DECISION

RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No 6

meeting date: 13 JANUARY 2015
title: PROPOSED CAPITAL PROGRAMME 2015-2018
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

1.1 To recommend the proposed future three-year capital programme (2015/16-2017/18) for this committee.

2 BACKGROUND

2.1 This report will review the draft programme of schemes for the next three financial years (2015/16 to 2017/18), based on the bids received from Heads of Service.

2.2 Schemes were considered at this time last year for the 2015/16 and 2016/17 financial years. No bids have previously been requested for the 2017/18 financial year.

2.3 In the same manner as previous years, all Heads of Service were asked to submit capital bids, bearing in mind the limited financial resources that are available to finance the capital programme.

3 DRAFT PROGRAMME 2015/16 TO 2017/18

3.1 The proposed schemes have been entered into the draft programme in two ways. Firstly, Heads of Service were asked to review the programme of provisionally approved schemes for 2015/16 and 2016/17 and suggest any amendments that were required to those schemes. This review identified one replacement van scheme to be deleted from the 2015/16 approved schemes – reducing the programme by £12,000.

3.2 Secondly, Heads of Service were asked to put forward bids for the 2017/18 capital programme (Annex 1). Bids totalling £639,710 have been received for 2017/18. Further bids for 2015/16 and 2016/17 were not expected unless there were schemes supported by new funding or new circumstances had arisen since this time last year. Two new bids were received for 2015/16 totalling £24,600 and one revised bid for 2016/17 was received, which increased the value of that scheme by £5,000.

3.3 Annex 2 shows the financial impact for each financial year of the provisionally approved 2015/16 and 2016/17 schemes and the new bids put forward. A summary is shown below.

Schemes	2015/16 £	2016/17 £	2017/18 £	TOTAL £
Previously Approved schemes brought forward	404,000	227,000	0	**631,000**
Previously Approved Scheme deleted	-12,000	0	0	**-12,000**
New Bids (incl requests for additional funding)	24,600	5,000	639,710	**669,310**
Total of all schemes	**416,600**	**232,000**	**639,710**	**1,288,310**

3.4 Of all the new bids received, totalling £669,310, only one scheme has **potential** external funding identified, totalling £23,325. This leaves £645,985 of new bids that would require funding from the Council's available capital resources. These capital resources are currently very low.

3.5 Annex 1 shows all the new scheme bids for this committee in detail and how each particular scheme links to the Council's ambitions.

3.6 Committee members should therefore consider the new scheme bids, as attached, and those schemes previously approved for 2015/16 and 2016/17 and put forward any amendments to those bids that they may wish to make at this stage.

3.7 It must be noted that other committees will be receiving similar reports for the new scheme bids. Bids from all committees will finally be considered alongside each other by the Budget Working Group and Policy and Finance Committee against the limited financial resources that are available to finance the capital programme.

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources – The proposals as submitted in the new bid forms would require a substantial level of funding from Council resources, at least £645,985. Confirmed external funding is minimal.
- Technical, Environmental and Legal – None.
- Political – None.
- Reputation – Sound financial planning for known capital commitments safeguards the reputation of the Council.
- Equality and Diversity – Equality and Diversity issues are examined as part of the capital bid appraisal process.

5 CONCLUSION

5.1 Previously approved capital schemes for the 2015/16 and 2016/17 financial year have been reviewed and re-confirmed by Heads of Service. These total £619,000.

5.2 New capital scheme bids, mainly for 2017/18, have been received, totalling £669,310.

5.3 The vast majority of new capital scheme bids, at least £645,985, have no associated external funding, yet the Council's existing capital resources to fund such schemes are currently very low.

6 RECOMMENDED THAT COMMITTEE

6.1 Consider the future three-year programme for 2015/16 to 2017/18 as attached and agree any amendments they wish to make.

6.2 Recommend to Policy and Finance Committee a future three-year capital programme for this committee's services.

SENIOR ACCOUNTANT DIRECTOR OF RESOURCES

CM2-14/AJ/AC
19 December 2014

For further background information please ask for Andrew Cook, extension 4498.

BACKGROUND PAPERS – None

Community Services Committee
New Capital Bid Submissions

BID 1: All Weather Pitch Lighting

Increased Cost of Existing Scheme – EXTRA £5,000 REQUESTED

Service Area: Edisford All Weather Pitch

Head of Service: Mark Beveridge

If the current scheme for the All Weather Pitch surface replacement slips into the 2015/16 financial year, it would be recommended that this scheme be moved to 2015/16 too in order for the works to be undertaken at the same time.

Brief Description:

The synthetic turf pitches at the Ribblesdale Pool are currently lit by 16 x 2KW metal halide floodlights mounted on 10m columns, these columns house the control gear for the lighting. They are approaching the end of their economic life. Some bookings have been cancelled because of lighting failure during the past year.

Replacing the current fittings and control gear with a more energy efficient self-contained LED Fittings, without compromising on light output. Self-contained fittings will dramatically cut the currently high maintenance bill. Although, the technology of LEDs is not quite advanced enough yet to acquire the lumen output required. Consultations with leaders in the field are confident that such a product will be available come 2017.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To help make people's lives safer and healthier.
- To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:

CDM Regulations will be applicable. The lighting level has deteriorated over time since the original units were installed, if they are not replaced, the facility will become unavailable for use in the evenings.

Improving service performance, efficiency and value for money:

The installation of new units would be cheaper to operate using LED technology and provide light level improvements for less overall running costs than the current units.

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Consultation:

This scheme has been developed following feedback from the staff at Ribblesdale Swimming Pool. The Council Principal and Assistant Surveyors.

Start date, duration and key milestones:

January 2016: Produce drawings and specifications.
May 2016: Tender and undertake programme of works.
July 2016: Completion and issue snagging list.

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Contractors	-	2,000	-
Equipment/Materials	-	17,600	-
Internal Staff Salaries	-	400	-
TOTAL	-	20,000	-

ADDITIONAL £5,000 ONLY REQUESTED - £15,000 ALREADY IN THE CAPITAL PROGRAMME

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Premises Related Costs (Years 1 to 3)	-2,050
Total Estimated Annual SAVING (Years 1 to 3)	-6,150
Premises Related Costs (Years 4 to 10)	-550
Total Estimated Annual SAVING (Years 4 to 10)	-3,850
Estimated Lifespan	10 Years
Net Total Estimated Lifetime SAVING	-10,000

Useful economic life:

The expected useful economic life is 10 years for the lighting.

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Additional supporting information:

On examining the control gear for the lighting it is apparent that it is reaching the end of its economical life with the lights failing on a more regular basis. It should be noted that over the last 2 years the reactive maintenance costs have been on average £1,500 per year.

The cost of electricity based on an average is £1,100 per year, with electric prices increasing in the coming years this figure may rise further.

Replace existing fittings with an LED equivalent, using modern optics the lighting level would be the same on the playing surfaces as they are currently, at a minimum this would half the electric bill and with the initial guarantee there would be no maintenance for 3 years giving a saving.

After this period it is estimated we will save a minimum of £550 per year on electricity. The proposed new fittings are self-contained units having a minimum IP45 rating protecting them from water ingress, therefore reducing the need for maintenance in the future.

Impact on the environment:

The new light fittings will use at least half as much electric compared to the existing ones. We will ask the contractors to sort and recycle any waste materials.

Reason for updated bid for 2016/17

Updated for the details and costing of the scheme.

Risk:

- Political: Pitch use is paid for by users, as lighting levels deteriorate and cancellations rise, the potential for complaints to the council for action to be taken rises.
- Economic: The artificial pitches are an integral part of the income stream for the pool complex, the majority of the income is generated through the winter period when the lights are most required.
- Sociological: The trend towards healthier lifestyles and the push from the Government to increase exercise is resulting in people becoming more aware of the health benefits of exercise and this is leading to a greater demand for sports facilities.
- Technological: The latest technology will be specified and should result in reduced energy bills.
- Legal: N/A
- Environmental: The council is coming under increasing pressure to reduce the operational impact of its properties, specifically in terms of the carbon emissions.

BID 2: Hyprolyser Electrochlorination System at Ribblesdale Pool

Service Area: Ribblesdale Pool

Head of Service: Mark Beveridge

Brief Description:

Installation of a Hyprolyser Electrochlorination system at Ribblesdale Pool.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To help make people's lives safer and healthier.

Government or other imperatives to the undertaking of this scheme:

No specific imperatives, however, a risk assessment of the existing arrangement has highlighted that the blockages which are a consequence of the way the system operates create a potential risk to staff who have to unblock the injectors frequently.

Improving service performance, efficiency and value for money:

The chemical dosing of the Main and Teaching Pools is currently provided by Granudos Units which supply Calcium Hypochlorite into the water. These units rely upon a small dosing of an acid (Sulphuric acid) to serve as a cleaning agent and avoid blockages of the dosing equipment caused by the congealing of Calcium deposits and blocking the dosing of the chemical into the pool water.

However, the units are prone to become periodically blocked with deposits and insufficient chemical is then able to enter the water through this controlled mechanism. Despite efforts to adjust the acid levels and flush the units as recommended to help avoid this problem, it would appear to be an inherent design failure which necessitates cleaning of the parts which are susceptible to blocking as often as is necessary.

The Hyprolyser unit being proposed utilises a different vacuum dosing system, and does not encounter this problem. Council officers have visited sites with the Hyprolyser equipment installed and there were no reports of dosing blockages.

There is a maintenance cost in terms of an ongoing time commitment required by pool staff to clear the dosing equipment which is believed avoidable if the new system of chemical treatment were to be introduced.

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The main advantage of an electrochlorination system is in terms of ongoing revenue savings.
Calcium Hypochlorite
Based on the supplied figures the pool requires 3kgs of Chlorine per day. 3kgs x 365 x £4.25= £4653.75 per year (inc. water and Elec.)
Pure Chlorine
Based on the supplied figures the pool requires 3kgs of Chlorine per day. 3kgs x 365 x £1.72 = £1883.40 per year (inc. water, salt and Elec.)

This gives a yearly saving of £2770.35. Plus there would be no need for the cleaning of injectors and manual handling, as is the case currently.

Consultation:

Phil Dodd Health and Safety Officer because of the current potential risk identified.

Start date, duration and key milestones:

There are no key milestones attached to this project. The revenue savings are potentially available on installation of the equipment.

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment/Materials	15,600	-	-
TOTAL	15,600	-	-

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Premises Related Costs	-2,800
Total Estimated Annual SAVING	-2,800
Estimated Lifespan	15 years
Net Total Estimated Lifetime SAVING	-42,000

Useful economic life:

15-20 years

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Additional supporting information:

The risk of handling chemicals by staff would be reduced with a new system. Because the current system due to the problems encountered with blockages, mean that staff have to unblock it on a regular basis and are exposed to chemical contact with the associated higher risks that brings.

Impact on the environment:

The replacement of the existing system would mean that chemical use would be more controlled and therefore the water and air conditions would improve. This would require less fresh water and air to be used in order to dilute the pool's supply, because the conditions would be less susceptible to variation due to the improvement in control.

Risk:

- Political: N/A
- Economic: N/A
- Sociological: People are more aware of the impact their lifestyles have and this is leading to more demand for leisure facilities, also swimmers want to swim in an environment which is both safe and contains the smallest concentration of chemicals possible.
- Technological: N/A
- Legal: N/A
- Environmental: The environmental pressure to improve the use of chemicals is always present.

BID 3: Replacement of the UV unit at Ribblesdale Pool

Service Area: Ribblesdale Pool

Head of Service: Mark Beveridge

Brief Description:

The existing U.V. unit was installed approximately 9 years ago and serves the Teaching Pool in providing additional protection to bathers. Whilst Calcium Hypochlorite is utilised with respect to water treatment for both the Main and Teaching Pools the installation of U.V. acts as a buffer against Cryptosporidium contamination in the Teaching Pool. Studies into ultra violet irradiation have confirmed the effectiveness of both low and medium pressure UV lamps in attacking Cryptosporidium oocyst's, which are a serious source of contamination.

At the time of installation of the existing Chlorominator Unit provided by Aqua Systems; the unit was one of a few high specification. medium rated units available. However, it is now considered to be high maintenance for the size of pool it serves, due to the advances of this type of technology; (i.e. Reduced number of lamps and ease of maintenance), resulting in lower ongoing maintenance costs in replacing UV tubes and reduced electrical energy consumption. To maintain the effectiveness of the U.V. unit it is usual practice to undertake an annual service and replacement of the lamps annually and the cost is significantly reduced with a new replacement unit.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To help make people's lives safer and healthier.
- To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:

The prevention of water contamination to pool water is essential to bather safety. If the U.V. is not installed then there is potential risk of an outbreak of Cryptosporidium in the small pool where the greatest potential for risk exists. The impact upon the Council could be significant in that the Pool may have to close until Environmental Health inspectors were satisfied that it was safe to re-open to members of the public. Normal water treatment by Calcium Hypochlorite does not offer a complete management solution to Pool Decontamination and U.V. is an additional option in managing the risk presented from faecal contamination.

If U.V. was not installed and an outbreak of cryptosporidium did occur then it is very likely that the Pool would have to close and potentially both Pools completely emptied of water. This would impact upon the income generation during the closure period and also the potential loss of income from swimmers who may have a lack of confidence in returning to swim at this venue.

Improving service performance, efficiency and value for money:

The replacement of the unit by a more cost efficient U.V. unit appropriate to the operation of the Teaching Pool will reduce the maintenance and running costs.

This is demonstrated by a comparison of the current expenditure required with the periodic replacement of the U.V. tubes and energy consumption with the projected expenditure attached to a replacement unit.

The existing medium UV unit installed to the small pool uses 2.4kwper hour of power and has a water capacity of 30m3/hr (21024kw per hour). The annual service cost of this unit is £3853.58 + VAT. A replacement medium pressure unit with a full flow capacity of 50m3/hr requires 1 off 1.5kw lamps consuming in total 1.5kw/hr. The annual service cost is £900 + VAT and fitting and the supply and installation cost is £9,000 +VAT.

Consultation:

Consultation has taken place with the contractors who provide service and maintenance support across the full range of pool plant operations; (Correctflow). They have identified and recommended UV units which will be appropriate to the requirements of the Pool with the objective of operating more efficiently. Internal consultation has taken place with Alan Coar in respect to the accuracy of the energy consumption figures and the savings that can be realised with a replacement unit as specified. Further consultation with operators of pools which have both low and medium pressure UV units is proposed to help assess the operational benefits.

Start date, duration and key milestones:

There is no specific milestone attached to this project; though the sooner a replacement is installed then the sooner the maintenance and running costs can be realised. The sourcing of replacement parts for this now dated equipment is becoming increasingly difficult. The installation of a replacement unit will not affect the opening of the Pool and it can be undertaken whilst remaining operational to members of the public.

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment/Materials	9,000	-	-
TOTAL	9,000	-	-

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Financial Implications – ANNUAL REVENUE:

Breakdown	£
Premises Related Costs	-2,750
Total Estimated Annual SAVING	-2,750
Estimated Lifespan	10 years
Net Total Estimated Lifetime SAVING	-27,500

Useful economic life:

The expected life of the U.V. equipment is approximately 10 years.

Additional supporting information:

The U.V. installation has the effect of reducing the combined chlorine levels. The combined chlorine means that chlorine in this state has attacked germs or dirt and is no longer available as a disinfectant. The lower the combined level the better for bathers as it can irritate eyes and create a strong chlorine odour if it gets too high.

Impact on the environment:

Reduced number of bulbs that will need to be disposed of on servicing. Reduction in electricity consumption.

Risk:

- Political: N/A
- Economic: N/A
- Sociological: N/A
- Technological: The technological advances in U.V. equipment have been significant over the past 10 years and the same may be anticipated over the next 10 years.
- Legal: N/A
- Environmental: N/A

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BID 4: Replacement Mower (Hayter) PN07 MVG

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:

Ride on mower for large amenity areas based at Longridge, purchased in 2007, by the time of renewal it will be 10 years old. As with all machinery it is used intensively for the growing season which now extends from late March until early November. The industry norm for replacement of this type of machinery is 6 years.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:

N/A

Improving service performance, efficiency and value for money:

If the life of the mower were to be extended, previous experience has shown that the cost of repairs and hiring machines to gain a marginal life span is not value for money.

Consultation:

The Amenity Cleansing Manager who delivers the service and the Transport Manager who undertakes maintenance and organises replacements.

Start date, duration and key milestones:

2017/18

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment/Materials	-	-	36,000
TOTAL	-	-	36,000
Capital Receipt (disposal of mower)	-	-	TBA

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Financial Implications – ANNUAL REVENUE:
None

Useful economic life:
10 years

Additional supporting information:
Without replacement the effectiveness and efficiency of the grounds section will be diminished as more time will need to be spent on repairs. This is a particular problem when the machine is out on site and the work is already planned to be completed. This requires a call out or staff to return to base with the machine, either option reduces the operational efficiency.

Impact on the environment:
If at the time of purchase the technology exists to have a significant impact the options will be explored.

Risk:
- Political: N/A
- Economic: The replacement of machinery is scheduled in conjunction with appropriate staff to provide the most cost effective approach possible balancing the investment required and the return the machine provides.
- Sociological: N/A
- Technological: The replacement will take advantage of any new technology available with the machinery on the market at the time.
- Legal: N/A
- Environmental: The length of the growing season has expanded considerably in recent years, with the machinery having to be used early in the year and continuing until much later. This change is due to the weather patterns prevailing.

BID 5: Replacement mower (Kubota) PN09 SWO

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:

Ride on mower for amenity areas and external contracts, purchased in 2009, by the time of renewal it will be 8 years old. As with all machinery it is used intensively for the growing season which now extends from late March until early November. The industry norm for replacement of this type of machinery is 5 years.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:

None

Improving service performance, efficiency and value for money:

If the life of the mower were to be extended, previous experience has shown that the cost of repairs and hiring machines to gain a marginal life span is not value for money.

Consultation:

The Amenity Cleansing Manager who delivers the service and the Transport Manager who undertakes maintenance and organises replacements.

Start date, duration and key milestones:

2017/18

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment/Materials	-	-	20,000
TOTAL	-	-	20,000
Capital Receipt (disposal of mower)	-	-	TBA

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Financial Implications – ANNUAL REVENUE:

None

Useful economic life:

It is expected that the new mower will have a lifespan of 8 years.

Additional supporting information:

Without the replacement of the mower the performance of the grounds section will diminish as more time will be spent on repairs. Which is particularly problematical when the mower is out on site and a repair is needed; this then requires either a call out for a mechanic or the staff to return the machine to the depot. Either option reduces effectiveness and productivity.

Impact on the environment:

If at the time of purchase the technology exists to have a significant impact then this will be explored.

Risk:

- Political: N/A
- Economic: The replacement of machinery is scheduled in conjunction with appropriate staff to provide the most cost effective approach possible balancing the investment required and the return the machine provides.
- Sociological: N/A
- Technological: The replacement will take advantage of any new technology available with the machinery on the market at the time.
- Legal: N/A
- Environmental: The length of the growing season has expanded considerably in recent years, with the machinery having to be used early in the year and continuing until much later. This change is due to the weather patterns prevailing.

4-15cm

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BID 6: Replacement mower (Scag 4x4) rvbc 016

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:

This machine has a 10 year life span, longer than the industry norm. It is used for the banked areas of the Castle and other difficult terrains where a ride on machine would be unsafe to operate due to the incline. It is 4 wheel drive because it has been assessed as the best equipment for the work required.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:

The work was risk assessed and this piece of equipment was deemed the most suitable to mitigate the risks of cutting grass and undergrowth in difficult to reach banked areas.

Improving service performance, efficiency and value for money:

The alternative to this machine is for the areas to be strimmed which is labour intensive, takes longer and produces an inferior result for the soft landscape.

Consultation:

The Amenity Cleansing Manager who delivers the service and the Transport Manager who undertakes maintenance and organises replacements.

Start date, duration and key milestones:

2017/18

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment/Materials	-	-	10,000
TOTAL	-	-	10,000
Capital Receipt (disposal of mower)	-	-	TBA

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Financial Implications – ANNUAL REVENUE:

None

Useful economic life:

10 years

Additional supporting information:

The lifespan of the existing machine is extended as far as is practicable at 10 years, given the intensity of use it is subjected to during the growing season. To extend further would result in a greater number of breakdowns and less productivity.

Impact on the environment:

If at the time of purchase the technology exists to have a significant impact then this will be explored.

Risk:

- Political: N/A
- Economic: The replacement of machinery is scheduled in conjunction with appropriate staff to provide the most cost effective approach possible balancing the investment required and the return the machine provides.
- Sociological: N/A
- Technological: N/A
- Legal: Health and safety legislation requires employers to risk assess the work of their staff and implement measures to mitigate risk, changes to current legislation could require alternative options to be explored in the future, such as remote operation of machinery.
- Environmental: The length of the growing season has expanded considerably in recent years, with the machinery having to be used early in the year and continuing until much later. This change is due to the weather patterns prevailing.

BID 7: Replacement pick up vehicles (Ford Ranger S/C 4WD) x 2 – PK07 LSY and PK07 TZG

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:

The two vehicles due for replacement were purchased in 2007, they are on a 10 year replacement cycle. They are used to transport materials and towing equipment for grounds maintenance to use on site.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:

The 2 vehicles are required to tow trailers of equipment to site and transport other essential material on the flat bed. This limits the type of vehicle to what has previously been purchased.

Improving service performance, efficiency and value for money:

If the life of the pick-ups were to be extended, previous experience has shown that the cost of repairs and hiring vehicles to gain a marginal life span increase is not value for money.

Consultation:

The Amenity Cleansing Manager who delivers the service and the Transport Manager who undertakes maintenance and organises replacements.

Start date, duration and key milestones:

2017/18

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Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment/Materials (Two trucks at £18,000 each)	-	-	36,000
TOTAL	-	-	36,000
Capital Receipt (disposal of vehicles)	-	-	TBA

Financial Implications – ANNUAL REVENUE:

None

Useful economic life:

10 year life span

Additional supporting information:

These vehicles are the basic workhorse for the grounds section and integral to getting staff and machinery to site.

Impact on the environment:

The latest specification vehicles will be obtained and in line with current emissions regulations in force at that time.

Risk:

- Political: N/A
- Economic: N/A
- Sociological: N/A
- Technological: Within reason, the opportunity to purchase the latest technology for engine emissions will be taken.
- Legal: New emission targets could raise the bar higher for vehicles, resulting in higher than expected purchase prices.
- Environmental: Changes to emission targets.

BID 8: Longridge CCTV (Transfer of Images to Clitheroe Monitoring station)

Service Area: Engineering

Head of Service: Terry Longden

Brief Description:

A CCTV system with 7 cameras currently operates in Longridge town centre. Whilst the images are displayed in the Longridge Police station they are no longer routinely monitored and hence the full benefits of the system in combatting crime and antisocial behaviour have either not been developed or are not being utilised. There is also the likelihood that Longridge Police Station may close leaving rendering the CCTV system inoperable.

Recent developments in superfast broadband mean that it is now technically feasible to securely transfer the images from a central point in Longridge to the RVBC CCTV monitoring suite in Clitheroe at relatively low revenue (ongoing cost). The CCTV monitoring system has the capacity to monitor the additional cameras of the Longridge system.

The estimated capital costs of the provision and installation of equipment to collate the images at Longridge, to securely transmit them to Clitheroe and to display them on additional monitoring equipment within the monitoring suite is estimated at £12,000 to include some upgrade of the Longridge equipment to make it compatible with the Clitheroe installation.

An ongoing revenue cost for the commercial grade broadband is estimated at £75/ month.

The ongoing maintenance costs of the Longridge system at approximately £2,500 p.a. are currently provided for in the Community Safety Partnership budgets which are externally funded by the Police Crime Commissioners office. Some surety over the continuation of this externally funded budget should be secured before the Council considers transfer of the Longridge signals to Clitheroe so that the full liability of the Longridge CCTV system does not fall to RVBC.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To help make people's lives safer and healthier.
- To protect and enhance the existing environmental quality of our area.
- To sustain a strong and prosperous Ribble Valley.

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Government or other imperatives to the undertaking of this scheme:

The approval of the Surveillance Camera Commissioner (or the original equivalent) for the operation of the Longridge CCTV system is already in place.

Improving service performance, efficiency and value for money:

This is a development of the service to support the Crime and Safety partnership and the aims of the Council as marked in 4 above.

Consultation:

Ribble Valley Community Safety Partnership are supportive of any moves to improve the CCTV system in Longridge as the current system is failing and is not consistently monitored.

Start date, duration and key milestones:

Procurement and installation period dependent upon supply of equipment and BT in providing the required additional Broadband connections.

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Contractors	-	-	12,000
Internal Staff Salaries	-	-	£500
TOTAL	-	-	£12,500

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Third Party Payments (Commercial grade broadband connection)	900
Total Estimated Annual COST	900
Estimated Lifespan	10 Years
Net Total Estimated Lifetime COST	9,000

Useful economic life:

10 years

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Additional supporting information:

It is appreciated that the Council is facing considerable financial challenge and the continued operation of the Council's CCTV system is open to consideration, as are other services provided by the Council. The introduction of superfast broadband in certain parts of the borough (in this case specifically Longridge and Clitheroe) does however offer opportunity to apply the benefits of CCTV to a wider geographical spread of communities in the borough. The costs would be limited to the initial capital set-up costs and limited revenue cost of a commercial broadband connection.

There is capacity within the Council's CCTV monitoring office to actively monitor a wider network of cameras. It can be argued that the same level of monitoring as given to the Clitheroe and Whalley Systems can be afforded to outlying communities.

If the monitoring hours of the core CCTV system are reduced, the same reductions would apply to the additional or outlying installations.

Impact on the environment:

This project would have positive social environmental impacts. Timely interventions would see a reduction in vandal damage and antisocial behaviour.

Risk:

- Political: This may be seen by a minority of residents as an intrusive measure. The positive benefits of CCTV should be promoted to counteract any negative response. Longridge Parish Council and the Community Safety Partnership would support the proposal. Note that this measure is deemed necessary because the Longridge CCTV system is no longer monitored in the Longridge Police Station. The Borough Council could be argued to be bearing costs of the police's withdrawal.
- Economic: N/A
- Sociological: See "political" above.
- Technological: This proposal benefits from technological advances.
- Legal: The existing system has been approved by the Surveillance Camera Commissioner (or the original equivalent) and recent legislation should not therefore impact upon this proposal.
- Environmental: N/A

BID 9: Renewal of sections of floor to residual waste transfer station (Phase 1)

Service Area: Engineering

Head of Service: Terry Longden

Brief Description:

The Salthill waste transfer station has been in operation since 2007. The more heavily used sections of the reinforced concrete floor within the residual waste building are showing limited signs of inevitable wear. It is considered likely that a section of the floor will require replacement in the 2017/18 financial year at an estimated cost of £16,000. This is likely to be a biennial renewal programme at the equivalent cost of £8,000 per year.

Note that the JCB loading shovel is due to be replaced in 2015/16 and the original budget has been increased so a machine with a larger bucket capacity can be purchased, which will mean a reduction in the rate of the deterioration of the floor.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To protect and enhance the existing environmental quality of our area.
- To sustain a strong and prosperous Ribble Valley.

Government or other imperatives to the undertaking of this scheme:

It is a requirement of the operating Licences for the waste transfer station as issued by the Environment agency that the floor is fit for purpose, the consideration being that it is sufficiently uniform and without defect so that organic matter (including liquids) can be removed or drained from the surface at the end of each working day.

Improving service performance, efficiency and value for money:

This scheme allows the operation of the residual waste side of the transfer station to continue.

Consultation:

Liaison with Refuse Manager, Waste Management Officer, Principal Surveyor and Engineering Services Manager.

Start date, duration and key milestones:

Work to be undertaken over summer of 2017, completed for Autumn.

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Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Contractors	-	-	15,000
Internal Staff Salaries	-	-	1,000
TOTAL	-	-	16,000

Financial Implications – ANNUAL REVENUE:

None

Useful economic life:

14 Years (increase in life due to reduce wear rate from larger loading shovel).

Additional supporting information:

Sections of the floor in the recyclate transfer building are likely to form the next phase (2019/20 year) of the replacement programme, estimated to cost £16,000, followed by further phases at the same rate every other year (biennial).

Impact on the environment:

Excavated material to be disposed of through a reclamation facility.

Risk:

- Political: The License to operate the waste transfer station may be withdrawn by the Environment Agency if the standard of the floor deteriorates below an acceptable standard. This project removes that risk.
- Economic: This project supports the continued efficient operation of the waste & recyclate collection operations. Cement from a local manufacturer may be used in this construction.
- Sociological: Households expect that their wastes will continue to be collected in an efficient, effective and reliable manner. This project supports this.
- Technological: The quality control of the new concrete floor will benefit from technological innovations and developments.
- Legal: N/A
- Environmental: The broken out material will be disposed of through a reclamation facility.

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BID 10: Ribble Valley off-street car parks – upgrade of payment systems

Service Area: Engineering

Head of Service: Terry Longden

Brief Description:

The Council takes payment of off street car parking charges from the motorist either through an annual contract (payable in advance) or through a cash payment to the on-site pay and display parking machines. These machines (23 in total on the Council's 19 chargeable sites) accept payment by cash only.

It is becoming more common for parking machines to accept cashless payments e.g. by debit / credit card and by transfer of funds initiated from the motorists' "smart- phone" and there is some expectation by customers that non-cash payment systems should be available.

The estimated costs of modifying the Council's existing pay and display machines to accept such cashless payments, including the appropriate interface with the Council's real-time enforcement system, is estimated at £21,700. Included also would be the upgrade of the coin collection mechanisms to accept the new £1 coin (current anticipated introduction date 2017).

Data, including the level of cash within the ticket machines, is periodically transmitted from each of the 23 pay and display ticket machines to a central server using a phone sim card installed in each of the machines. Levels of cash are specifically monitored so that collections can be arranged so that there is always capacity within the machines to accept payment. Cash collection and enforcement are undertaken as a separate task on the busy central Clitheroe car parks of Clitheroe. Both duties are however undertaken in the same visit at the outlying sites. As the non-cash payment methods are adopted the number of specific cash collections will reduce thereby freeing resources for improved enforcement and patrol duties. Time made available would initially be small but opportunities for alternative deployments may arise with the increase in take up of the cash-less payment.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To help make people's lives safer and healthier.
- To sustain a strong and prosperous Ribble Valley.

Government or other imperatives to the undertaking of this scheme:

No

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Improving service performance, efficiency and value for money:

This is a development of the service for the benefit of the customer which will also eventually reduce staff resources spent on cash collections, cash handling, cash collecting and cash banking.

Consultation:

Engineering Services manager only as yet.

Start date, duration and key milestones:

The scheme should ideally be completed before the introduction of the new £1 coin. The best information gives the introduction date of this new coin as "2017". This project's milestones dates to be considered in light of better information on the release date of the new coin and when other work loads for the year known.

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Contractors	-	-	19,550
Internal Staff Salaries	-	-	1,000
TOTAL	-	-	20,550

Financial Implications – ANNUAL REVENUE:

None

Useful economic life:

15 years

Additional supporting information:

-

Impact on the environment:

This application has a beneficial environmental impact.

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Risk:

- Political: N/A
- Economic: It supports the movement towards “e-technologies”.
- Sociological: Some motorists may find the new technology too complicated for them. They need not use the new payment methods if they so wish, they can continue to pay by cash.
- Technological: This scheme takes benefit from new, tested, technologies but note that the system relies on mobile phone signals, not only from the customer mobiles, but also for the connection from the ticket machines. Ticket machines in poor signal area may require external aerials.
- Legal: N/A
- Environmental: The recent drive to eradicate “Not Spots” (i.e. poor mobile reception areas) would assist with this project.

BID 11: Replacement of Garwood (12 Tonne GVW) single bodied RCV & Cage truck with single multi-use vehicle – PN05 PWL

Service Area: Refuse

Head of Service: Terry Longden

Brief Description:

Bid for the replacement of the 12 tonne GVW "Garwood" PN05 PWL single bodied refuse collection vehicle c/w lifter which at the time of the intended replacement will be 12 years old. The life of this vehicle was extended in 2013 with the refurbishment of the body. This multiuse, wide low open backed vehicle undertakes several operations. It undertakes the commercial trade waste collections in the restricted back streets of the town centre, empties the communal paper recycling collection containers (the current paper collection vehicles are not equipped with bin lifters), is used to collect the chargeable bulky and special waste collections that cannot be taken by the high narrow backed main collection vehicles and also acts as back up to the two ageing paper collection vehicles.

Whilst the exact specification for the replacement vehicle is unknown it is recommended that this vehicle is replaced in 2017/18 at an estimated cost of £120,000.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To protect and enhance the existing environmental quality of our area.
- To sustain a strong and prosperous Ribble Valley.

Government or other imperatives to the undertaking of this scheme:

N/A

Improving service performance, efficiency and value for money:

The work of the Garwood is always open to review. At this stage it is assumed that the work will continue and hence it is prudent to allow for the replacement of this vehicle.

Consultation:

The Refuse Manger who holds the Council's "Operators" Licence and is responsible for ensuring that the vehicles are maintained and utilised in a proper fashion has been involved in the compilation of this project.

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Start date, duration and key milestones:

Start April 1st for a minimum 28 week procurement period (including post tender stand-still period and vehicle commissioning).

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment/Materials	-	-	120,000
TOTAL	-	-	120,000
Capital Receipt (disposal of existing van)	-	-	-750

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Transport Related Costs	-500
Total Estimated Annual SAVING	-500
Estimated Lifespan	10 years
Net Estimated Lifetime SAVING	-5,000
Disposal cost at end of asset's useful life	-750
Net Total Estimated Lifetime SAVING	-5,750

Useful economic life:

10 Years.

Additional supporting information:

-

Impact on the environment:

The replacement Vehicle will have improved fuel efficiency and lower carbon emissions (euro 6 engine) than the current vehicle.

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Risk:

- Political: The continued payment of recycling credits from the collection authority (LCC) are at risk. The availability of a reliable replacement vehicle with differing characteristics to the main fleet may offer alternative solutions to issues.
- Economic: The vehicle will be manufactured within the EC.
- Sociological: Householders expect improved services. A reliable machine with different characteristics to the main fleet enables the Council to continue to offer the wide range of service to residents and business.
- Technological: Technological advancements of the engine management systems improve the fuel efficiency of the vehicle. An estimated 5% reduction in consumption (500 litres per vehicle per annum) will result through revised engine mapping. A new vehicle would also benefit, for example, from improved braking and stability controls that are now included as standard safety features.
- Legal: The chosen method for the waste and recyclate collection ensures that the Council is better positioned than others to adapt to local and national changes in legislation or imposed conditions.
- Environmental: Having a reliable fleet contributes towards the achievement of recycling targets.

BID 12: Replacement of Twin-bodied refuse collection vehicle (VU59 JJK)

Service Area: Refuse

Head of Service: Terry Longden

Brief Description:

Background

The Council has a fleet of 8, 23 or 26 tonne, split bodied refuse collection vehicles (RCVs) for the weekly emptying and collection of the contents of up to 47,800 wheeled bins and a further 865 refuse sacks. It operates 7 main collection rounds with an 8th vehicle, which will always be the oldest of the main fleet, being used as the cover vehicle for breakdowns, the essential periodic servicing, the required legal safety inspections, Loler inspections, and of course the MOTs of the other 7 front-line vehicles (commercial vehicles need MOTs after one year). Operating the complex 7 years old vehicles as front line units is considered to be at the limit of their economic life.

Note that the refuse collection fleet does include 3 further vehicles that will be up to 10 and 12 years of age before they are replaced under the current vehicle and plant replacement programme. These vehicles are smaller, less complex, single bodied vehicles, 2 of which are without lifters, the third has a simple manual lift. They have undergone extensive rebuilds and they operate in a less demanding environment than the main collection vehicles hence their extended working lives.

Detail

This bid is for the replacement of the "8th vehicle which in three years' time will be the 8 year old VU59 JJK. This proposal follows the vehicle and plant replacement programme that supports the 7 front-line RCVs and the 1 cover RCV that are necessary for the current collection regime.

Note:- It is not practicable to attempt to provide the back-up vehicle by hiring in replacement vehicles as required because :-

1) split bodied vehicles are not readily available for short term hire.

2) the hire would need 2 x conventional vehicles to enable the collections of both the residual waste recycling streams (an additional driver would also be required).

3) The reliability of the collections from at least 14% of the properties in the borough would be risked on a daily basis.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To protect and enhance the existing environmental quality of our area.

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Government or other imperatives to the undertaking of this scheme:

The Council as a "Waste Collection Authority" is required to collect the residual waste and recyclate from all domestic properties.

Improving service performance, efficiency and value for money:

The use of such a specialised fleet to provide the service enables the costs per household to be the lowest of any district in Lancashire; this is despite the relatively high mileage travelled in operating the service. Failure to replace the front line vehicles will lead to an increase in maintenance costs and delays in the delivery of the service, which has consistently generated high satisfaction levels amongst residents. Defined LPIs cover this service.

Consultation:

The Refuse Manger who holds the Council's "Operators" Licence and is responsible for ensuring that the vehicles are maintained and utilised in a proper fashion has been involved in the compilation of this project.

Start date, duration and key milestones:

Start April 1st for a minimum 30 week procurement period (including post tender stand-still period and vehicle commissioning).

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment/Materials	-	-	210,000
TOTAL	-	-	210,000
Capital Receipt (disposal of existing van)	-	-	-5,000

4-15cm

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Financial Implications – ANNUAL REVENUE:

Breakdown	£
Transport Related Costs	-1,000
Total Estimated Annual SAVING	-1,000
Estimated Lifespan	8 years
Net Estimated Lifetime SAVING	-8,000
Disposal cost at end of asset's useful life	-5,000
Net Total Estimated Lifetime SAVING	-13,000

Useful economic life:

This is replacing an existing item. The life of the new vehicle is anticipated to be 7 years as a front line vehicle with a further year as a cover vehicle, overall 8 years.

Additional supporting information:

The new vehicle will be more fuel efficient (euro stage 6 engines) and have lower carbon emissions than the existing vehicle that it replaces. Fuel saving estimated to be 5% = 1000 litres/ year/vehicle. (Approx £1,000 p.a.).

Impact on the environment:

Project has positive environmental benefits – see above.

Risk:

- Political: The refuse and recyclate collection service is a high profile service that touches every domestic property within the borough every week. Standards of performance are regularly and routinely monitored. Any variation in such standards are rapidly identified (Service monitored through LPIs). Not to replace this vehicle will adversely affect the reliability of the collection service to 14% of the properties in the borough.
- Economic: The twin pack specialist vehicles are the most efficient vehicle for the delivery of the service. Their use contributes to the Council continuing to have the lowest average collection costs per property of any district in Lancashire. Specify RCV constructed in EU.

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- Sociological: The residents of Ribble Valley have become accustomed to having the high standard of service delivered by using these twin pack vehicles. The vehicles support the increased recycling that the community expects. The collection rounds using these vehicles can be adjusted to accommodate new properties.
- Technological: The new vehicle will be more fuel efficient than the exiting vehicles. Estimated 5% reduction in consumption (1000 litres per vehicle per annum) through a revised engine mapping.
- Legal: The chosen method for the waste and recyclate collection ensures that the Council is better positioned than others to adapt to local and national changes in legislation or imposed conditions.
- Environmental: Targets for reduced residual waste and an increase in recycling are expected. Having a reliable fleet contributes towards the achievement of such targets.

BID 13: Replacement of Works Iveco Tipper with Iveco Daily Long Wheelbase high top van

Service Area: Works

Head of Service: Terry Longden

Brief Description:

The direct services works team utilise 3 vehicles for maintenance works. A (2010) 4 x 4 pickup truck with the capability of towing the jetter and the mini digger trailer, a (2010) 7.5 tonne Iveco open back truck c/w tail lift truck and a (2006) 7.5 tonne Iveco tipper truck.

The tipper facility of the 2006 Iveco truck is now infrequently used as the work has moved away from civils type works in favour of lighter maintenance jobs.

It would be particularly beneficial if the section had the use of a long wheel base high top Iveco type vehicle, similar to those commonly used by general maintenance and building contractors, in which materials and equipment could be transported in a secure and weather proof environment. Examples of such materials and equipment being:

Cementitious materials
Portable generation / compressors equipment
Small tools
Office equipment and furniture such as polling booth fittings / table & chairs for civic functions
Electrical fittings.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To help make people's lives safer and healthier.
- To protect and enhance the existing environmental quality of our area.
- To sustain a strong and prosperous Ribble Valley.

Government or other imperatives to the undertaking of this scheme:

No

Improving service performance, efficiency and value for money:

The new vehicle will enable our direct services team to expand the type of work that they undertake and protect equipment and materials in wet weather conditions.

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Consultation:

Liaison with: - Principal Surveyor, Refuse Manager (with vehicle workshop responsibilities) & Works Foreman.

Start date, duration and key milestones:

April 2017: Tender new vehicle.
May 2017: Purchase new vehicle.

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment/Materials	-	-	25,000
TOTAL	-	-	25,000
Capital Receipt (disposal of existing van)	-	-	-750

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Transport Related Costs	-500
Total Estimated Annual SAVING	-500
Estimated Lifespan	8 years
Net Estimated Lifetime SAVING	-4,000
Disposal cost at end of asset's useful life	-500
Net Total Estimated Lifetime SAVING	-4,500

Useful economic life:

The useful economic life of the vehicle will be in the region of 10 years.

Additional supporting information:

N/A

Impact on the environment:

The disposal of the redundant vehicle will be made through the appropriate channels.

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Risk:

- Political: A long-term benefit of investing in our vehicles affects their appearance and therefore supports the public image and good reputation of the organisation.
- Economic: A new vehicle will enable more accurate (reduced) maintenance costs to be predicted.
- Sociological: N/A
- Technological: The vehicle will benefit from technical innovations to reduce the risk to safety such as improved NCAP performance, breaking and stability systems.
- Legal: The replacement vehicle will meet the current legal and statutory requirements for a road worthy vehicle.
- Environmental: The replacement vehicle will have a lower environmental impact with a more efficient engine leading to reduced fuel consumptions and carbon emissions.

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BID 14: Refurbishment of castle museum windows

Service Area: Culture

Head of Service: Terry Longden

Brief Description:

As the appearance of the Castle Museum forms the first impression to all visitors or residents of the borough when visiting the Castle grounds, it is an aim that they are adequately maintained to support the Council's efforts to attracting tourism to the Borough.

The building is in a reasonable condition following its internal refurbishment in 2009 but since these works only minor repairs to the building have been carried out. Due to the prominent location of the building the timber windows are exposed to all weather conditions. The windows are visually in need of repair and are becoming deteriorated allowing water ingress into the fabric of the listed building.

Following the survey of the Castle Museum windows it has been noted that the majority of the windows are suffering from wet rot in the window frames / cills with some being severe, missing sealant around window edges and delamination of paint finishes.

It is recommended that the windows be refurbished using an epoxy resin solution carried out in-situ with the possibility that some may require removing and refurbishing in the factory depending on the exact condition. This will provide better air and weather tightness for the building giving improved protection to the internals of the building and potentially improving the energy efficiency of the building. The proposal is as follows:

The works would include scaffolding around the building to provide adequate and safe access to all windows and will involve cutting back of all defective timber, mixing and applying the epoxy resin and moulding to the existing window profile. The fixtures will be prepared and redecorated with all sealant around the windows being replaced, all as agreed with the Council's listed buildings officer.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To help make people's lives safer and healthier.
- To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:

CDM Regulations will be applicable. Health and Safety at work Act 1974.
If the scheme wasn't carried out the windows will continue to deteriorate and will lead to the ingress of water causing damage to the solid stone structure, interior finishes and potentially hazardous to users of the building. It will also cause damage to historic artefacts and displays.

Improving service performance, efficiency and value for money:

The refurbished windows would provide a more air and weather tight building, which should improve the energy efficiency of the building with the potential of reducing energy usage / costs. It will also provide improved protection from water ingress and would prevent damage to walls and wall displays reducing the costs of redecoration and replacement of fixtures and fittings.
It would not be necessary to have external consultancy input. This approach offers a cost effective solution.

Consultation:

None at present, however it will be necessary to consult with the Council's Listed Buildings officer who will consult English Heritage with regards to the proposed methods of works and materials to be used.

Start date, duration and key milestones:

April 2017: Tender and undertake programme of works.
June 2017: Commencement of works.
July 2017: Completion.

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Contractors	-	-	57,040
Internal Staff Salaries	-	-	5,520
TOTAL	-	-	62,560

Financial Implications – ANNUAL REVENUE:

None

Useful economic life:

It is assumed that without restorative action the timber windows and sealant will continue to deteriorate and need replacing rather than refurbishing. Water will increasingly penetrate the solid stone walling and internal areas of the listed building. If the works were to be carried out in a timely fashion it would increase the functional lifespan of the museum building by an assumed 30+years if continued maintenance is carried out.

Additional supporting information:

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The ground survey to assess the condition of the timber windows has highlighted the following areas of concern providing evidence that timber decay (wet rot) is present, sealant is missing and paint is delaminated and they are in need of refurbishment / replacement:

- Rotten timber frames, in places frames are disintegrated
- Large voids around window frames
- Peeling and missing paint.

Impact on the environment:

The contractor would be required to sort and recycle any waste materials.

Risk:

- Political: Continuing public sector cuts may undermine the political momentum to invest in the facilities. A long-term benefit of investing in our assets to maintain excellent conditions and appearance maintains the asset's values and protects the historic artefacts.
- Economic: The long-term benefits of investing in maintaining our buildings reduce potential defects and reduce long-term expenditure.
- Sociological: N/A
- Technological: The proposed method of refurbishment is by using a new resin bound product.
- Legal: Legislation in relation to health and safety and injuries to the general public or employees caused by poor working conditions such as being too cold or too damp may result in claims against the council if this work is not carried out.
- Environmental: Due to the location of the Castle Museum it is more susceptible to environmental factors and good maintenance of the windows is essential to prevent internal damage or structural damage from such factors.

BID 15: Rapid Charge Electric Vehicle Charging Point 2017/2018

Service Area: Engineering

Head of Service: Terry Longden

Brief Description:

This proposal is for the installation of one Rapid Charge Electric Vehicle Charging Point on Railway View Car Park, Clitheroe. This is a speculative bid submitted on the understanding that external grant funding will be made available. Without such funding it is considered by the Member Car Park working group that the bid is not viable. A likely source of funding could be the "Office For Low Emission Vehicles". It is assumed that a 75% grant contribution would be forthcoming.

The charge point will be installed in one parking bay and would include the following:

- The rapid plug in charge point.
- Installation costs.
- Power supply.
- Line markings.
- Signage.
- Facility to recover electricity costs from the consumer.

It is understood that a full vehicle charge could be achieved in 30 minutes and that this could typically provide sufficient power for a minimum of a 70 mile journey.

Such a facility would encourage tourism within the area and patronage of Clitheroe in particular.

Parking within the bay would be limited to electric (battery) powered vehicles and the duration of stay would be limited to a maximum of 1 hour to promote turn over and hence the availability of the charging point. By the time the charging point is installed it is most likely that sufficient vehicles will be in use to ensure that the bay is kept occupied. It is therefore unlikely that there will be a loss of income as a result of reserving the use of this bay to electric powered vehicles only. The necessary legal order to define this restriction would be advertised at the same time as the annual variation to the existing order which accommodates the periodic revisions in car parking charges.

Electricity consumption costs would be met by the user of the facility payable through a cash-less system.

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The implementation of the project would result in reduced carbon emissions. This bid is in line with the Council's environmental action plan.

Overriding aim/ambition that the scheme meets:

- To be a well-managed council.
- To help make people's lives safer and healthier.
- To protect and enhance the existing environmental quality of our area.
- To sustain a strong and prosperous Ribble Valley.

Government or other imperatives to the undertaking of this scheme:

The government have set a target of moving towards a low carbon economy. It is being held to these commitments by the European Union.

Improving service performance, efficiency and value for money:

This project presents an opportunity to lead the community in low carbon transport, facilitating and encouraging the uptake of new technology and linking into a national network of electric vehicle charging points.

Consultation:

None at this time.

Start date, duration and key milestones:

Timescales are dependent upon the identification of a potential grant funding source. Below are indicative timescales only.

April 2016: Apply for grant funding from the office for low emission vehicles.
July 2016: Tender supply and installation of new vehicle charge point.
October 2016: Apply for planning permission.
May 2017: Undertake installation of new vehicle charge point.

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Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Contractors	-	-	30,000
Internal Staff Salaries			800
Planning Fees/Building Regulations	-	-	300
TOTAL	-	-	31,100
External funding – Office for low emissions	-	-	-23,325
NET COST TO THE COUNCIL			7,775

Financial Implications – ANNUAL REVENUE:

None

Useful economic life:

The useful economic life of the vehicle charge point will be in the region of 20 years.

Additional supporting information:

N/A

Impact on the environment:

The electric vehicle charge point will promote the use of electric powered vehicles which can have a lower environmental impact than conventional fuelled vehicles. The signage will be made from environmentally friendly materials.

Risk:

- Political: This scheme presents an opportunity to show political leadership, and to play our part in encouraging low carbon transport.
- Economic: The long-term benefits of investing in electric charge point for the local and global economy.
- Sociological: Society may accept electric vehicles and as a result will become a normal day to day reality. In which case, this investment may be the first of many.

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- Technological: Car manufacturers are making significant investments in electric vehicle design and research. It is possible that the technology constrained in the charge points will improve before it is ordered. It is not envisaged that this will cause a problem.
- Legal: The UK has plans for delivering on its climate change commitments. At a European Level increasing fines for poor environmental performance may encourage investment in this scheme.
- Environmental: The electric vehicle charge point will help to reduce carbon emissions and therefore have a lower environmental impact.

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BID 16: *Play Area Improvements*

Service Area: Play Areas

Head of Service: Mark Beveridge

Brief Description:

Provide a fund for maintaining and improving the Council's seventeen play areas.

Overriding aim/ambition that the scheme meets:

To help make people's lives safer and healthier.

Government or other imperatives to the undertaking of this scheme:

The scheme will address emerging health and safety concerns over the condition of equipment within play areas.

Improving service performance, efficiency and value for money:

The scheme is vital to maintaining and improving current standards. In some instances equipment can be repaired, extending its life and therefore reducing expensive replacement costs.

Consultation:

The scheme is as a result of an independent assessment of current play areas and an increase in the number of complaints relating to the removal and non-replacement of equipment and the general appearance/condition of facilities.

Start Date, duration and key milestones:

April of each financial year.

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Contractors	-	-	10,000
Equipment and Materials	-	-	20,000
Internal Staff Salaries	-	-	10,000
TOTAL	-	-	40,000

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Financial Implications – ANNUAL REVENUE:

None.

Useful economic life:

The life expectancy varies, depending on the type of equipment purchased. Location and intensity of use is also a factor.

Additional supporting information:

The bid assumes there will be no external funding to support it at this time. However, there may be Section 106 contributions from housing developments to reduce the overall net impact of the scheme in future years.

Impact on the environment:

No comments made.

Risk:

- Political: *Deterioration in the standard of facilities will have a detrimental effect on the reputation of the Council.*
- Economic: *None*
- Sociological: *None*
- Technological: *None*
- Legal: *None*
- Environmental: *None*

ANNEX 2

Community Services Committee
Financial Impact of the Proposed Three-Year Capital Programme

Previously Approved Bids	2015/16 £	2016/17 £	2017/18 £	TOTAL £
Play Area Improvements	40,000	40,000		80,000
Replacement of Geesink 26t RP HGV Refuse Collection Vehicle	210,000			210,000
Replacement of 4x4 Tractor/Mower (PN04 NPZ)	17,000			17,000
Replacement of Kubota Mower PN05 PLO	19,000			19,000
Replace Scag Mower	9,000			9,000
Two Heavy Goods Trailers	6,000			6,000
Replacement of 2 Tri Star Mowers	16,000			16,000
Replacement of Waste Transfer Station Loader Shovel	75,000			75,000
Replacement of Multi Use Panel Van (currently Vauxhall Vivaro)	12,000			12,000
All Weather Pitch Lighting and Barrier		15,000		15,000
Replacement of Scag Mower with equivalent spec vehicle		10,000		10,000
Replacement of John Deere Gang Mower Tractor (PN05 UKE)		45,000		45,000
Replacement of 2 x Open Backed Single Bodied Paper Collection Vehicles (VX55 KXD & VU06 TKN)		30,000		30,000
Replacement of MAN 7.7 RO-RO Truck (PN06 FRV) with equivalent spec vehicle		38,000		38,000
Replacement of Salthill Depot Multi Use Fork Lift Truck		25,000		25,000
Replacement of Works Section Small Van - Ford Transit PF09 DHX (Toilet Van)		12,000		12,000
Replacement of Works Section Panel Van PK06 HKA (currently Vauxhall Vivaro) with a smaller van		12,000		12,000
Subtotal of Approved bids from last year	404,000	227,000	0	631,000
Deletion of scheme - Replacement of Multi Use Panel Van (currently Vauxhall Vivaro)	-12,000			-12,000
Subtotal of Approved bids carried forward	392,000	227,000	0	619,000

ANNEX 2

Community Services Committee
Financial Impact of the Proposed Three-Year Capital Programme

Requests for Additional Funding (as at Annex 1)	2015/16 £	2016/17 £	2017/18 £	TOTAL £	BID NUMBER
All Weather Pitch Lighting		5,000		5,000	1
Subtotal of Requests for Additional Funding	0	5,000	0	5,000	

New Bids Received (as at Annex 1)	2015/16 £	2016/17 £	2017/18 £	TOTAL £	BID NUMBER
Hyprolyser Electrochlorination system at Ribblesdale Pool	15,600			15,600	2
Replacement of the UV unit at Ribblesdale Pool	9,000			9,000	3
Replacement mower (Hayter) PN07 MVG			36,000	36,000	4
Replacement mower (Kubota) PN09 SWO			20,000	20,000	5
Replacement mower (Scag 4x4) rvbc 016			10,000	10,000	6
Replacement pick up vehicles (Ford Ranger S/C 4WD x 2) – PK07 LSY and PK07 TZG			36,000	36,000	7
Longridge CCTV (Transfer of Images to Clitheroe Monitoring Station)			12,500	12,500	8
Renewal of sections of floor to residual waste transfer station (Phase 1)			16,000	16,000	9
Ribble Valley off-street car parks – upgrade of payment systems			20,550	20,550	10
Replacement of Garwood (12 Tonne GVW) single bodied RCV & Cage truck with single multi-use vehicle – PN05 PWL			120,000	120,000	11
Replacement of Twin-bodied refuse collection vehicle (VU59 JJK)			210,000	210,000	12
Replacement of Works Iveco Tipper with Iveco Daily Long Wheelbase high top van			25,000	25,000	13
Refurbishment of castle museum windows			62,560	62,560	14
Rapid Charge Electric Vehicle Charging Point 2017/18 (Potential external funding of £23,325)			31,100	31,100	15
Play Area Improvements			40,000	40,000	16
Subtotal of New Bids Received	24,600	0	639,710	664,310	

TOTAL	416,600	232,000	639,710	1,288,310	