

LEISURE, ENVIRONMENT AND COMMUNITY COMMITTEE

11 JULY 2018

PART I - DELEGATED

7. FUTURE SMALL LEISURE CAPITAL FACILITIES PROGRAMME FOR 2018 – 2024 (DCES)

1. Summary

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 6 September 2017 (Minute: LW15/17). This report details the proposals for the subsequent 6 years up until 2023/24.

2.2 The following table shows the previously agreed programme and the revised proposal for the play area and skate park schemes from 2018/19 – 2023/24. Please see Appendix A for the budgets associated with these schemes:

Year	Previously Agreed	Revised Proposal
2018/19	Skidmore Way, Rickmansworth	Skidmore Way, Rickmansworth
	Croxley Green Skate Park – removal of existing park and creation of new skate area	Croxley Green Skate Park – removal of existing park and creation of new skate area
	Chorleywood Play Area	Leavesden Country Park
2019/20	Denham Way, Maple Cross	Chorleywood Play Area
	The Swillet, Chorleywood	
2020/21	Leavesden Country Park	Denham Way, Maple Cross
		The Swillet, Chorleywood
2021/22	Oxhey Playing Fields	General Upgrading of play areas
2022/23	General Upgrading of play areas	Oxhey Playing Fields
2023/24	Fearney Mead, Mill End Lincoln Drive, South Oxhey	Fearney Mead, Mill End Lincoln Drive, South Oxhey

2.3 It is recommended that the refurbishment of the play area at Leavesden Country Park be brought forward a year to 2018/19 in order to complement the new café, Heritage Wildlife Centre, Heritage Trail and associated activities as part of the Heritage Lottery Fund project.

2.4 The Chorleywood Wonder Wood project is progressing but, due to the processes still to follow, including consultation and planning application submission, as well as factoring in seasonal influences (strimming of grass for slow worm mitigation and bird nesting season) then, if approved, installation would not be until September 2019. It is therefore recommended that the budget for this project be re-phased to 2019/2020.

- 2.5 In addition to the proposed programme of works detailed at point 2.2, Cassiobridge play area is in need of upgrading and was scheduled to be refurbished as part of the Croxley Rail Link project. This play area is in need of upgrading imminently due to all equipment coming to the end of its life.
- 2.6 It is unlikely this play area can continue to be sustained further without incurring costs or closing/removal of equipment due to health and safety concerns. However, there is currently no funding available to upgrade this play area. Officers will investigate options for funding and provide a further report at the 10 October meeting.
- 2.7 Members previously agreed at the Leisure, Wellbeing and Health Committee meeting of 6 September 2017 (Minute: LW15/17) for there to be a general upgrading of play areas during the financial year 2022/23, however, Officers propose to bring this forward to 2021/22 because the play areas completed from 2008 require the upgrading of certain elements within these sites. This includes Barton Way play area, Hayling Road play area, Oulton Way play area, Scotsbridge, South Way etc. and assessed as a result of the annual play area inspections life expectancy assessment (undertaken by an accredited Registered Play Inspector).
- 2.8 Members have previously agreed £100,000 from 2018/19 onwards for improving/upgrading future schemes. Officers therefore propose that this funding be utilised for the priority order detailed in 2.2 and, should any additional funding be required, an application for this be submitted as part of the budget setting process.

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 2018 – 2023:

Independence and Resilience

Residents live in supportive communities

Health and Wellbeing:

Residents have opportunities to be physically and mentally healthy

Residents, especially the vulnerable, have access to health and social care

Safety

Residents are safe from crime and anti-social behaviour

Neighbourhoods are safe for people to live, work and socialise in.

TRDC Strategic Plan 2018 – 2021:

- 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 Contribute to partnership working to reduce health inequalities
 - 2.5.3 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)
 - CP47 Perception of ASB as a problem in the local area
 - CP07 Perception to the extent to which public services are working to make the area safer
 - CP02 Satisfaction with Parks and Open Spaces
 - LL33 Number of 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

- 5.1 There is a nil budget effect when the schemes are considered overall from 2018/19 to 2023/24. However, the year 2018/19 has a £2,300 surplus which is netted off in 2019/18 with a deficit of the same amount.
- 5.2 Officers have estimated the spend on the Leavesden Country Park to be £131,510. The Capital budget available is £100,000. The Director of Community and Environmental Services has agreed to fund the balance of £31,510 from existing s106 monies.
- 5.3 Please review Appendix A for a breakdown of finances for the schemes detailed in the table at 2.2.
- 5.4 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.

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 Council's website and Leisure Services 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

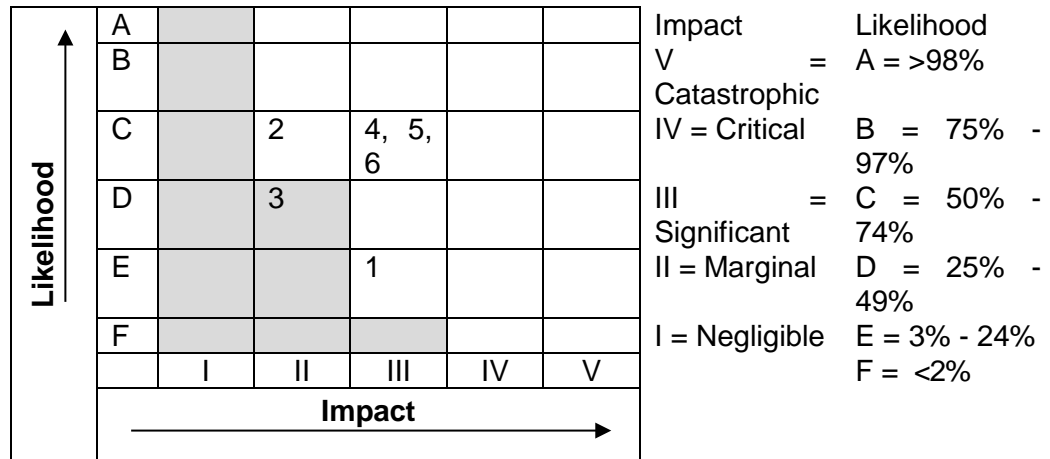
- 14.4 The following table gives the risks that would exist if the recommendation is rejected, together with a scored assessment of their impact and likelihood:

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.



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, Environment and Community Committee agree the proposals for the 2019 – 2024 small leisure capital facilities programme as detailed at point 2.2;
- 15.2 That a further report on Cassiobridge Play Area be brought to the 10 October Leisure, Environment and Community Committee

Report prepared by: Charlotte Gomes, Leisure Development Manager

Data Quality

Data sources: None

Background Papers

None

APPENDICES / ATTACHMENTS

Appendix A – Original and Proposed schemes for the small leisure capital programme 2018/19 – 2023-24, in