

PLAY AREA PROJECT

Whatton and Aslockton Playing Field

Management Committee
of the

Whatton and Aslockton Playing Field Trust



GR Redford – February 2007

PREFACE

Whatton and Aslockton Playing Field Trust was established on the 10th May 2006 on the adoption by Aslockton Parish Council and Whatton-in-the-Vale Parish Council (the joint owners of the playing field) of the Deed of Dedication to the National Playing Field Association. Whatton and Aslockton Playing Field Trust are actively seeking registration with the Charity Commission.

The managing trustees are Aslockton Parish Council and Whatton–in-the-Vale Parish Council acting in concert.

The Whatton and Aslockton Playing Field Administrative Committee undertake the daily administrative work on behalf of the managing trustees.

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Play Area Project

1 Executive Summary

1.1 Assessment of Needs

The parishes of Aslockton, Scarrington and Whatton-in-the-Vale are situated 3 miles east of the market town of Bingham, Nottinghamshire. Whilst there is a railway station in Aslockton, train services are infrequent and expensive; the Village Lynx bus service provides an hourly service to Newark and Bingham. There is a play area in the neighbouring parish of Orston, some 3 miles northeast with no access by public transport. The only real practical method of gaining access to play areas outside the parishes is by private car.

The Assessment of Needs can be summarized as follows:

- There is a viable level of Children and young people in the three parishes to support the proposed project;
- There is an acute lack of facilities, in particular in the area of Play, which the project seeks to address.
- Results of consultation projects demonstrate the need for the proposed project.
- Provisioning for the replacement, maintenance and upgrading of play and recreational equipment.

1.2 Project design

- Extensive consultation has provided the information to identify the resources and facilities required to raise the profile of play and recreational facilities in the three parishes.
- The project's aims are to:
 - To provide resources to increase and improve the quality of play and recreational facilities in the three parishes.
 - To provide a balanced range of play and recreational activities for Children and younger people.
 - To increase the awareness of the benefits of play and to increase the involvement of children and young people through the provision of play and recreational opportunities.
 - To reduce the incidents of vandalism by providing resources for younger people (teenagers) and involving them in the selection, management, maintenance and financing of the facilities and equipment provided.

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- To increase the involvement of parents and local residents in the development and management of the facilities through 'open' Committee meetings, regular Newsletters and elected membership of the Committee.

1.2.1 Under 5's Element

This element provides a fenced play area aimed at 5 years and under. The objective of this element is to:

- To improve the quality and range of play equipment, with the aim of
 - Increasing the take-up of play opportunities;
 - To encourage social interaction through the medium of play.
- To provide a safe play area.
- To increase the awareness of the benefits of play and to increase the involvement of children.
- To provide a facility suitable for ALL children.

The success of this element will be measured by:

- The level of increase in usage of the facilities.
- Surveys of both parents and children to establish current acceptance and future development requirements.
- The level of parent involvement in the management and development of the facility.

All elements of the project are considered to be on going and the maintenance and future development of the facilities are considered paramount.

The performance and suitability of the equipment will be monitored on a regular basis, through:

- Surveys of both parents and children;
- Open Committee meetings;
- Specific public meetings.

1.2.2 Under 12's Element

This element is aimed at the 6 – 12 years age group. The equipment is based on the 'Fitness Trail' basis. Although aim at this age group the equipment is suitable for 3 year olds to adults.

The aims of this element is to:

- Encourage healthy exercise through play.

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- To increase the awareness of the benefits of play and to increase the involvement of children.
- To encourage participation in sporting activities through the close proximity to the sports facilities.
- To encourage social interaction through play.

The success of this element will be measured by:

- The level of increase in usage of the facilities.
- Surveys of both parents and children to establish current acceptance and future development requirements.
- The level of parent involvement in the management and development of the facility.

All elements of the project are considered to be on going and the maintenance and future development of the facilities are considered paramount.

The performance and suitability of the equipment will be monitored on a regular basis, through:

- Surveys of both parents and children;
- Open Committee meetings;
- Specific public meetings.

1.2.3 12 Plus Element

This element is aimed at the 12 plus age group and is designed to be responsive to the requirements of the young people of the parishes.

The aims of this element are:

- Involve the younger people in the selection of the facilities.
- To encourage ownership of the project through the younger people's involvement in:
 - The financing of the project;
 - The management of the facilities.
- To reduce the level of anti-social behaviour.
- To encourage healthier activities through the use of basketball hoops and the football pitch.
- To encourage social interaction.

Success will be measured by:

- The level of the use of the facilities;
- The condition of the facilities;

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- A reduction in anti-social behaviour.

The element will be monitored and future requirements established through:

- Regular meetings of the Youth Forum.
- Advisory Youth Committee.
- Regular surveys.

1.3 Funding Requirement

Figure 1 - Funding requirement

Element	Labour	Materials	VAT	TOTAL	Other Income	Amount Requested
Existing Equipment	£300	£300	£53	£653	(£653)	£0
Under 5 and Under 12 Groups	£5,123	£19,301	£4,274	£28,698	(£7,000)	£21,698
Over 12 Age Group	£950	£8,000	£1,566	£10,516	(£10,516)	£0
Footpaths	£1,000	£5,000	£1,050	£7,050	(£7,050)	£0
	£7,373	£32,601	£6,943	£46,916	(£25,219)	£21,698

1.4 Revenue Position

The Whatton and Aslockton Playing Field Trust currently receives its revenue income from two main sources viz:

- Aslockton Parish Council and Whatton-in-the-Vale Parish Council and
- Rental income from the various sports clubs using the sports facilities.

Additionally it is planned to increase revenue income from fund raising activities and 'patron' schemes.

For the year 2007/2008 budgeted income is planned at £5,216 with planned expenditure of £4,915.

1.5 Project Plan

The timing of the project is dependent on four main areas:

- Consultation and assessment of needs
- Specification of equipment and Tenders for supply
- Funding Approval
- Suppliers implementation schedule

The Consultation and Assessment of needs element has already been completed.

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The outline specification of equipment requirements has been completed and the Invitation to Tender and selection of the proposed supplier is planned in tandem with the funding stage.

The Invitation for Tender and Funding stages are planned in parallel. Applications for alternate funding routes will also be prepared in this period.

Implementation and installation is planned to last for 40 days and is targeted to commence in early August 2007.

The following are the target MILESTONES for the project.

March 12 2007	Initial decision from Rushcliffe
March 12 2007	Initial decision from Rushcliffe
March 31 2007	Invitations to Tender
April 30 2007	Selection of tender and supplier
June 12 2007	Notification of bid status
July 1 st 2007	Finalisation of Funding position
July 8 th 2007	Order Placed.
August 10 2007	Installation Commences – Target date
September 19 2007	Installation complete – Target date

1.6 Risk Assessment

The Risk Assessment has been performed on the following stage:

- Funding Risks
- Tender Risks
- Implementation Risks
- Operation Risks

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1.7 Partners and other supporting information

1.7.1 Partners

The Whatton and Aslockton Playing Field Management Committee are the lead partner and manager of the project.

Financial and practical assistance has been promised or provided by:

- Aslockton Parish Council,
- Aslockton Community Association,
- Aslockton Youth Forum,
- Cranmer Youth Initiative and
- Whatton-in-the-Vale Parish Council.

1.7.2 Supporting Information

Supporting information in separate documents is available for inspection, viz:

- Aslockton Parish Plan
- Whatton and Aslockton Playing Field Deed of Dedication
- Rules Governing the conduct of the Management Committee of the Whatton and Aslockton Playing Field Trust.
- Cranmer Youth Initiative
- Youth Forum Survey
- Whatton and Aslockton Playing Fields Survey

1.8 Child Protection Policy

The Committee is only involved in the provision of play equipment and is not directly in contact with under 18 year old. In view of this it not considered appropriate that the Committee have a child protection policy. The adoption of a Child Protection Policy will be kept under review.

2 Whatton and Aslockton Playing Field Trust

2.1 Background

The Playing Field has been used for Cricket since 1895 and from the early 1970s was leased by Aslockton Parish Council and Whatton Parish Council for use for recreational purposes.

Aslockton Parish Council and Whatton-in-the-Vale Parish Council jointly purchased the land in 1996.

The land was dedicated to the National Playing Fields Association through a Deed of Dedication in May 2006. The Deed of dedication created the charitable trust.

Currently, the playing field is primarily used for sports activities; the playing field currently supports the following clubs and organisations:

- Aslockton Cranmer Football Club (Youth Footballs teams);
- Greyhounds football Club (Senior Football Team)
- Whatton and Aslockton Cricket Club (Senior and Youth Cricket teams)
- Whatton United Football Club (Senior Football Team).

2.2 Management

The Trustee of the Whatton and Aslockton Playing Field Trust is the Aslockton Parish Council and the Whatton-in-the-Vale Parish Council.

The trustee delegates the daily running and management of the playing field to the WHATTON AND ASLOCKTON PLAYING FIELD MANAGEMENT COMMITTEE. The committee operates to a set of governing rules and its members are appointed or elected annually. The structure of the committee is as follows:

- Two members each appointed by Aslockton Parish Council and Whatton-in-the-Vale Parish Council.
- One member each appointed by the sports users of the facilities (currently 4).
- 4 members elected at the Annual General Meeting by the residents of Aslockton, Scarrington and Whatton-in-the-Vale (voters at the meeting must be over 18 and reside in one of the three parishes).

The Committee encourages the attendance of members of the public at Committee meetings.

3 Assessment of Needs

3.1 Overview

The parishes of Aslockton, Scarrington and Whatton-in-the-Vale are situated 3 miles east of the market town of Bingham, Nottinghamshire. Whilst there is a railway station in Aslockton, train services are infrequent and expensive; the Village Lynx bus service provides an hourly service to Newark and Bingham. There is a play area in the neighbouring parish of Orston, some 3 miles northeast with no access by public transport. The only real practical method of gaining access to play areas outside the parishes is by private car.

The Assessment of Needs can be summarized as follows:

- There is a viable level of Children and young people in the three parishes to support the proposed project;
- There is an acute lack of facilities, in particular in the area of Play, which the project seeks to address.
- Results of consultation projects demonstrate the need for the proposed project.

3.2 Population

In 2001 the population of the three parishes were recorded as being 2,106¹. Children and young people (16 years and under) totalled 303, 14.4% of the total population. The age groups are summarised in Table 1 below:

Table 1 - Children and Younger people by age group - 2001

Age Groups	Number
0 – 5 years	109
6 – 12 years	122
13 – 16 years	72
TOTAL	303

There are no specific official population estimates for the area, Table 2 - Children and Younger people by Sex and Age Group – Estimated figures for 2007 show our ‘best guess’ estimates based on the 2001 Census dataset.

Table 2 - Children and Younger people by Sex and Age Group – Estimated figures for 2007

¹ Office of National Statistics – Census 2001 – Area Rushcliffe 001A – Super Output Area Lower Layer.

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Age Group	Males	Females	Total
0 - 5 years	52	36	88
6 - 12 years	89	62	150
13 - 16 years	38	26	64
TOTAL	178	124	302

Anecdotal evidence points to an increase in the overall numbers of Children and Younger people, which is not necessarily reflected in the above table.

The estimates are further analysed Table 3 - Children and Young people - Analysis by Age Group and Civil Parish - Estimates 2007 below:

Table 3 - Children and Young people - Analysis by Age Group and Civil Parish - Estimates 2007

Age Group	Aslockton	Scarrington	Whatton	Total
0 - 5 years	42	9	37	88
6 - 12 years	79	16	54	150
13 - 16 years	34	7	24	64
	155	32	115	302

There is a clear indication of a viable level of children and young people for the proposed project.

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3.3 Current Youth Facilities

There are currently some organizations that provide structured activities for some of the age groups. Figure 2- Current Youth Activities maps those activities over the various age groups and sexes.

Figure 2- Current Youth Activities

	MALE			FEMALE		
	0 – 5 years	6 – 12 years	13 – 16 years	0 – 5 years	6 – 12 years	13 – 16 years
<u>STRUCTURED ACTIVITIES</u>						
Cranmer Pre-School						
Whatton Toddler Group						
Brownies						
Guides						
<u>SPORTING ACTIVITIES</u>						
Aslockton Cranmers (Football – entirely youth based)						
Whatton & Aslockton Cricket Club						
<u>FREE PLAY & ASSOCIATION</u>						
Playing Field						

It is clear from the Figure 2- Current Youth Activities that there is an acute lack of facilities in the following areas:

- Structured Activities for age groups 6 – 12 years and 13 – 16 years in particular for males in those age groups.
- Free Play and Association – for the whole of the age groups for both sexes.

3.4 Consultation

3.4.1 Introduction

A significant amount of consultation has been undertaken over the whole range of youth activities and potential involvement.

The Consultations have been performed over a number of years as follows:

- Aslockton Parish Plan (2001 – 2004) – Aslockton Parish Council and Aslockton Community Association.
- Focus Group (2006) – Whatton and Aslockton Playing Field Trust
- Playing Field Survey – (2005) Whatton and Aslockton Playing Field Trust
- Youth Forum – (ongoing) Aslockton Community Association.
- Future – (ongoing) Cranmer Youth Initiative, Cranmer Youth Club, Whatton and Aslockton Playing Field Trust, Aslockton Community Association, Aslockton Cranmers Football Team and
- Provisions for the replacement, maintenance and upgrading of play and recreational equipment.

3.4.2 Aslockton Parish Plan

The *Parish Plan* was undertaken in 2003 as a result of the 2001 Parish appraisal. The full text of the Parish Plan is available as a separate document.

The plan identified a number of requirements in respect of Youth and young people facilities.

3.4.3 Focus Group

A 'Focus Group' of parents of young children was consulted as to the type and range of play equipment required. The process was as follows:

- The group were provided with two catalogues of play equipment viz:
 - Creative Play and
 - FRS (Fawns Recreational Services)
- To ensure a 'free choice' no restrictions were placed on size or price.
- The group were asked to select equipment appropriate to the following age groups:
 - 0 – 5 years of age

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- 6 – 12 years of age
- The group proposed three options for each age group.

The options were presented to the Playing Field Committee and the options were reviewed in terms of available space. The proposed project represents the 'best fit' solution.

3.4.4 Playing Field Survey

The Playing Field Committee undertook a survey in respect of the future development of the Playing Field in March 2005.

A questionnaire was distributed to all households in the parishes of Aslockton and Whatton-in-the-Vale. Responses were received from 153 households representing 21% to the total households in both parishes.

In response to the question:

Do you consider the provision of play equipment to be important? – 90 households (59% of the respondents) considered this are important.

43 households (28% of the respondents) stated that they would make use of the play facilities.

3.4.5 Youth Forum

The Youth Forum is an ongoing consultative process. It is the intention to involve the youth of both parishes in the selection, financing and maintenance of the proposed teenager area and facilities.

3.4.6 Future

It is the intention to continue the consultative and development process through:

- Regular updates to encourage the use and development of the play areas through Newsletters and the use of News items on the 'Youth section' of the Aslockton On-Line web site.
- The election (by both parishes) of parents and other residents onto the Playing Field Management Committee.
- The continued development of Children and younger peoples facilities through the *Cranmer Youth Initiative*.
- Provisions for the replacement, maintenance and upgrading of play and recreational equipment.

4 Project design

4.1 Overview

This project is part of a series of initiatives to improve and promote resources and facilities for children and younger people in the Parishes of Aslockton, Scarrington and Whatton. The initiatives can be summarised as follows:

- This project (Whatton and Aslockton Playing Field Trust) to provide play and recreational opportunities.
- Sports for Children and Younger people – a collaborative initiative with Whatton and Aslockton Playing Field Trust, Aslockton Cranmers Football Club and Whatton and Aslockton Cricket Club.
- Structured activities for children and younger people provided by the Cranmer Youth Club with the assistance of Notts Clubs for Young People.

In the design of the project:

- Extensive consultation has provided the information to identify the resources and facilities required to raise the profile of play and recreational facilities in the three parishes.
- The project's aims are to:
 - To provide resources to increase and improve the quality of play and recreational facilities in the three parishes.
 - To provide a balanced range of play and recreational activities for Children and younger people.
 - To increase the awareness of the benefits of play and to increase the involvement of children and young people through the provision of play and recreational opportunities.
 - To reduce the incidents of vandalism by providing resources for younger people (teenagers) and involving them in the selection, management, maintenance and financing of the facilities and equipment provided.
 - To increase the involvement of parents and local residents in the development and management of the facilities through 'open' Committee meetings, regular Newsletters and elected membership of the Committee.

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This project has five major elements:

- Refurbish existing equipment
- Play area and equipments for the under 5s
- Play area and equipment for the under 12s
- Teenage Shelter and sports facilities for 13 years old and above.
- Improved access to the facilities.

Figure 3 - Project Cost Summary

Element	Labour	Materials	VAT	TOTAL	Voluntary Labour	Voluntary Materials	Net Cash Requirement
Existing Equipment	£300	£300	£53	£653	(£300)	(£353)	£0
Under 5 Age Group	£3,499	£15,052	£3,246	£21,797	£0	£0	£21,797
Under 12 Age Group	£1,624	£4,249	£1,028	£6,900	£0	£0	£6,900
Over 12 Age Group	£950	£8,000	£1,566	£10,516	£0	£0	£10,516
Footpaths	£1,000	£5,000	£1,050	£7,050	£0	£0	£7,050
TOTAL PROJECT BUDGET	£7,373	£32,601	£6,943	£46,916	(£300)	(£353)	£46,264

TOTAL PROJECT BUDGET	£46,916
Contribution other than cash	(£300)
Capital Contribution from Parish Councils	(£7,000)
Fund Raising Income	£0
Other Contribution (Donations etc)	(£17,919)
NET FUNDING REQUIRED	£21,698

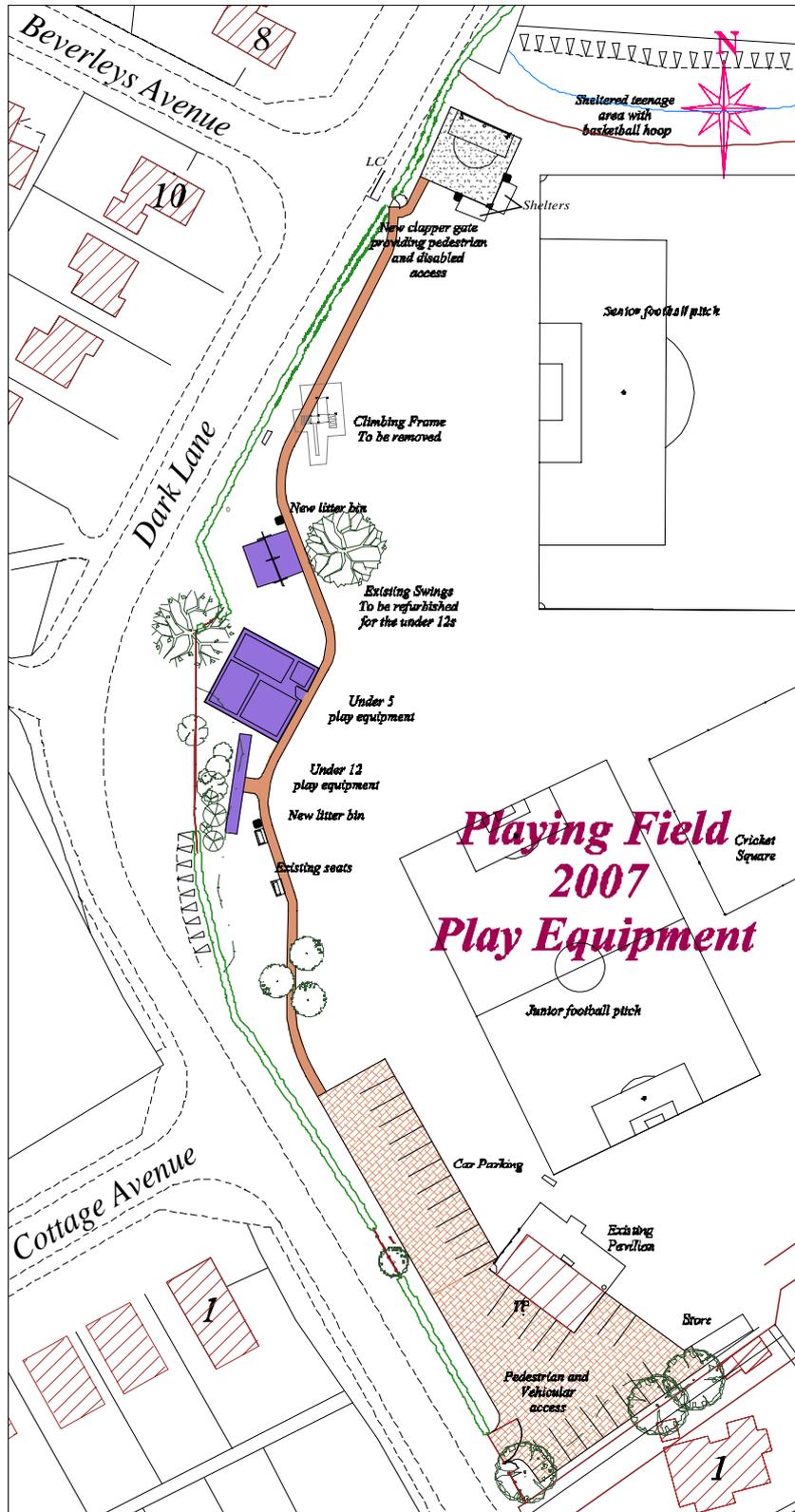
Figure 4 - Project funding Summary

Element	Labour	Materials	VAT	TOTAL	Other Income	Amount Requested
Existing Equipment	£300	£300	£53	£653	(£653)	£0
Under 5 and Under 12 Groups	£5,123	£19,301	£4,274	£28,698	(£7,000)	£21,698
Over 12 Age Group	£950	£8,000	£1,566	£10,516	(£10,516)	£0
Footpaths	£1,000	£5,000	£1,050	£7,050	(£7,050)	£0
	£7,373	£32,601	£6,943	£46,916	(£25,219)	£21,698

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4.2 Project Location

The project is located on the Whatton and Aslockton Playing Field.



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4.3 Refurbish existing equipment

The only current viable equipment is a set of swings (4). This equipment has been regularly inspected and is serviceable. It does however, require new seats and the frame needs repainting. The cost of refurbishing this equipment will be met from current resources and with volunteer labour.

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4.4 Age Group – 0 to 5 years

4.4.1 Overview

This element provides a fenced play area aimed at 5 years and under. The objective of this element is to:

- To improve the quality and range of play equipment, with the aim of
 - Increasing the take-up of play opportunities;
 - To encourage social interaction through the medium of play.
- To provide a safe play area.
- To increase the awareness of the benefits of play and to increase the involvement of children.
- To provide a facility suitable for ALL children.

The success of this element will be measured by:

- The level of increase in usage of the facilities.
- Surveys of both parents and children to establish current acceptance and future development requirements.
- The level of parent involvement in the management and development of the facility.

All elements of the project are considered to be on going and the maintenance and future development of the facilities are considered paramount.

The performance and suitability of the equipment will be monitored on a regular basis, through:

- Surveys of both parents and children;
- Open Committee meetings;
- Specific public meetings.

The targeted budget capital cost for this element is £21,797.

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4.4.2 Equipment

The under 5 play facility is planned as a fenced area with a 'wet-pour' play surface. The planned equipment is intended to provide a broad area of play activity.



The Lilliput Playtower is aimed at the 2 – 5 age group and has a 600mm free height fall.

Creative Play L109



Quadro Horse

800mm free fall height.

FRS - 11228

A 'Duck' spring rider.
Creative Play SR102



Double Cradle Swing
Creative Play S102

Description	Labour	Material	Total
Lilliput Playtown 2 -Creative Play (L109)	£1,850	£4,406	£6,256
Double Cradle Swing Creative Play (S102)	£475	£1,132	£1,607
Duck Spring Ride Creative Play (SR102)	£174	£414	£588
Quadro Horse FRS (11228)	£1,000	£1,500	£2,500
Wet pour surface		£5,600	£5,600
Fencing		£1,000	£1,000
Contingency		£1,000	£1,000
			£0
Total Element Cost	£3,499	£15,052	£18,551
Voluntary Labour or Materials			£0
Amount Applicable for VAT	£3,499	£15,052	£18,551
Value Added Tax	£612	£2,634	£3,246
TOTAL ELEMENT COST	£4,111	£17,686	£21,797
COST ANALYSIS			
Labour			£3,499
Materials			£15,052
Goods Cost			£18,551
Value Added Tax			£3,246
Gross Project Cost			£21,797
Less Voluntary Labour and Materials			£0
NET CASH REQUIREMENT			£21,797

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4.5 Age Group – 6 – 12 years

4.5.1 Overview

This element is aimed at the 6 – 12 years age group. The equipment is based on the 'Fitness Trail' basis. Although aim at this age group the equipment is suitable for 3 year olds to adults.

The aims of this element is to:

- Encourage healthy exercise through play.
- To increase the awareness of the benefits of play and to increase the involvement of children.
- To encourage participation in sporting activities through the close proximity to the sports facilities.
- To encourage social interaction through play.

The success of this element will be measured by:

- The level of increase in usage of the facilities.
- Surveys of both parents and children to establish current acceptance and future development requirements.
- The level of parent involvement in the management and development of the facility.

All elements of the project are considered to be on-going and the maintenance and future development of the facilities are considered paramount.

The performance and suitable of the equipment will be monitored on a regular basis, through:

- Surveys of both parents and children;
- Open Committee meetings;
- Specific public meetings.

The targeted budget for this element is £6,900.

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4.5.2 Equipment

The planned equipment consists of a number of individual items to produce a 'trail'. The area is aimed at 12 years and above, but the equipment is suitable for 3 years to adults.

A 'Playsafe' surface is envisaged in this area.



Description	Labour	Material	Total
Stepping Logs Set of 8	£146	£293	£439
Moving Beam	£313	£627	£940
Swinging Log	£279	£558	£837
Log Walk	£419	£837	£1,256
Clatterbridge	£467	£934	£1,401
Surface		£1,000	£1,000
			£0
Total Element Cost	£1,624	£4,249	£5,873
Voluntary Labour or Materials			£0
Amount Applicable for VAT	£1,624	£4,249	£5,873
Value Added Tax	£284	£744	£1,028
TOTAL PROJECT COSTS	£1,908	£4,993	£6,900
COST ANALYSIS			
Labour			£1,624
Materials			£4,249
Goods Cost			£5,873
Value Added Tax			£1,028
Gross Project Cost			£6,900
Less Voluntary Labour and Materials			£0
NET CASH REQUIREMENT			£6,900

4.6 Age Group – 12 years and over

4.6.1 Overview

This element is aimed at the 12 plus age group and is designed to be responsive to the requirements of the young people of the parishes.

The aims of this element are:

- Involve the younger people in the selection of the facilities.
- To encourage ownership of the project through the younger people's involvement in:
 - The financing of the project;
 - The management of the facilities.
- To reduce the level of anti-social behaviour.
- To encourage healthier activities through the use of basketball hoops and the football pitch.
- To encourage social interaction.

Success will be measured by:

- The level of the use of the facilities;
- The condition of the facilities;
- A reduction in anti-social behaviour.

The element will be monitored and future requirements established through:

- Regular meetings of the Youth Forum.
- Advisory Youth Committee.
- Regular surveys.

The targeted cost of this element is £10,516.

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4.6.2 Equipment

The 12 years and over element of the project is still the subject of ongoing consultation and will be separately financed.

This element has a high degree of youth involvement in the selection, financing, maintenance and management of the facility. The current thinking provides for an area within the Playing Field to include a shelter, basketball hoop and access to the football field.



Description	Labour	Material	Total
Basket Ball Hoop	£250	£500	£750
Shelters (2) estimate	£700	£6,000	£6,700
Ground works playing surface		£1,500	£1,500
			£0
Total Element Cost	£950	£8,000	£8,950
Voluntary Labour or Materials			£0
Amount Applicable for VAT	£950	£8,000	£8,950
Value Added Tax	£166	£1,400	£1,566
TOTAL PROJECT COSTS	£1,116	£9,400	£10,516
COST ANALYSIS			
Labour			£950
Materials			£8,000
Goods Cost			£8,950
Value Added Tax			£1,566
Gross Project Cost			£10,516
Less Voluntary Labour and Materials			£0
NET CASH REQUIREMENT			£10,516

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4.7 Access

The project includes the provision of improved access to the play equipment areas.

The line of the proposed path is shown on the map included in this document.

Description	Labour	Material	Total
Path		£4,500	£4,500
Teenage Area Lighting	£1,000	£500	£1,500
			£0
Total Element Cost	£1,000	£5,000	£6,000
Voluntary Labour or Materials			£0
Amount Applicable for VAT	£1,000	£5,000	£6,000
Value Added Tax	£175	£875	£1,050
TOTAL PROJECT COSTS	£1,175	£5,875	£7,050
COST ANALYSIS			
Labour			£1,000
Materials			£5,000
Goods Cost			£6,000
Value Added Tax			£1,050
Gross Project Cost			£7,050
Less Voluntary Labour and Materials			£0
NET CASH REQUIREMENT			£7,050

5 Project Plan

5.1 Overview

The timing of the project is dependent on four main areas:

- Consultation and assessment of needs
- Specification of equipment and Tenders for supply
- Funding Approval
- Suppliers implementation schedule

The Consultation and Assessment of needs element has already been completed.

The outline specification of equipment requirements has been completed.

The Invitation for Tender and Funding stages are planned in parallel. Applications for alternate funding routes will also be prepared in this period.

Implementation and installation is planned to last for 40 days and is targeted to commence in early August 2007.

The following are the target MILESTONES for the project.

March 12 2007	Initial decision from Rushcliffe
March 31 2007	Invitations to Tender
April 30 2007	Selection of tender and supplier
June 12 2007	Notification of bid status
July 1 st 2007	Finalisation of Funding position
July 8 th 2007	Order Placed.
August 10 2007	Installation Commences – Target date
September 19 2007	Installation complete – Target date

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5.2 Funding and Tender Stage

In terms of the Rushcliffe bid it assumed that there are two milestones:

- March 12 – it is assumed that at this stage it will be determined with the project will be included in Rushcliffe’s bid to the Big Lottery Fund.
- June 12 – it is assumed it will be determined if this bid has been successful.

The Plan assumes a 107 day period to complete the Funding Stage of the project.

Running parallel to the Rushcliffe bid, it is planned that an application for funding to the Notts Youth Initiative for the 13 plus age element of the project. Additionally, applications will also be prepared for WREN and BIFFAWARD in the event that our Rushcliffe bid is unsuccessful.

Invitation for Tender will be commenced in March and a 55 day period has been allowed in the plan for selection of the Tender.

MILESTONES:

March 12 2007	Initial decision from Rushcliffe
March 31 2007	Invitations to Tender
April 30 2007	Selection of tender and supplier
June 12 2007	Notification of bid status
July 1 st 2007	Finalisation of Funding position
July 8 th 2007	Order Placed.

5.3 Implementation Stage

The plan assumes a 40 day period for installation of the equipment. Clearly the dates are dependent of the suppliers timing and will be reviewed when more accurate information is available

MILESTONES:

August 10 2007	Installation Commences – Target date
September 19 2007	Installation complete – Target date

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ID	Task Name	Duration	Qtr 1, 2007			Qtr 2, 2007			Qtr 3, 2007			Qtr 4, 2007			Qtr 1, 2008			Qtr 2, 2008			Qtr 3, 2008			Qtr 4, 2008			Qtr 1, 2009		
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
1	Initial Consultation	1 day?																											
2	Focus Group	1 day?																											
3	Aslockton Parish Plan	1 day?																											
4	Youth Forum Initial	1 day?																											
5	Project Design	20 days																											
6	Financing Applications	107 days?																											
7	Rushcliffe Application	92 days?																											
8	Application	1 day?																											
9	Rushcliffe Decision	24 days?																											
10	BLF Decision	66 days?																											
11	Alternate Application	76 days?																											
12	Application	11 days?																											
13	Decision	65 days																											
14	Youth Initiative Fund	107 days?																											
15	Application	20 days?																											
16	Decision	87 days?																											
17	Invitation to Tender	55 days?																											
18	Invation to tender docum	25 days?																											
19	Tender Period	25 days																											
20	Tender Selection	5 days																											
21	Finalise Funding	10 days																											
22	Place Order	5 days?																											
23	Implementation	40 days																											
24	Target Start Date	10 days																											
25	Target End Date	30 days																											

Play Area Project

6 Risk Assessment

STAGE	Perceived Risk	Threat Level	Action
Funding	Rushcliffe funding declined	High	1) Apply to alternative Fund providers (i.e. WREN, BIFFAWARD)
	Rushcliffe funding lower than requested	Medium	1) Review equipment specification; 2) Apply to alternative fund providers (i.e. WREN, BIFFAWARD, and PARISH COUNCILS) for balance of funding.
	Youth Initiative funding declined	High	Apply to alternative Fund providers (i.e. WREN, BIFFAWARD)
	Youth Initiative funding less than requested	Medium	1) Review equipment specification; 2) Apply to alternative fund providers (i.e. WREN, BIFFAWARD, and PARISH COUNCILS) for balance of funding.
	All funding applications declined	High	1) Review project in line with actual funding available 2) Review possibility of obtaining funding locally, fund raising etc.
Tender	Quotation higher than budget	Medium	1) Review available funding; 2) Review equipment specification reduce if appropriate; 3) Seek additional funding to meet shortfall (Parish Councils etc.)

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STAGE	Perceived Risk	Threat Level	Action
Implementation	Installation timetable exceeds plan timing	Low	1) Identify reason for delay 2) Re-plan to ensure that all elements are coordinated 3) Increase project management to ensure on time delivery.
Operation	Accidents	Medium	1) Ensure regular inspection of equipment 2) Ensure adequate provisions in place for maintenance program 3) Ensure regular maintenance program 4) Ensure adequate insurance in place

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	Safety	Medium	<ol style="list-style-type: none"> 1) Ensure Child Protection policy in place and clearly posted 2) Ensure regular inspection of equipment and surrounding areas. 3) Ensure adequate provisions in place for maintenance program 4) Ensure effective maintenance of equipment and surrounding areas. 5) Encourage the presence of parents especially for the younger age groups.
STAGE	Perceived Risk	Threat Level	Action
Operation	Low usage levels	Medium	<ol style="list-style-type: none"> 1) Ascertain bars to usage. 2) Review areas identified in 1) above. 3) Identify replacement equipment if applicable 4) Increase promotion of facilities
	Requests for improved equipment	Low	<ol style="list-style-type: none"> 1) Ensure adequate provisioning to enable response to equipment upgrades were appropriate. 2) Ensure regular monitoring of new equipment and user requirements.

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7 Revenue Plan

7.1 Overview

The Whatton and Aslockton Playing Field Trust currently receives its revenue income from two main sources viz:

- Aslockton Parish Council and Whatton-in-the-Vale Parish Council and
- Rental income from the various sports clubs using the sports facilities.

Additionally it is planned to increase revenue income from fund raising activities and 'patron' schemes.

For the year 2007/2008 budgeted income is planned at £5,216 with planned expenditure of £4,915.

7.2 Summary Revenue Budget 2007/2008

INCOME	Note	2007/8
Ground Rental	1a	£1,116
Pavilion Rental	1b	£600
Parish Council	2	£2,500
Interest Received	3	£0
Other Income	4	£1,000
TOTAL INCOME		£5,216
EXPENDITURE		
Wages and Salaries	5	£500
Administration	6	£390
Insurance	7	£850
Ground Maintenance	8	£1,300
Waste Disposal	9	£50
Play Equipment	10	£275
Fund Raising Costs	11	£500
Pavilion and Changing Facilities	12	£1,050
Interest Costs	13	£0
TOTAL EXPENDITURE		£4,915
Transferred to General Provisions		£301