

## RIBBLE VALLEY BOROUGH COUNCIL REPORT TO POLICY AND FINANCE COMMITTEE

Agenda Item No. 21

meeting date: 12 JUNE 2012  
title: REQUEST FOR ADDITIONAL CAPITAL SCHEME  
submitted by: DIRECTOR OF RESOURCES  
principal author: NEIL SANDIFORD

### 1 PURPOSE

- 1.1 The purpose of this report is to seek member approval for the addition of a further capital scheme to the already approved capital programme for 2012-15.
- 1.2 Relevance to the Council's ambitions and priorities
- Community Objectives – none identified
  - Corporate Priorities - to continue to be a well managed Council providing efficient services based on identified customer need.
  - Other Considerations – none identified.

### 2 BACKGROUND

- 2.1 The current capital programme was approved by full council on 6 March 2012, following approval at Special Policy and Finance Committee on 7 February 2012.
- 2.2 This approval followed a bid submission process which saw all Heads of Service submitting detailed capital programme bids for any schemes in excess of £10,000. The main thrust of the bid process, on the guidance of the Budget Working Group, was that the bid schemes put forward should be the absolute basic requirements to keep the Council's services running over the coming three years.
- 2.3 During his bidding process no schemes were submitted for Planning and Development Committee services.

### 3 ISSUES

- 3.1 The planning section have use of a large format colour plotter/scanner which is over eight years old, out of warranty and no longer supported. The scanner has been operating unreliably for the past twelve months and has quite recently ceased to work.
- 3.2 This equipment is the only machine that can scan large format documents (over A3 size), that can print large format colour documents, and also print large format documents from colour files.
- 3.3 Additionally, over the last eight years the number of electronically submitted planning applications has increased dramatically, which due to new legislation means that the Council has to print these in addition to scanning applications for the Council's website. Furthermore, other officers use the equipment for the production of building plans, surveyor drawings, maps and graphics.
- 3.4 It is a vital part of the technical infrastructure of the planning service and therefore a replacement is now seen as an urgent requirement by the planning section.
- 3.5 Due to the substantial value of this piece of equipment any replacement would need to be included in the 3 year capital programme. Based on the latest quotes received for replacement equipment, addition of the scheme would increase the 2012/13 capital programme by £11,900. The proposed replacement is the only piece of equipment available that would meet all of the council's requirements. Full details of capital bid are attached at Annex A.

3.6 Revenue savings on planning services of £11,900 have been identified within the 2011/12 financial year during the closedown of the accounts. These have been set aside as capital resources, pending the decision of this committee.

#### 4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources – A sum of £11,900 has been set aside in the Council's capital resources from revenue savings on planning services during 2011/12. Ongoing annual revenue costs of £840, which would result from the purchase of this equipment, can be met from existing revenue budgets.
- Technical, Environmental and Legal – The existing equipment is obsolete and is no longer supported by the supplier. There are some added environmental benefits of the new machine through greater efficiencies on the use of paper and ink.
- Political – None identified.
- Reputation – Non-replacement of the equipment would have a negative impact on the provision of planning services to the general public.
- Equality & Diversity – The purchase of this equipment will allow the continued wide availability of planning information to all, through the council's website and in hard copy format within the offices.

#### 5 RECOMMENDED THAT COMMITTEE

5.1 Approve the addition of the plotter scanner to the planning committee capital programme.

NEIL SANDIFORD  
TECHNICAL ACCOUNTANT

JANE PEARSON  
DIRECTOR OF RESOURCES

PF32-12/NS/AC  
31 MAY 2012

#### BACKGROUND PAPERS:

*Overall Capital Programme 2012/15 – Report to Special Policy and Finance Committee 7 February 2012*

*Annual Budget 2012/13 – Report to Full Council 6 March 2012*

For further information please ask for Neil Sandiford, extension 4498



<b>1 Capital Scheme Title</b>	Purchase of Oce Colorwave large format 300 Plotter / Scanner
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<b>2 Head of Service</b>	John Macholc
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**3 Brief Description of the Scheme**

To replace the existing HP Designjet 815 MFP large format colour plotter / scanner with an Oce ColorWave 300.

The existing machine is over eight years old and considered to be old technology by Hewlett Packard. It is out of warranty and is now no longer supported by HP "Care Packs". Additionally HP will no longer provide a call-out service to the scanner. The machine also runs on Windows 2000, which is against our IT policy, and cannot be upgraded. Worryingly the scanner has been unreliable over the last 12 months and it is felt necessary to replace the machine before there is a major problem that we cannot resolve internally, or for which we require parts.

This piece of equipment is the only machine in the Council that can scan large format documents (over A3 size); can print large format colour documents and can print large format documents from electronic files. It is a vital part of the technical infrastructure for the Planning Service. Over the last eight years, the number of electronically submitted planning applications has increased dramatically and in these instances we have no choice, due to new legislation, but to print these ourselves in addition to scanning them for our website. This is the only piece of equipment that can do this. It is also used corporately for the production of building plans; surveyor's drawings; maps; graphics etc. It needs to be reliable.

The new machine will rectify the technical difficulties we have been having recently and will be quicker, have improved quality, and provide additional scanning features.

**4 How does the scheme help the council aims and the achievement of its ambitions? Please tick the overriding aim/ambition which the scheme meets**

<i>To be a WELL MANAGED COUNCIL</i>	✓
<i>To help make peoples lives SAFER AND HEALTHIER</i>	
<i>To PROTECT AND ENHANCE the existing ENVIRONMENTAL QUALITY of our area</i>	
<i>To MATCH the SUPPLY OF HOMES in our area with the IDENTIFIED HOUSING NEEDS</i>	

**5 Are there any Government or other imperatives to the undertaking of this scheme (including any legislative Health and Safety requirements etc) and what would be the consequence of not doing the scheme**

The existing machine runs on Windows 2000, which is not "fully supported". This is in breach of IT policy as all software in the Council has to be "fully supported" in order to maintain our connection to the Department of Work and Pensions site. We have to comply with this otherwise other systems within the Council will be at risk.

The OCE Colorwave 300 runs on Windows XP and is compatible with Windows 7, which is supported software.

**6 In which ways would this scheme improve service performance and the efficiency or value for money of the service?**

The new Océ Colorwave 300 will :

- Be quicker and will reduce turn-round time
- Handle jobs better (complex files and concurrent tasks) which will enable files to be processed more efficiently and thereby reduce waiting time
- Produce improved quality prints
- Produce better quality scans of images such as blueprints or ones with folds which can be enhanced using "Océ Colour Image Logic" technology
- Have extra scanning capability. It can scan multiple documents to one file; it can compress large files. When scanning planning applications to our website it will enable us to process plans that we are currently unable to scan, or that we can only scan in black and white, due to file size. We will also be able to do this in a more efficient way by combining images
- Reduce wasted paper as the machine uses two rolls and can select the appropriate size to lessen offcuts
- Improved technology means that ink is used more efficiently
- Reduce time for scanner calibration – twice a year rather than once a month
- Act as a back up for small sized scanning when required

**7 Please provide details of any liaison (including any consultation) that has taken place with local people, partners, staff or any other stakeholders with regard to this scheme.**

Internally

Marshal Scott agreed that equipment in the Planning Section needed to be upgraded to meet needs – Section meeting with Planners March 20<sup>th</sup> 2012

L Gilbert / J Tucker visited Entwistle Group in Middleton, Manchester to view range of equipment May 2<sup>nd</sup> 2012

Meeting J Heap; J Macholc; L Gilbert General discussion about equipment in the Planning Section Feb 2<sup>nd</sup> 2012

**8 Please indicate the start date and duration of the project including key milestones. Milestones would include those events which are critical to the successful completion of a scheme e.g. performance which triggers the receipt of grant.**

As soon as budget is approved.

**9 Financial Implications – CAPITAL**

Please complete the table below – if you require any assistance please contact Financial Services

	2012/2013 £	2013/2014 £	2014/2015 £
Cost of Land			
Contractors			
Equipment/Materials	£11896		
Fees (External)			
Internal Staff Salaries			
Planning Fees/Building Regulations			
Other			

## 10 Financial Implications - REVENUE

*Please provide details of any additional/reduced annual revenue costs or income that will result from this scheme being carried out. This will allow a whole life cost for the scheme to be established.*

EXPENDITURE	£
Employee Related Costs	
Premises Related Costs	
Transport Related Costs	
Supplies and Services	
Third Party Payments	
<b>TOTAL ADDITIONAL/REDUCED REVENUE COSTS (A)</b>	
INCOME	£
Fees and Charges	
Other Income	
<b>TOTAL ADDITIONAL/REDUCED INCOME (B)</b>	
<b>NET ADDITIONAL/REDUCED ANNUAL COST (A – B) = (C)</b>	
<b>Estimated lifespan of the scheme/ asset in years (D)</b>	
<b>TOTAL ADDITIONAL/REDUCED REVENUE COSTS OVER THE LIFESPAN (C x D) = (E)</b>	
Please detail any likely disposal/wind down costs, or residual income that may result at the end of the assets useful life (F)	
<b>WHOLE LIFE COSTS (E +/- F)</b>	

**11 If this is a new asset, what is the expected useful economic life of the new asset? If this is a refurbishment scheme what is the current expected useful economic life of the asset, and by how long does this bid increase the functional lifespan?**

Expected useful economic life = 7 to 10 years

**12 Please detail any additional information in support of your bid**

The procurement process has identified service support charge over 7 years of £5880. (£840 pa.) There is a current maintenance budget, PLANG 2884 which will cover this and which the existing HP Designjet 815mfp maintenance was paid out of until July 2009 when it increased to £1712 pa and became too expensive to take up.

**13 Please detail the measures that would be put in place to minimise the impact that this scheme will have on the environment.**

The working environment will not be affected by ozone, dust or odours. However there will be a certain amount of low level operating noise generated by this machine – as there is with the current machine it is replacing. It is situated in the corner of the Planning Section, which is not ideal for equipment of this nature.  
“Designed to be upcycled or recycled” – from brochure.

**14 Risk Assessment – Please detail any risks to the council surrounding the scheme, and how they would be mitigated**

**Political: how current and potential influences from political pressure may have an impact**

We need to be able to scan and then upload large format plans and documents onto the Ribble Valley website: planning applications; forward planning proposals etc.

We also need to be able to have the corporate ability to print large format plans, maps, and graphics for building control, the engineer’s and surveyor’s sections, and tourism, many of which are produced or submitted electronically, and in colour.

To be unable to do this, or to be unable to do this within a reasonable turnaround time, would impact on the services of many sections, and on policy - for instance it would not meet Planning Guidance - and would therefore have a local political impact.

**Economic: local, national and world economy impact**

None

**Sociological: ways in which changes in society may have an impact**

None

**Technological: how new and emerging technology may have an impact**

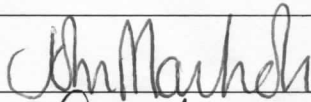
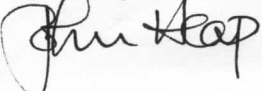
The Council has to move equipment to XP environment to meet DWP requirements. The Océ Colorwave 300 will satisfy this need. Any future Council move to Windows 7 operating system is also covered.

**Legal: how local, national and world legislation may have an impact**

None

**Environmental: how local, national and world environmental issues may have an impact**

Noise levels, if they become an issue, might be mitigated by re-siting, or by switching media delivery options.

<b>Head of Service Signature</b>	
<b>Directors Signature</b>	

<b>Dated</b>	21 May 2012
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**In signing this form you acknowledge that you and your staff understand the requirements of the Council’s Procurement Strategy and Contract Procedure Rules with regard to this scheme, if it were to be approved. (Copies of these documents are available on the intranet.)**