase in revenue costs to maintain upgraded sites be included as detailed in point 5.3.

2.9 Members previously requested details on when play areas were upgraded, they are as follows:

|  |  |
| --- | --- |
| **Financial Year** | **Site** |
| 2008/09 | Eastbury play areaNew toddler swings at Leavesden Country Park (previously upgraded in 2004) |
| 2009/10 | Barton Way play area |
| 2010/11 | Hayling Road, Ashburnham Drive and Oulton Way play areas |
| 2011/12 | South Way, Scotsbridge and Langley Lane play areas |
| 2012/13 | King George V, Mill End and Baldwins Lane play areas |
| 2013/14 | Ashridge play areas |
| 2014/15 | Carpenders Park and Hornhill play areas |
| 2015/16 | Ebury play area |
| 2016/17 | Manor House grounds and Bedmond play areas |

3. **Options/Reasons for Recommendation**

3.1 The purpose of this report is to provide Members with proposals for the future priority order for upgrading and refurbishing small leisure capital facilities in the District.

4. **Policy/Budget Reference and Implications**

4.1 The recommendations in this report are within the Council’s agreed policy and budgets. The relevant policy is entitled:

 **Community Strategy 2016 – 2019:**

 Priority 1: Children and Young People’s Wellbeing

 Priority 2: Health and Disability

 Priority 5: Crime and Anti-Social Behaviour

 **TRDC Strategic Plan 2016 – 2019:**

 1.1.2 Maintain the number of accredited open spaces, parks and woodland areas

 2.3 We want to support the most vulnerable in our District

 2.3.1 Reduce anti-social behaviour and crime

 2.3.2 Support vulnerable people

 2.4 We will provide a safe and healthy environment

 2.4.1 Ensure the safety of people in the district

 2.5 We will reduce health inequalities, promote healthy lifestyles, support learning and community organisations

 2.5.1 Improve and facilitate access to leisure and recreational activities for adults

 2.5.2 Provide a range of supervised leisure activities and facilities for young people

 2.5.4 Work with the Community and Voluntary sector to meet the needs of local communities

4.2 The recommendations in this report relate to the achievement of the following performance indicators:

 LL34 To maintain accreditation for Green Flag

 CP14 No. of ASB incidents (reported to the Police)

 CP07 Perception to the extent to which public services are working to make the area safer

 CP02 Satisfaction with Parks and Open Spaces

 LL33 Attendances by young people at leisure venues and activities

 LL30 Vulnerable children’s satisfaction with leisure projects

4.3 The impact of the recommendations on these performance indicators is that they will support the Council in achieving these targets.

5. **Financial Implications**

5.1The following table shows the effect on the capital budgets over the medium term, should the recommendations be agreed. The bids for capital budgets for these schemes will be included in the Leisure Services plan 2018 - 21 and will be considered as part of the annual budget setting process.

|  |  |  |  |
| --- | --- | --- | --- |
| **Capital** | 2017/18£ | 2018/19£ | 2019/20£ |
| **Expenditure** |  |  |  |
| Chorleywood Play AreaImproving General Facilities | 0190,380 | 102,320315,000 | 0100,000 |
| **Net Commitment** | **£190,380** | **£417,320** | **£100,000** |

5.2 All completed schemes have an annual revenue budget allocated to them for ongoing maintenance. Future schemes may require growth bids for maintenance and these will be included in the Environmental Protection Service Plan and considered as part of the budget setting process.

6. **Legal Implications**

6.1 All proposed works will be tendered within the Council’s constitution and procurement procedures.

6.2 Section 106 monies to be used are specifically for providing and improving amenity space, as well as children’s play equipment. The use of section 106 monies for the projects set out in the report would be in conformity with the Section 106 deeds which secured.

7. **Equal Opportunities Implications**

7.1 **Relevance Test**

|  |  |
| --- | --- |
| Has a relevance test been completed for Equality Impact? | Yes  |
| Did the relevance test conclude a full impact assessment was required? | No  |

7.2 **Impact Assessment**

Play facilities and skate areas are open access and free to the public to use. Local residents will be consulted as part of the upgrading and refurbishing play area programme, including those with a disability.

8. **Staffing Implications**

8.1 The small leisure facilities capital programme will require the time of the Leisure Development Manager, Projects Development Officer, external Principal Designer and Project Manager to oversee project management, consultation, negotiations and installation of the new facilities.

9. **Environmental Implications**

9.1 The installation of new leisure facilities across the District will increase the quality of provision of community facilities in the public open spaces.

9.2 The new facilities will aim to make use of natural materials as well as recycled materials. The designs will be sustainable and will include sustainable features where possible. The users of the children’s play area will be encouraged to appreciate the natural surroundings as part of the play experience.

10. **Community Safety Implications**

10.1 The local Police Community Safety Officers, Crime Prevention Liaison Officer and the Grounds Maintenance team will be consulted on the final design options for all sites.

10.2 The installation of new leisure facilities will provide the opportunity for children and young people to take part in positive activities.

11. **Public Health implications**

11.1 Providing free, accessible play facilities will encourage children and young people to be physically active, and will support the achievement of the Council’s Physical Activity Strategy. It will also provide a point for families to meet and socialise, supporting mental wellbeing and the priorities of the Hertfordshire Health and Wellbeing Strategy.

12. **Customer Services Centre Implications**

12.1 None Specific.

13. **Communications and** **Website Implications**

13.1 Consultation will take place with local residents and user groups. Council officers will utilise the Leisure pages on the Council’s website to advertise the works to the facilities and to provide information on the areas once they have been updated.

14. **Risk Management and Health & Safety Implications**

14.1 The Council has agreed its risk management strategy which can be found on the website at http://www.threerivers.gov.uk. In addition, the risks of the proposals in the report have also been assessed against the Council’s duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

14.2 The subject of this report is covered by the Leisure and Environmental service plan***.*** Any risks resulting from this report will be included in the risk register and, if necessary, managed within these plans.

14.3 The following table gives the risks if the recommendation(s) are agreed, together with a scored assessment of their impact and likelihood:

|  |  |  |
| --- | --- | --- |
| Description of Risk | Impact | Likelihood |
| 1 | Accidents and injuries to Children and young people and adults | III | E |
| 2 | Incidents of vandalism | II | C |
| 3 | Incidents of graffiti | II | D |

14.4 The following table gives the risks that would exist if the recommendation is rejected, together with a scored assessment of their impact and likelihood:

|  |  |  |
| --- | --- | --- |
| Description of Risk | Impact | Likelihood |
| 4 | Dissatisfaction from children and young people | III | C |
| 5 | Poor customer satisfaction with the quality of a number of the district owned and managed children’s play areas | III | C |
| 6 | Accident and injury to participants due to the condition of play areas, which could result in an insurance claim against the Council | III | C |

14.5 Of the risks above the following are already included in service plans:

|  |  |
| --- | --- |
| Description of Risk | Service Plan |
| No | 1,2,3, & 6 | Leisure and Landscape |
|  | 4 & 5 | Environmental Protection |

14.6 The above risks are plotted on the matrix below depending on the scored assessments of impact and likelihood, detailed definitions of which are included in the risk management strategy. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood are plotted in the shaded area of the matrix. The remaining risks require a treatment plan.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Likelihood** | A |  |  |  |  |  | Impact | Likelihood |
| B |  |  |  |  |  | V = Catastrophic | A = >98% |
| C |  | 2 | 4, 5, 6 |  |  | IV = Critical | B = 75% - 97% |
| D |  | 3 |  |  |  | III = Significant | C = 50% - 74% |
| E |  |  | 1 |  |  | II = Marginal | D = 25% - 49% |
| F |  |  |  |  |  | I = Negligible | E = 3% - 24% |
|  | I | II | III | IV | V |  | F = <2% |
| **Impact** |  |  |

14.7 In the officers’ opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of treatment plans are reviewed by the Audit Committee annually.

15. **Recommendation**

15.1 That the Leisure, Wellbeing and Health Committee agree the proposals for the 2020 – 2024 small leisure capital facilities programme as detailed at point 2.4 and 2.5.

15.2 That the Section 106 money detailed at point 2.3 be used for the Croxley Green Skate Park project.

 Report prepared by: Charlotte Gomes, Leisure Development Manager

 **Data Quality**

Data sources: None

 **Background Papers**

 None

 **APPENDICES / ATTACHMENTS**

 None