



County Hall
Cardiff
CF10 4UW
Tel: (029) 2087 2000

Neuadd y Sir
Caerdydd
CF10 4UW
Ffôn: (029) 2087 2000

PRESENTATIONS

Committee ECONOMY & CULTURE SCRUTINY COMMITTEE

**Date and Time
of Meeting** TUESDAY, 4 OCTOBER 2022, 4.30 PM

Please see attached the Presentation(s) provided at the Committee Meeting

a Presentation – Item 4 (*Pages 3 - 16*)

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**STRONGER
FAIRER
GREENER**



Parks Playground and Infrastructure Management & Development

Steve Morris

Operational Manager

Sport, Leisure and Development

Rosie James

Parks Strategy and Development Manager

4 October 2022

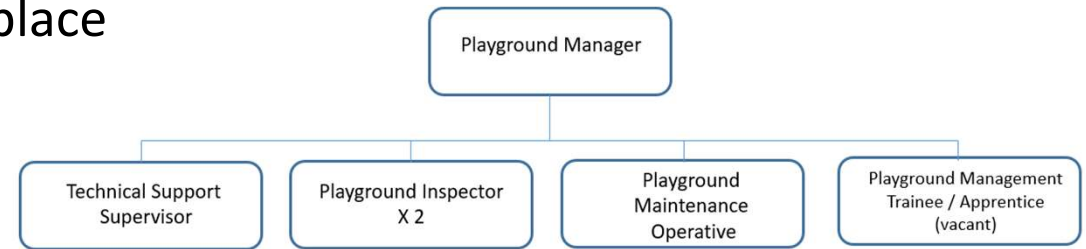


**#GweithioDrosGaerdydd
#GweithioDrosochChi**

**#WorkingForCardiff
#WorkingForYou**

Playground management – assets, scope and team

New playground management team in place



Responsible for 156 sites:

- 116 Fixed equipment children’s play areas
- 16 MUGAs (Multi Use Games Areas)
- 11 Skate facilities
- 9 Adult outdoor fitness areas / trim trails
- 2 BMX tracks

- 1091 Individual items of play or exercise equipment plus associated safety surfacing
- 3092 individual assets including equipment, fencing, seats, signs and surfacing

Playground management – budget

Budget 2020/21

Budget 2022/23

Budget 2019/20 £	Outturn 2019/20 £	PLAYGROUND MANAGEMENT	Budget 2020/21 £	CQ611	GL	Budget 2022/23
				Total Employees (exp 1)		217,220
110,190	106,198	Employees	117,850			
		Premises		React: Building Formula Fnds	20220	0
5,020	8,621	Repairs Alterations & Maintenance	5,020	Repairs Alterations & Maintenance	20301	5,020
63,820	76,684	Other Construction / Renovations	123,820	Other Const/Renov	20409	150,320
1,900	1,900	Property Insurance Premiums	1,900	Property Insurance Premiums	28001	25,110
10,210	10,210	Property Insurance Claims	980	Property Insurance Claims	28002	92,640
80,950	97,415		131,720	Total Premises (exp 20)		273,090
				Total Transport (exp 30)		10,120
		Supplies & Services				
0,000	0	Recreation Sports & PE Equipment	0	Rec. Sports&PE Equip	40116	0
	4,293	New Plant & Tools	4,000	New Plant & Tools	40129	4,000
	4,008	Other Materials	4,000	Equipment & Materials	40130	0
	392	Signs - New & Repairs	200	Other Materials	40134	4,000
450	66	Overalls & Protective Clothing	450	Signs - New & Repairs	40159	200
	400	Mobile Telephones	400	Uniforms & Overalls (Staff)	42001	0
	313	Printer Rationalisation Charges	0	Overalls & Protective Clothing	42005	450
5,600	6,658	Software Licences & Mtnc Agrmts	7,000	Mobile Telephones	45015	400
130	129	Pub Liab Insurance Premiums	130	Software Licences & Mtnc Agrmts	45508	7,000
18,350	18,350	Pub Liab Insurance Claims	0	Pub Liab Ins Prems	48011	300
60	63	Miscellaneous Insurance Premiums	60	Public Liability Insurance claims	48012	63,490
34,590	34,672		16,240	Miscellaneous Insurance Premiums	48015	100
				Total Supplies & Services (exp 40)		79,940
0	1,194	Transport	110	Total Support Services (CONT) (exp 600)		18,000
9,200	1,239	Support Services	9,200	Capital Financing		
20	0	Capital Financing	20	Total - Capital Financing		0
234,950	240,718	GROSS EXPENDITURE	275,140			
				GROSS EXPENDITURE (EXP)		598,370
		Income & Recharges				
-14,000	-14,000	Internal Income - HRA	-14,000	NET EXPENDITURE WITHIN GENERAL FUND		598,370
	-3,083	Internal Income - Harbour	-3,000			
	-918	Internal Income - General fund		External Income		
-14,000	-18,001		-17,000	Total External Income (inc 7)		0
				Total Internal Income & Recharges (inc 82)		-17,000
220,950	222,717	TOTAL NET EXPENDITURE	258,140	TOTAL NET EXPENDITURE		581,370

Allocation per site per annum

2019/20 - £409

2020/21 - £793

2022/23 - £963

Typical replacement equipment costs in 2022/23



£5,000
plus surfacing



£48,000
Timber unit with
10 year life span
plus surfacing



£15,000
plus surfacing



£102,000
For whole MUGA
unit, including
surfacing

Current issues and pressures

- **Public expectations** – new ‘value’ placed on playgrounds particularly since Covid and expectations exceed resources. We have one of the highest numbers of playgrounds in the UK, twice the number of London per child.
- **Continuing budget constraints** - increasing costs and reduced availability of equipment since Covid, Brexit and the war in Ukraine. This impacts on cost and availability of replacement items, parts, materials and surfacing e.g. some safety surfacing costs increased by 20% since spring 2022
- **Lack of specialist contractors** – consequently increasing competition for those that are in business causing delays and increased costs. Contractors also delivering across neighbouring authorities with similar delivery pressures.
- **Aging equipment** - concerns over viability of existing playground equipment, much of which is currently past end of life.
- **Increasing litigation** - inspection requirements are becoming more rigorous in response to a more aggressive litigation environment. This is being flagged up more and more in annual independent inspections and end of life assessment will become more and more of an issue.
- **Limited capital and S106 resources** – leading to a lack of funding for investment in sites where there is no section 106 monies/capital programme allocation and dependency on revenue budget

Prioritising sites / works

Audit being undertaken by Playground Management team to determine priorities

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Updated Name <small>Pink fill shows sites that have deteriorated since July 2017</small>	Urgency	Change since last assessment	Well used or abused?	Manager	Vested in	Ward	End of life (year)	Missing Aug 2022	Notes (August 2022)	Equipment			
										Replace all (yes / no)	Remove playground?	Work required	
Roath Recreation Ground play area				Parks	Parks	Plasnewydd						Erosion around banking slide, surface around supernova bark way too high, gap in wetpour around rotor web, Needs new junior multiplay	
Shelley Gardens play area				Parks	Parks	Plasnewydd				New rocker in			Needs new gates
Butterfield Park play area				Parks	Parks	Pontprennau & Old St Mellons				Surface bubbling New swings now needed			
Lascelles Drive play area				Parks	Parks	Pontprennau & Old St Mellons				Works complete 2021			
Peppermint Park play area				Parks	Parks	Pontprennau & Old St Mellons				works complete 2021			
Pontprennau Park (Crawford Drive)				Parks	Parks	Pontprennau & Old St Mellons							Toddler unit OK
Tyr Winch play area				Parks	Community Council	Pontprennau & Old St Mellons				Needs complete refurbishment			New equipment installed outside of play area by community council
Cwm Farm over 8 play area				Parks	Parks	Radyr & Morganstown				Play team are replacing slide surfacing			Replace Sutcliffe unit and reform bank around embankment slide
Cwm Farm under 8 play area						Radyr &				Play team are replacing slide surfacing, new rocker ... carpet surfacing			

Playground Programme Section 106 & Capital

- 21/22 Achievements
- 22/23 Objectives
- 22/23 Programme
- Project Process & Timeline
- Section 106 - Ward Analysis
- Issues

2021/22

Achievements

- 17 Completed projects including Play areas, anti motor cycle fencing and path works. (Picture references in papers)
- £2.1 Million financial spend (Previous years have averaged £450k)
- Llandaff Fields voted in top 17 play areas in Wales online survey.
- Outdoor Riding School complete in partnership with Friends group increasing capacity and ability to generate income.

2022/23 Objectives

- Design brief to be more creative using natural resources such as Logs, Boulder, earth mounds and educational features.
- Increase the number of inclusive units for children with additional needs
- Deliver Skate Park Strategy
- Consider ongoing maintenance and revenue strain
- Brighter, fun and challenging (See before and after picture references)
- Full audit and review of condition and need
- Improved Social Media and Comms to promote new schemes
- Longer term master planning and projecting new Sec 106

22/23 Programme

- 22/23 Programme on schedule to spend circa £3.5 Million (An increase of £1.2Million on the 21/22 programme.)
- 30 Schemes projected to complete in 22/23 (17 in 21/22)
- Increase use of local Landscape Architect firms
- Improved Procurement Pipeline
- Improved Ward Member communications

INDICATIVE PLAYAREA PROGRAMME - PROJECTS OVER 75K

Approximate guide from playarea design, full tender, to implementation.

Month 1

Month 2

Month 3

Month 5

Month 6

Month 7

Week 1

Week 2

Week 3

Week 4

Week 1

Week 2

Week 3

Week 4

Week 1

Week 2

Week 3

Week 4

Week 1

Week 2

Week 3

Week 4

Week 1

Week 2

Week 3

Week 4

Inception

Initial Site meeting and review scope

Review base data, site analysis, review playarea maintenance/replacement requirements

Sketch scheme proposals (Obtain approval)

Technical Drawing Package

ITT preparation

Appendix A - Contract preparation & specification

Appendix B - Tender Drawing preparation

Appendix C - Bill of Quantities (and separate cost estimate)

Appendix D- Pre-construction information

Appendix E - Site information

Tender Process:

Issue of Invitation to Tender

Deadline for clarification questions

Closing date for submission of Tenders

Evaluation of Tenders

Intention to award notification

Voluntary Standstill period commences

Expected date of award of Contract(s)

Contract period

Contract commencement

Contract Completion Date (extend from Practical completion to final completion if maintenance and defects period is included)

Construction period - Construction Administration: (INDICATIVE - PROJECT VARIES - ALLOW 6-12 WEEKS)

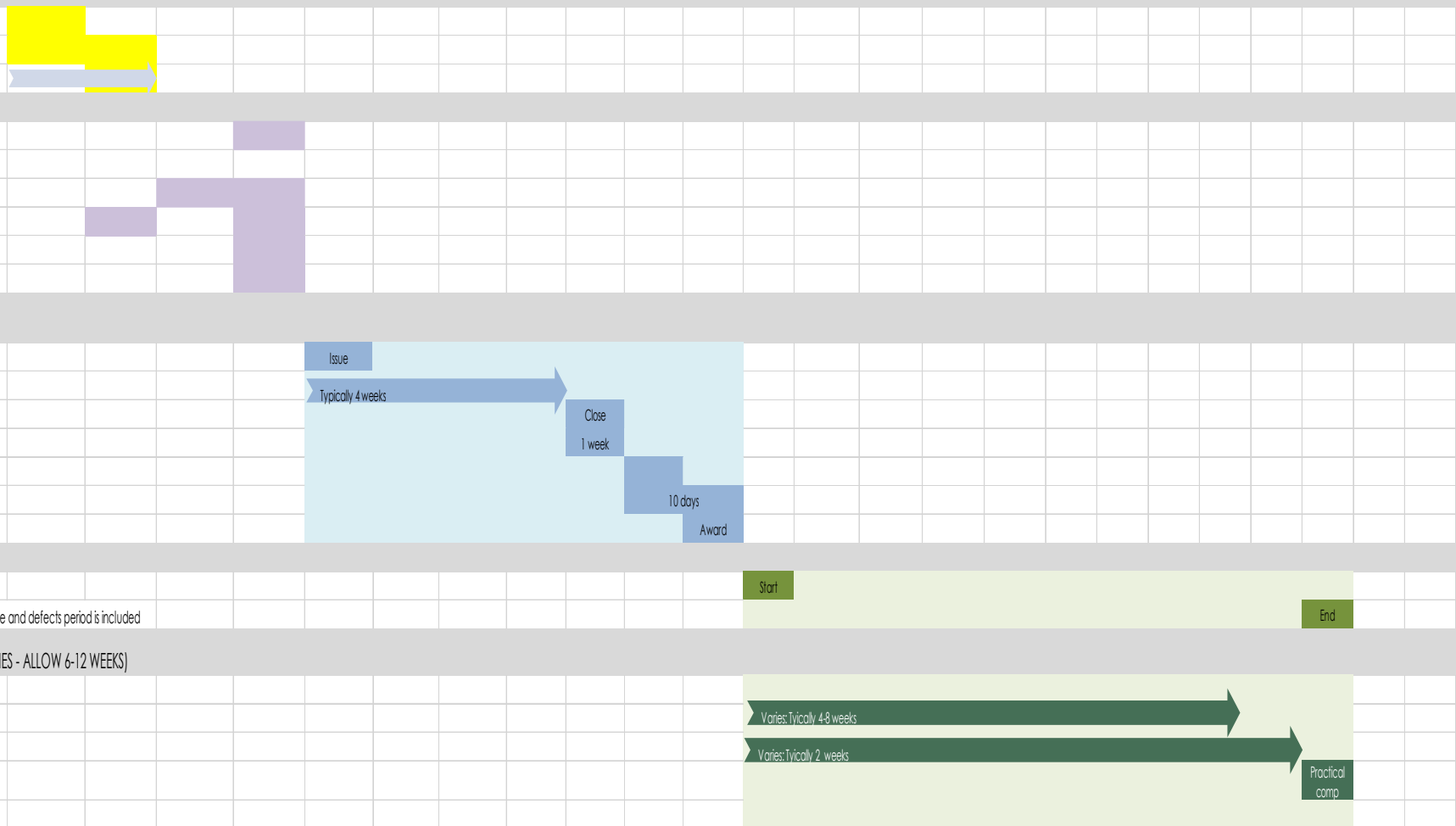
Contractor site set up & Mobilization, CDM notification

Play equipment/specialist ordering (4-10 weeks)

Site/Progress meetings

Practical completion review/identify deficiencies/final completion review

as-built drawings in hardcopy and digital format



Ward Analysis

- Varied levels of Section 106 availability across the city
- Not always in priority areas
- No Capital growth in 22/23 budget
- Ward Member Expectations managed through communication
- Restrictions on use of Sec 106 across wards due to Planning law.

Issues

- Lack of Capital funding to address Play across the city and in targeted areas
- There is a small team of in house Landscape Architects who carry out project work (design and delivery)
- Retention and Recruitment is a difficulty as the JE Salary Point compares unfavorably with similar posts in other Local Authorities and the Private Sector
- There are no specialist Playground or Landscape construction Frameworks in place to improve procurement process (Now developing through SEWSCAP/SEWTAP)
- Equipment supply and delivery is an issue as competing with other LA`s
- New drainage regulations (SAB) are increasing costs and time significantly

Questions

