

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No 9

meeting date: 13 OCTOBER 2015
 title: CAPITAL PROGRAMME REVIEW AND NEW BIDS
 submitted by: DIRECTOR OF RESOURCES
 principal author: ANDREW COOK

1 PURPOSE

- 1.1 To recommend the proposed future three-year capital programme (2016/17 to 2018/19) for this committee.

2 BACKGROUND

- 2.1 This report will review the draft programme of schemes for the next three financial years (2016/17 to 2018/19), based on the bids received from Heads of Service.
- 2.2 Schemes were considered at this time last year for the 2016/17 and 2017/18 financial years. No bids have previously been requested for the 2018/19 financial year.
- 2.3 In the same manner as previous years, all Heads of Service were asked to review the schemes previously approved for 2016/17 and 2017/18 and submit new capital bids for 2018/19, bearing in mind the limited financial resources that are available to finance the capital programme.

3 CAPITAL PROGRAMME BIDS AND REVIEW 2016/17 TO 2018/19

- 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 2016/17 and 2017/18 and suggest any amendments that were required to those schemes. This review identified the following requests to be considered:
- That three schemes be deleted from the capital programme, **reducing** the programme by £34,500.

Schemes Requested for Deletion	Reason	2016/17 £	2017/18 £	TOTAL £
Replacement of Works Section Panel Van PK06 HKA (currently Vauxhall Vivaro) with a smaller van	<i>Van for Surveyor role will no longer be required. Scheme originally bid for in 2013.</i>	-12,000		-12,000
Longridge CCTV (Transfer of Images to Clitheroe Monitoring Station)	<i>Updated quotes received put the value of this scheme well below £10k, so recommended for deletion. Scheme originally bid for in 2014.</i>		-12,500	-12,500
Replacement of Scag Mower (rvbc014) with equivalent spec vehicle	<i>To be kept for an extra year. Replacement will be combined with the scheme for the purchase of a Scag 4x4 mower in 2017/18. Scheme originally bid for in 2013.</i>	-10,000		-10,000
Subtotal of Requests for Deletion of Schemes		-22,000	-12,500	-34,500

- That the value of 10 schemes be changed following the review, with an overall request to **increase** the programme by £38,000 (further details on bids numbered 1 to 10 at Annex 1)

Bid	Requests for Changes in Scheme Value	Reason for Change in Scheme Value	2016/17 £	2017/18 £	TOTAL £
1	Replacement of 2 x Open Backed Single Bodied Paper Collection Vehicles (VX55 KXD & VU06 TKN)	<i>Original cost was for replacement to be 2 second hand vehicles. New cost is for intended replacement with 1 re-conditioned vehicle and use of 1 'retired' refuse collection vehicle. Scheme originally bid for in 2013.</i>	19,000		19,000
2	Replacement of Salthill Depot Multi Use Fork Lift Truck	<i>Updated quote for a new forklift truck obtained is £9k less than the original estimate for a re-conditioned truck. Scheme originally bid for in 2013.</i>	-9,000		-9,000
3	Replacement of John Deere Gang Mower Tractor (PN05 UKE)	<i>Updated quote obtained which is £1k more than original estimate. Scheme originally bid for in 2013.</i>	1,000		1,000
4	Replacement of MAN 7.7 RO-RO Truck (PN06 FRV) with equivalent spec vehicle	<i>Updated quote obtained which is £13.5k more than original estimate. Scheme originally bid for in 2013.</i>	13,500		13,500
5	Renewal of sections of floor to residual waste transfer station (Phase 1)	<i>Updated quote obtained for Phase 1 work is £3.5k more than the original estimate. Scheme originally bid for in 2014.</i>		3,500	3,500
6	Replacement of Twin-bodied refuse collection vehicle (VU59 JJK)	<i>Estimate increased by £8k, based on same specification Refuse Collection Vehicle purchased in 2015. Scheme originally bid for in 2014.</i>		8,000	8,000
7	Replacement of Works Iveco Tipper with Iveco Daily Long Wheelbase high top van	<i>Updated quote obtained is £1.5k less than original estimate. Scheme originally bid for in 2014.</i>		-1,500	-1,500
8	Replacement mower (Kubota) PN09 SWO	<i>Estimate reduced by £4.5k, based on same specification mower purchased in 2015. Scheme originally bid for in 2014.</i>		-4,500	-4,500
9	Replacement mower (Scag 4x4) rvbc016 – plus Replacement of Scag Mower (rvbc014) with equivalent spec vehicle	<i>Original scheme was for the purchase of 1 Scag mower (£10,000). Scheme now updated to be for 2 Scag mowers (£13,000). The additional mower relates to the one that is recommended for deletion above in 2016/17 (-£10,000). Scheme originally bid for in 2014.</i>		3,000	3,000
10	Replacement pick up vehicles (Ford Ranger S/C 4WD x 2) – PK07 LSY and PK07 TZG	<i>Updated quote obtained is £5k more than original estimate. Scheme originally bid for in 2014.</i>		5,000	5,000
Subtotal of Requests for Changes in Funding			24,500	13,500	38,000

3.2 Secondly, Heads of Service were asked to put forward new bids (Annex 2) for the 2018/19 capital programme. Seventeen bids, totalling £1,441,800, have been received for 2018/19.

- 3.3 New bids for 2016/17 and 2017/18 were not expected unless there were schemes supported by new funding or new circumstances had arisen since this time last year. Three new bids were received, which included funding requests for 2016/17 and 2017/18, totalling £244,400.
- 3.4 Annex 3 shows the financial impact of each new bid put forward and any changes requested to previously approved 2016/17 and 2017/18 capital schemes. A summary **for this committee** is shown below.

Community Committee Schemes	2016/17 £	2017/18 £	2018/19 £	TOTAL £
Previously Approved Schemes Brought Forward	212,000	452,610	0	664,610
Requests to Delete Schemes	-22,000	-12,500	0	-34,500
Requests for Changes in Scheme Value	24,500	13,500	0	38,000
New Bids Received	231,700	12,700	1,441,800	1,686,200
Overall Total – All Schemes	446,200	466,310	1,441,800	2,354,310

- 3.5 Of all the **new bids** received, totalling £1,686,200, only one scheme has **potential** external funding identified, totalling £23,325 (Rapid Charge Electric Vehicle Charging Point – Bid 15). This leaves £1,662,875 of new bids that would require funding from the Council’s available capital resources. These capital resources are currently low.
- 3.6 Annex 1 shows all the requests for changes in value for previously approved bids, whilst Annex 2 shows all new scheme bids for this committee in detail and how each particular scheme links to the Council’s ambitions.
- 3.7 Committee members should therefore consider the new scheme bids and request for changes, together with all of the schemes previously approved for 2016/17 and 2017/18. Members are asked to put forward any amendments to those bids that they may wish to make at this stage.
- 3.8 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 new bids, as submitted, would require a substantial level of funding from Council resources, at least £1,662,875. External funding is minimal. Additionally, the suggested changes to the existing capital programme for 2016/17 and 2017/18 would have a net impact of an increase of £3,500.
- 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 totalling £664,610, for the 2016/17 and 2017/18 financial years have been reviewed and re-confirmed by Heads of Service. However, a number of requests for changes to scheme value and requests for deletion mean a potential net increase of £3,500 in this value, to £668,110.
- 5.2 New capital scheme bids, mainly for 2018/19, have been received, totalling £1,686,200.
- 5.3 The vast majority of new capital scheme bids have no associated external funding, yet the Council's existing capital resources to fund such schemes are currently low.

6 RECOMMENDED THAT COMMITTEE

- 6.1 Consider the future three-year programme for 2016/17 to 2018/19 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

CM14-15/AC/AC
5 October 2015

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions

BID 1: Replacement of 2 x Open Backed Single Bodied Paper Collection Vehicles (VX55 KXD & VU06 TKN)

Service Area: Refuse Collection

Head of Service: Adrian Harper

NOTE – This scheme has been updated from the original scheme approved for 2016/17:

- Increase in cost of £19,000.
- Original scheme was for the purchase of two second hand vehicles – now plan to replace the current two existing vehicles with one reconditioned refuse collection vehicle purchase in 2016/17. The other vehicle will then be replaced with one of our existing refuse collection vehicles when it is 'retired' in 2017/18.

Brief Description:

This proposal is submitted on the assumption that the in-house collection of the waste paper and cardboard for recycling continues.

One single bodied 6x2, 23 tonne GVW open backed collection vehicle, and a similar 6x4, 26 tonne GVW vehicle are the two vehicles dedicated to the daily waste paper and cardboard collection rounds. A smaller Garwood 4x2 collection vehicle, equipped with a trade bin lifter is also used to collect paper from a number of communal collection bins.

The two dedicated vehicles were purchased in 2013 for £12,000 each (including preparation costs) on the second-hand market and are expected to last no more than 3 years when their ages will be 10 & 11 years old.

Their replacement should be programmed for 2016/17. It was intended that in the future any Refuse Collection Vehicles that were replaced would be adapted to be used as paper vehicles. However, the RCV being replaced in 2016/17 is not suitable to replace a paper wagon and therefore it will be necessary to again purchase a used vehicle. Fortunately one of the paper wagons is in good condition and will be replaced in 2017/18 with RCV VU59 JJK which is programmed for replacement.

The smaller Garwood vehicle from the refuse collection fleet can also be used as a back up to a paper collection vehicle (also due for replacement 2018/19).

The price for the used vehicle is based on the availability today of suitable vehicles and this cannot be guaranteed to be the same in 2016/17.

Community Services Committee AMENDED Previously Submitted Capital Bid Submissions

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 Council is not required by legislation to collect the waste paper and card for recycling. It is assumed however that there will be a Committee decision to continue to collect the material as a separate waste stream.

Improving service performance, efficiency and value for money:

The reliability of the existing vehicles will reduce with age and continual use. When the reliability of the service fails householders' participation in the collection will fall. Reduced participation rates directly means a reduction in the tonnage of material collected and hence the efficiency and economics of the collection are adversely affected. It is essential to replace the vehicles.

Consultation:

The Transport Manager who maintains the vehicles and holds the Council's "Operators" Licence has been involved in the compilation of this project.

Start date, duration and key milestones:

The used vehicle will become available when new vehicles purchased by other authorities are commissioned. Liaison with vehicle manufacturers will determine the most appropriate period in which to procure the used vehicle.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Equipment/Materials	49,000	-	-
TOTAL	49,000	-	-
Capital Receipts (scrap value)	-3,000	-	-

NOTE – Initial approval was for £30,000. This update is for an additional £19,000.

Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Transport Related Costs (reduced fuel consumptions p.a)	-300
Total Estimated <u>Annual</u> SAVINGS	-300
Estimated Lifespan	3 years
Total Estimated <u>Lifetime</u> SAVINGS	-900
Estimated capital receipts (scrap value)	-3,000
NET Estimated <u>Lifetime</u> Revenue SAVING	-3,900

Useful economic life:

It is again proposed to purchase used vehicles. The life of the replacement vehicle, being 6 or 7 years old at time of purchase will be a further 3 years. It is anticipated that the RCV replacing the second paper wagon will also last 3 years.

Additional supporting information:

There will be a small improvement in fuel economy of the replacement vehicle over the existing vehicles. A reduction in carbon emissions will result (monitored through Carbon emissions PI).

Fuel saving estimated to be 5% = 500 litres/year/vehicle (approx £300 p.a).

Impact on the environment:

Project has positive environmental benefits – see above.

Risk:

- **Political:** The recycle collection service is a high profile service that touches every domestic property within the borough. Standards of performance are regularly and routinely monitored. Any variation in such standards are rapidly identified. (Service monitored through LPIs).
- **Economic:** The resale value of the recovered paper can rise and fall. This issue is considered in the overall report on the collection of the paper.
- **Sociological:** Householders' current satisfaction levels of the refuse and recycling service are high. The quality and reliability of this service will need to improve if satisfaction levels are to be maintained as "today's excellence" is perceived as "tomorrow's norm". The vehicles used to provide the service need to be reliable and hence the replacement of the current vehicles will be required.
- **Technological:** Small improvements in fuel economy can be expected from the replacement vehicles.
- **Legal:** The economics of the collection may change due to variation in material. These items to be considered in the overall report on the collection of the paper
- **Environmental:** Targets for reduced residual waste and an increase in recycling are expected. Having a reliable fleet contributes towards the achievement of such targets.

**Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions**

BID 2: Replacement of Salthill Depot Multi Use Fork Lift Truck

Service Area: Works Administration

Head of Service: Adrian Harper

NOTE – This scheme has been updated from the original scheme approved for 2016/17:

- Decrease in cost of £9,000.
- Due to the low cost of a new truck, it is now intended to replace the current forklift truck with a new forklift truck rather than a re-conditioned one as originally planned.

Brief Description:

This Appraisal form follows the vehicle and plant replacement programme (Nov 13).

The current forklift truck was purchased as a refurbished unit in 2003.

It is not heavily used (meaning not continuous) but it is used for various applications on practically a daily basis and is absolutely essential that a manoeuvrable and reliable forklift truck is on hand for sections of the depot to use. The numbers of drivers trained and certified to use this piece of equipment has been increased to reflect its importance in the efficient operation of the depot.

It is used for un-loading and loading of stores and depot materials to include wheeled bins, bagged and palletised building materials and for the movement of goods within the depot.

Increasingly it is used by the workshops to safely lift or suspend weighty engine and vehicle body parts.

It would be appropriate to source a replacement machine.

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:

The depot and associated services cannot safely function without a small FLT.

Community Services Committee AMENDED Previously Submitted Capital Bid Submissions

Improving service performance, efficiency and value for money:

It would be grossly uneconomic to hire in a truck when it is needed, paying a delivery and collection charge plus a day's hire for a typical 1 hour of actual use.

Consultation:

The Transport Manager (custodian of this machine) and Depot Managers have been consulted on the timing and costing of this project.

Start date, duration and key milestones:

Procurement dependent upon equipment available.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Equipment/Materials	16,000	-	-
TOTAL	16,000	-	-
Capital Receipt (dependent upon condition at time of disposal)	Up to -£3,000	-	-

NOTE – Initial approval was for £25,000. This update is for a reduction of £9,000.

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

This is replacing an existing item. The life of the replacement FLT is anticipated to be no less than 13 years.

Additional supporting information:

The new vehicle will be marginally more fuel efficient and have lower carbon emissions than the FLT that it replaces (monitored through carbon emissions PI). Dual or alternative fuelled vehicle may be appropriate.

**Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions**

Impact on the environment:

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Risk:

- **Political:** N/A
- **Economic:** N/A
- **Sociological:** FLT supports the move to reduce manual handling, which is a frequent source of injury.
- **Technological:** The replacement vehicle will take advantage of technological developments designed to facilitate the safe operation of the equipment.
- **Legal:** N/A
- **Environmental:** N/A

Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions

BID 3: Replacement of John Deere Gang Mower Tractor (PN05 UKE) with an equivalent spec vehicle

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

NOTE – 2016/17 bid updated, because estimated costs have increased by £1,000.

Brief Description:

This Appraisal form follows the vehicle and plant replacement programme.

This large tractor is used to power the gang mower that cuts all the large areas of grass that are maintained by the Council, to include pitches at Longridge, Clitheroe, the Castlefields and contract work for, for example, CRGS. The current tractor purchased new in 2005 will be 11 years old at the programmed replacement date and its reliability will be failing. The machine should be replaced if the demand for cutting remains at current levels.

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:

There is no legal requirement to complete the grass cutting. The number of cuts on Council owned land is determined by the Council. However, this tractor undertakes work for 3rd Parties to which the Council is currently committed to undertake. This supports the regular use of this high output machine.

The proposed machine will incorporate safety features designed to reduce hazards in the operation of the mower.

Improving service performance, efficiency and value for money:

Modern machines produce less driver fatigue, which can safely lead to improved rates of cut.

Consultation:

The Amenity Cleansing Manager who delivers the service and the Transport Manager who undertakes some maintenance on the tractor have been involved in the compilation of this project.

Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions

Start date, duration and key milestones:

N/A

Financial Implications – CAPITAL:

Breakdown	2016/17	2017/18	2018/19
	£	£	£
Equipment/Materials	46,000	-	-
TOTAL	46,000	-	-
Capital Receipt (depends upon condition of tractor at disposal)	-8,000	-	-

NOTE – Initial approval was £45,000. This update is for an additional £1,000.

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

It is reasonable to anticipate that the economic life of the new vehicle will be 10 years.

Additional supporting information:

None given.

Impact on the environment:

N/A

Risk:

- **Political:** Not replacing may result in a reduction in service and an inability to fulfil external contract work.
- **Economic:** N/A
- **Sociological:** N/A
- **Technological:** The replacement will embrace appropriate technological advances leading to an increase in longevity, reduced maintenance costs and improved efficiency of operation.
- **Legal:** N/A
- **Environmental:** N/A

**Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions**

BID 4: Replacement of MAN 7.7 RO-RO Truck (PN06 FRV) with equivalent spec vehicle

Service Area: Cultural & Leisure Services

Head of Service: Mark Beveridge

NOTE – 2016/17 bid updated, because estimated costs have increased by £13,500.

Brief Description:

This Appraisal form follows the vehicle and plant replacement programme.

This roll-on-roll-off skip loader is a multi-use vehicle that is used for the transportation of equipment and bulk materials for the maintenance of parks and for the seasonal transportation of mowing equipment. It was purchased in 2006. It will be 10 years old at the time of the programmed replacement and its reliability will be failing. The machine should be replaced if the demand for cutting and maintenance remains at current levels.

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:

There are no legal requirements for the Council to undertake this work. Council policy decides if the authority is to undertake the in-house work and tender for external work that contributes to the efficient use of the machinery.

Improving service performance, efficiency and value for money:

None given.

Consultation:

The Amenity Cleansing Manager who delivers the service and the Transport Manager who maintains the vehicle and holds the Council's "Operators" Licence have been involved in the compilation of this project.

Start date, duration and key milestones:

N/A

Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Equipment/Materials	51,500	-	-
TOTAL	51,500	-	-
Capital Receipt (scrap value)	-1,000	-	-

NOTE – Initial approval was £38,000. This update is for an additional £13,500.

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

It is reasonable to anticipate that the economic life of the new vehicle will be 10 years.

Additional supporting information:

No comment made.

Impact on the environment:

No comment made.

Risk:

- **Political:** Not replacing may result in a reduction in service and an inability to fulfil external contract work.
- **Economic:** N/A
- **Sociological:** N/A
- **Technological:** The replacement will embrace appropriate technological advances leading to an increase in longevity, reduced maintenance costs and improved efficiency of operation
- **Legal:** N/A.
- **Environmental:** N/A

Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions

BID 5: Renewal of sections of floor to residual waste transfer station (Phases 1 and 2)

Service Area: Engineering

Head of Service: Adrian Harper

NOTE – This scheme has been updated from the original scheme approved for 2017/18:

- Clarification of work to be undertaken in phases 1 and 2 of renewal work.
- Increase in cost of £3,500 for Phase 1 in 2017/18.
- New capital bid of £23,500 for Phase 2 work in 2018/19.

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 the reinforced concrete floor will require replacement in the 2017/18 financial year at an estimated cost of £19,500. The remaining concrete floor to the recycle waste building is likely to need replacing the following year at a cost of £23,500.

It has been planned that the works will be carried out in 2 halves and that normal operations would be able to continue, albeit changed to suit the reduced working area.

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.

Community Services Committee AMENDED Previously Submitted Capital Bid Submissions

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:

2017/18 - Work to be undertaken over summer of 2017, completed for Autumn.

2018/19 - Work to be undertaken over summer of 2018, completed for Autumn.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Contractors	-	18,500	22,500
Internal Staff Salaries	-	1,000	1,000
TOTAL	-	19,500	23,500

NOTE – The 2017/18 initial approval was for £16,000. This update is for an additional £3,500 in that year. However, 2018/19 is a request in full for £23,500

Financial Implications – ANNUAL REVENUE:

None

Useful economic life:

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

Additional supporting information:

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Impact on the environment:

Excavated material to be disposed of through a reclamation facility.

**Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions**

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 & recycle 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.

Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions

BID 6: Replacement of Twin-bodied refuse collection vehicle (VU59 JJK)

Service Area: Refuse Collection

Head of Service: Adrian Harper

NOTE – This scheme has been updated from the original scheme approved for 2017/18 - Increase in cost of £8,000.

Brief Description:

Background

The Council has a fleet of eight 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.

It is intended that the lifters be removed from VU59 JJK and instead of being scrapped it will replace the older of the two paper wagons. One being replaced in 2016/17.

Community Services Committee AMENDED Previously Submitted Capital Bid Submissions

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 Council as a “Waste Collection Authority” is required to collect the residual waste and recycle 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 Manager 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	2016/17 £	2017/18 £	2018/19 £
Equipment/Materials	-	218,000	-
TOTAL	-	218,000	-
Capital Receipt (disposal of existing lifters)	-	-2,000	-

NOTE – Initial approval was for £210,000. This update is for an additional £8,000.

Community Services Committee
AMENDED Previously Submitted Capital Bid Submissions

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Transport Related Costs	-1,000
Total Estimated <u>Annual</u> SAVING	-1,000
Estimated Lifespan	8 years
Net Estimated <u>Lifetime</u> SAVING	-8,000
Estimated capital receipt for the lifters	-2,000
Net Total Estimated <u>Lifetime</u> SAVING	-10,000

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 recycle 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 existing 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 recycle 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.

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BID 7: Replacement of Works Iveco Tipper with Iveco Daily Long Wheelbase high top van

Service Area: Works

Head of Service: Adrian Harper

NOTE – This scheme has been updated from the original scheme approved for 2017/18 - Decrease in cost of £1,500.

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.

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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.

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	2016/17 £	2017/18 £	2018/19 £
Equipment/Materials	-	23,500	-
TOTAL	-	23,500	-
Capital Receipt (disposal of existing van)	-	-750	-

NOTE – Initial approval was for £25,000. This update is for a reduction of £1,500.

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Transport Related Costs	-500
Total Estimated <u>Annual</u> SAVING	-500
Estimated Lifespan	8 years
Net Estimated <u>Lifetime</u> SAVING	-4,000
Disposal cost at end of asset's useful life	-750
Net Total Estimated <u>Lifetime</u> SAVING	-4,750

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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.

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, braking 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 8: Replacement mower (Kubota) PN09 SWO

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

NOTE – 2017/18 bid updated, because estimated costs have decreased by £4,500.

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

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Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Equipment/Materials	-	15,500	-
TOTAL	-	15,500	-
Capital Receipt (disposal of mower)	-	TBA	-

NOTE – Initial approval was £20,000. This update is for a reduction of £4,500.

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.

Community Services Committee
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BID 9: Replacement mowers - Scag 4x4 Mower (rvbc016) and Scag Mower (rvbc014)

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

NOTE – Original scheme was for the purchase of 1 Scag mower (£10,000). Scheme now updated to be for 2 Scag mowers (one of which is 4x4) (£13,000).

The additional mower relates to one that is recommended for deletion in 2016/17 (-£10,000).

Brief Description:

This appraisal form follows the vehicle and plant replacement programme and covers the planned replacement of two Scag Mowers, as follows:

- Scag 4x4 Mower (rvbc016) 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.
- Scag Mower (rvbc014) is utilised both on RVBC amenity and contracted grass cutting. Reliable and controllable machines that give minimal operator fatigue are necessary in order to consistently provide the quality of cut that is required. The existing mower, purchased in 2008 will be 9 years old at the programmed replacement date and its reliability will be failing. The machine should be replaced if the demand for cutting remains at current levels.

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 proposed machines will both incorporate safety features designed to reduce hazards in the operation of the mower.

In addition, the Scag 4x4 Mower was deemed the most suitable to mitigate the risks of cutting grass and undergrowth in difficult to reach banked areas.

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Improving service performance, efficiency and value for money:

Modern machines produce less driver fatigue, which can safely lead to improved rates of cut.

With regard to the Scag 4x4 Mower, the alternative to this machine is for the areas to be trimmed 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	2016/17 £	2017/18 £	2018/19 £
Equipment/Materials	-	13,000	-
TOTAL	-	13,000	-
Capital Receipt of (disposal of mowers)	-	TBA	-

NOTE – Initial approval was £10,000. This update is for an additional £3,000.

Financial Implications – ANNUAL REVENUE:

Existing Service – no change

Useful economic life:

10 years

Additional supporting information:

The lifespan of the existing machines are extended as far as is practicable at 9 and 10 years respectively, given the intensity of use they are subjected to during the growing season. To extend further would result in a greater number of breakdowns and less productivity.

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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:** Not replacing may result in a reduction in service and an inability to fulfil external contract work.
- **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 embrace appropriate technological advances leading to an increase in longevity, reduced maintenance costs and improved efficiency of operation.
- **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.

Community Services Committee
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BID 10: 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

NOTE – 2017/18 bid updated, because estimated costs have increased by £5,000.

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	2016/17 £	2017/18 £	2018/19 £
Equipment/Materials (Two trucks at £20,500 each)	-	41,000	-
TOTAL	-	41,000	-
Capital Receipt (disposal of mower)	-	TBA	-

NOTE – Initial approval was £36,000. This update is for an additional £5,000.

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.

**Community Services Committee
NEW Capital Bid Submissions**

BID 11: Replacement of 2 Twin Bodied Refuse Collection Vehicles (VU60 HNX and PO60 YEK)

Service Area: Refuse collection

Head of Service: Adrian Harper

Brief Description:

Background

The Council has a fleet of eight, 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 two of the vehicles which in three years' time will be the 8 year old VU60 HNX and PO60 YEK. 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.

Community Services Committee NEW Capital Bid Submissions

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 recycle 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 LPI's cover this service.

Consultation:

The Refuse Manager 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	2016/17 £	2017/18 £	2018/19 £
Equipment and Materials	-	-	445,000
TOTAL	-	-	445,000
Capital Receipt (disposal of existing assets)	-	-	-10,000

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Financial Implications – ANNUAL REVENUE:

Breakdown	£
Transport Related Costs	-2,000
Total Estimated <u>Annual</u> SAVING	-2,000
Estimated Lifespan	8 years
Net Estimated <u>Lifetime</u> SAVING	-16,000
Disposal cost at end of asset's useful life	-10,000
Net Total Estimated <u>Lifetime</u> SAVING	-26,000

Useful economic life:

Replacing existing items. The life of the new vehicles is anticipated to be 7 years as front line vehicles with a further year as cover vehicles, overall 8 years.

Additional supporting information:

The new vehicles will be more fuel efficient (euro stage 6 engines) and have lower carbon emissions than the existing vehicles they replace. Fuel saving estimated to be 5% = 1000 litres/year/per vehicle. (Approx £2,000 p.a.).

Impact on the environment:

Project has positive environmental benefits – see 12 above.

Risk:

- **Political:** The refuse and recycle 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.
- **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.

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- **Technological:** The new vehicles will be more fuel efficient than the existing 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 recycle 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.

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NEW Capital Bid Submissions**

BID 12: Replacement of Works Iveco Tipper (PO60 AYK)

Service Area: Refuse collection

Head of Service: Adrian Harper

Brief Description:

This bid is for the replacement of the existing vehicle PO60 AYK which is 10 years old. It will be replaced with a new Iveco caged tipper with a tail lift. This existing vehicle is used regularly by the refuse department, for the collection of bulky waste, white goods and special collections and also for the delivery of new bins.

The bulky waste and special collections service seems to be growing presently. This is seemingly partly due to the white goods suppliers no longer taking the old equipment away. Also the change in charging regime at the Household Waste Recycling Centre run by LCC.

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.

Consultation:

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

Start Date, duration and key milestones:

April 2018: Tender new vehicle.

May 2018: Purchase new vehicle.

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Financial Implications – CAPITAL:

Breakdown	2016/17	2017/18	2018/19
	£	£	£
Equipment/Materials	-	-	37,500
TOTAL	0	0	37,500
Capital Receipt (disposal of existing asset)	-	-	-750

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Transport Related Costs	-500
Total Estimated <u>Annual</u> SAVINGS	-500
Estimated Lifespan	8 years
Total Estimated <u>Lifetime</u> SAVINGS	-4,000
Estimated disposal/wind down costs/income	-750
NET Estimated <u>Lifetime</u> Revenue SAVING	-4,750

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.

**Community Services Committee
NEW Capital Bid Submissions****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, braking 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.

**Community Services Committee
NEW Capital Bid Submissions**

BID 13: Replacement of Car Parking Van – Fiat Doblo PN09 MHY with an equivalent spec

Service Area: Works Administration

Head of Service: Adrian Harper

Brief Description:

This Appraisal form follows the vehicle and plant replacement programme (Nov 13).

The project is for the replacement of the Works section small Fiat Doblo currently used by the Car Park Enforcement Officers with an equivalent spec vehicle.

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:

The Council's car parks need to be policed on a regular basis to ensure compliance with the off street car parking policy. Dedicated and reliable transport is necessary for the service to function efficiently.

Improving service performance, efficiency and value for money:

Slightly improved MPG. Note electric vehicles, have and will be considered, but they are not presently capable of delivering the required daily mileage over the hilly terrain of the Ribble Valley.

Consultation:

The Transport Manager and Principal Surveyor have been consulted on the timing and costing of this project.

Start date, duration and key milestones:

Start April for an 8 week procurement period, dependent upon the degree of activity in the economy. A buoyant economy may extend the procurement period.

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Financial Implications – CAPITAL:

Breakdown	2016/17	2017/18	2018/19
	£	£	£
Equipment/Materials	-	-	13,000
TOTAL	0	0	13,000
Capital Receipt (dependent upon vehicle condition at time of disposal)	-	-	-750

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Transport Related Costs (reduced fuel consumptions p.a)	-100
Total Estimated <u>Annual</u> SAVINGS	-100
Estimated Lifespan	7 years
Total Estimated <u>Lifetime</u> SAVINGS	-700
Estimated disposal/wind down costs/income	-750
NET Estimated <u>Lifetime</u> Revenue SAVING	-1,450

Useful economic life:

This is replacing an existing item. The life of the new vehicle is anticipated to be 7 years.

Additional supporting information:

The new vehicle will be more fuel efficient and have lower carbon emissions than the existing vehicle that it replaces (monitored through Carbon emissions PI).

Impact on the environment:

Project has positive environmental benefits (see above).

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Risk:

- **Political:** *The greater use of shared vehicles reduces the risk of adverse publicity from having a vehicle parked in the depot.*
- **Economic:** *Specify vehicle constructed in EU.*
- **Sociological:** *See 'Political' above.*
- **Technological:** *Tracking systems monitor vehicle usage and driving styles.*
- **Legal:** *N/A.*
- **Environmental:** *Benefits through reduced fuel consumption.*

**Community Services Committee
NEW Capital Bid Submissions**

BID 14: Replacement of Garwood (12 Tonne GVW) single bodied RCV & Cage truck with single multi-use vehicle – PN05 PWL

Service Area: Refuse collection

Head of Service: Adrian Harper

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.

The income generated by this vehicle from specials and trade equates to approximately £60,000.

Whilst the exact specification for the replacement vehicle is unknown it is recommended that this vehicle is replaced in 2018/19 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.

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Consultation:

The Refuse Manager 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 28 week procurement period (including post tender stand-still period and vehicle commissioning).

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
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 <u>Annual</u> SAVING	-500
Estimated Lifespan	10 years
Net Estimated <u>Lifetime</u> SAVING	-5,000
Disposal cost at end of asset's useful life	-750
Net Total Estimated <u>Lifetime</u> SAVING	-5,750

Useful economic life:

10

Years.

Community Services Committee NEW Capital Bid Submissions

Additional supporting information:

The Garwood is used more now than it was when it was first purchased. The concern will be that the present vehicle will fail before the replacement vehicle is purchased.

Impact on the environment:

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

Risk:

- **Political:** The continued payment of recycling credits from the collection authority (LCC) has now finished. 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 recycle 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.

**Community Services Committee
NEW Capital Bid Submissions**

BID 15: Rapid Charge Electric Vehicle Charging Point 2018/19

Service Area: Engineering

Head of Service: Adrian Harper

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. 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.

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

Community Services Committee NEW Capital Bid Submissions

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 2017: Apply for grant funding from the office for low emission vehicles.

July 2017: Tender supply and installation of new vehicle charge point.

October 2017: Apply for planning permission.

May 2018: Undertake installation of new vehicle charge point.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Contractors	-	-	30,000
Internal Staff Salaries			800
Planning Fees/Building Regulations	-	-	300
TOTAL	-	-	31,100
External funding – Office for low emissions (TBC)	-	-	-23,325
NET COST TO THE COUNCIL			7,775

Community Services Committee NEW Capital Bid Submissions

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.
- **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.

**Community Services Committee
NEW Capital Bid Submissions**

BID 16: Castle Keep Lime Re-pointing Works and Repair

Service Area: Ribble Valley Parks

Head of Service: Adrian Harper

Brief Description:

The Castle Keep is the main landmark of the Ribble Valley dominating the skyline and its appearance forms the first impression to all visitors or residents of the borough when visiting the local area, it is essential that this historic landmark is maintained to a high standard to reflect the Council's efforts to continually provide and improve outstanding service to the residents of the Borough; to continue attracting tourism to the Borough and make sure this historic monument is around for future generations.

The Castle Keep's condition is depreciating each year, due to the prominent location of the building it is exposed to all weather conditions. Historically there has been minor patch repair works but none in recent years and never to the scale that was required.

Following the survey of the Castle Keep it has been noted that the following works are required;

Internal Works;

- De-weed walls and treat with weed-killer.
- Remove capping from wall tops, reforming a new capping with St Astier Hourdex.
- Remove cement pointing from the internal walls.
- Repointing with lime mortar.
- Replace lower level capping with Hourdex.
- Supply and fit new steel stair door (in same style).
- Supply and fit steel support brace to main flag pole member.

External Works;

- Remove weeds & growths, treating with weed-killer.
- Remove cement pointing from the walls and re-pointing with Lime Mortar where affected.
- Carefully extract badly repaired stonework and carry out new stone repairs.
- Supply and fit 1 new section of anti-climb railing to suit due to bent and broken bars.
- Repaint steel guardrails within openings.
- Re-set 1 set of 6 number steps by remove, cleaning out and re-bedding.

Community Services Committee NEW Capital Bid Submissions

Presently there is an attempt by officers to source this funding together with works to the Bandstand via external bodies such as the Heritage Lottery Fund.

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:

CDM Regulations will be applicable. Health and Safety at work Act 1974. Historic England-Scheduled Monument Consent.

If the scheme was not carried out the Castle Keep will continue to deteriorate and will lead to further ingress of water causing damage to the solid stone structure and potentially hazardous to visitors of the Castle Keep.

Improving service performance, efficiency and value for money:

N/A

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 2018: Tender and undertake programme of works.

June 2018: Commencement of works.

September 2018: Completion.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Contractors	-	-	276,000
Internal Staff Salaries	-	-	6,000
TOTAL	-	-	282,000

Community Services Committee NEW Capital Bid Submissions

Financial Implications – ANNUAL REVENUE:

None

Useful economic life:

It is assumed that the mortar joints will continue to deteriorate and vegetation will increase in size forcing larger cracks and increasing water ingress allowing greater freeze thaw erosion. Parts of the structure have already begun to fail and will become increasingly worse over the next 2-5 years. If the works are carried out the longevity of mortar joints will vary with the exposure conditions and the mortar materials used, but a lifespan of more than 25 years is typical. It is my observation that the most common reason for repointing stone is to improve water penetration resistance and vegetation. Repointing deteriorated mortar joints is one of the most effective and permanent ways of decreasing water entry into brickwork. This is because the most common means of water entry into a brick masonry wall is through de-bonded, cracked or deteriorated mortar joints.

Additional supporting information:

The ground survey assessed the condition of the Castle Keep and highlighted the following areas of concern providing evidence that timber decay (wet rot) is present in the flag pole, mortar joints have cracked and allowed vegetation to grow and some stones have split and require underpinning for safety reasons.

Impact on the environment:

We will ask the contractors 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 assets' values and protects the historic artefacts.
- **Economic:** The long-term benefits of investing in maintaining our buildings reduces potential defects and reduces long-term expenditure.
- **Sociological:** N/A
- **Technological:** N/A
- **Legal:** Legislation in relation to health and safety and injuries to the general public or employees caused by stones and debris falling from height if this work is not carried out.
- **Environmental:** Due to the location of the Castle Keep it is more susceptible to environmental factors and good maintenance of the stone work is essential to prevent structural damage from such factors.

**Community Services Committee
NEW Capital Bid Submissions**

BID 17: Platform Gallery – Window Replacement and Roof Purlin Repairs

Service Area: Platform Gallery

Head of Service: Adrian Harper

Brief Description:

The aim of this scheme is to replace all of the single pane timber windows and doors at the Platform Gallery and splice repairs to the purlin's that support the roof.

The timber frames that surround the windows and doors have deteriorated and in some cases have rotted through. This has the potential to present a health and safety risk to members of public and staff using the rear fire escape or the pavement at the front of the building. Because the windows are in such poor condition some of them have exhibited water ingress leading to damage to internal finishes.

Over the last two years patch repairs have taken place to the windows and doors as part of a planned maintenance programme (with revenue funding). As the windows are the existing ones they have reached the end of their economic life. There are 24 windows varying in size (majority large), 7 single doors and 2 double doors. The intention is to replace the windows like for like.

The roof comprises a traditional timber construction with a slate finish. The roof purlins project past the wall line and provide support to the roof verges. It has been identified that a number of the purlin ends are rotten and require repairing before the main roof structure is affected causing additional costs.

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:

Health and Safety at Work Act 1974.

Improving service performance, efficiency and value for money:

The scheme will improve the thermal efficiency of the Platform Gallery and therefore potentially result in reduced gas consumption, heating costs and associated carbon emissions.

Consultation:

N/A

Community Services Committee NEW Capital Bid Submissions

Start Date, duration and key milestones:

April 2018: Specify and Tender.

June 2018: Commencement of works.

August 2018: Completion.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Contractors	-	-	100,000
Internal Staff Salaries	-	-	2,500
TOTAL	-	-	102,500

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Premises Related Costs	-500
Total Estimated <u>Annual</u> SAVING	-500
Estimated Lifespan	15 years
Total Estimated <u>Lifetime</u> SAVING	-7,500

Useful economic life:

The new windows and doors are expected to last between 15 and 20 years. The Roof purlins are also expected to last between 15 and 20 years. The life cycles of these two elements will be extended with cycled maintenance.

Additional supporting information:

N/A

Impact on the environment:

Whenever possible we will specify timber from a sustainable source, and materials with a high recycled content. We will ask the contractors to sort and recycle any waste materials.

**Community Services Committee
NEW Capital Bid Submissions**

Risk:

- **Political:** N/A
- **Economic:** N/A
- **Sociological:** N/A
- **Technological:** N/A
- **Legal:** N/A
- **Environmental:** N/A

**Community Services Committee
NEW Capital Bid Submissions**

BID 18: Salthill Depot Garage – Refurbishment Scheme

Service Area: Salthill Depot

Head of Service: Adrian Harper

Brief Description:

The aim of this scheme is to refurbish and improve the Garage at the Salthill Depot creating a more secure and fit for purpose workshop.

The Garage is the only original building at the Salthill Depot site that has not undertaken improvements since moving there in 1999. The roof covering is ACM and the only one of its type at the Depot, further to this the roller shutter doors have come to the end of their economic life, the wiring requires upgrading along with the light fittings and the pit ideally would be filled to remove a potential health and safety hazard.

It is proposed that the existing Asbestos Cement Material (ACM) roof covering be replaced along with the skylight providing more natural light, the Garage to be rewired upgrading the existing light fittings with more energy efficient fitting, installing electric roller shutter doors to improve the security of the garage, filling in the pit and replacing with six new S6CF 7.5T HGV lifts and replacing the Brake tester.

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:

Health & Safety at Work Act 1974.

Improving service performance, efficiency and value for money:

The operation of the Garage plays a pivotal role in maintaining and repairing our current fleet of vehicles from bin wagons to mowers, improving the garages equipment would help improve service/performance. Improving the lighting in the Garage would result in lower energy consumption.

Consultation:

The council's Health and Safety Adviser has confirmed that the pit is a potential Health and Safety issue.

The council's Refuse/Transport Manager has confirmed that the brake tester is due for replacement.

Community Services Committee NEW Capital Bid Submissions

Start Date, duration and key milestones:

April 2018: Specify and Tender.

June 2018: Commencement of works.

August 2018: Completion.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Contractors	-	-	64,900
Equipment and Materials	-	-	98,600
TOTAL	-	-	163,500

Financial Implications – ANNUAL REVENUE:

None

Useful economic life:

The expected useful economic life of the refurbished Garage would be 25 years.

Additional supporting information:

The operation of the Garage plays a pivotal part of the Council's service.

Impact on the environment:

Materials with a high recycled content will be incorporated within the specification process.

Risk:

- **Political:** N/A
- **Economic:** N/A
- **Sociological:** N/A
- **Technological:** New light fittings will reduce the amount of electric consumed.
- **Legal:** N/A
- **Environmental:** N/A

**Community Services Committee
NEW Capital Bid Submissions**

BID 19: Replacement Mower (Haytor) – PN07 MVG

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:

Ride on mower for amenity areas and external contracts, purchased in 2007, by the time of renewal it will be 11 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. This item was removed from the capital scheme last year and needs to be put back if the grounds section is to be able to continue to deliver the work schedule planned for the area.

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:

-

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 does not represent value for money. The manufacturers recommend replacement after 5 years, we determine 8 years as achievable, given the intensity of use during the primary season from March to October.

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:

2018/19

Community Services Committee NEW Capital Bid Submissions

Financial Implications – CAPITAL:

Breakdown	2016/17	2017/18	2018/19
	£	£	£
Equipment and Materials	-	-	36,500
TOTAL	-	-	36,500

Financial Implications – ANNUAL REVENUE:

None – existing service.

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.

This item was removed from the capital scheme last year and needs to be put back if the grounds section is to be able to continue to deliver the work schedule planned for the area.

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:** -
- **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:** -
- **Technological:** The replacement will take advantage of any new technology available with the machinery on the market at the time.
- **Legal:** The growing awareness of the impact of chemicals in the food chain means that new legislation restricts the strength of chemical weed sprays which in turn results in more areas that require mowing that could have previously been sprayed to retard grass growth.
- **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.

**Community Services Committee
NEW Capital Bid Submissions**

BID 20: 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 9 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:

-

Government or other imperatives to the undertaking of this scheme:

-

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 does not represent value for money. The manufacturers recommend replacement after 5 years, we determine 8 years as achievable, given the intensity of use during the primary season from March to October.

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:

2018/19

Community Services Committee NEW Capital Bid Submissions

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Equipment and Materials	-	-	16,000
TOTAL	-	-	16,000

Financial Implications – ANNUAL REVENUE:

None – Existing service.

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:** -
- **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:** -
- **Technological:** The replacement will take advantage of any new technology available with the machinery on the market at the time.
- **Legal:** The growing awareness of the impact of chemicals in the food chain means that new legislation restricts the strength of chemical weed sprays which in turn results in more areas that require mowing that could have previously been sprayed to retard grass growth.
- **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.

**Community Services Committee
NEW Capital Bid Submissions**

BID 21: Replacement Mini Tractor and Trailer (John Deere) – PN06 TSZ

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:

This mini tractor and trailer is primarily based in the Castle Grounds, Clitheroe. It was purchased in 2006, by the time of renewal it will be 12 years old. As with all machinery it is used intensively for the growing season which now extends from late March until early November, but is also used through the winter months as the off season work is undertaken. The industry norm for replacement of this type of machinery is 8-10 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 this unit 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. The nature of the Castle Grounds means the unit cannot be easily substituted due to the width of paths in the area.

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:

2018/19

Community Services Committee NEW Capital Bid Submissions

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Equipment and Materials	-	-	12,000
TOTAL	-	-	12,000

Financial Implications – ANNUAL REVENUE:

None – Existing service.

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. There is a limitation on the type of equipment which can be used easily in the Castle grounds. This requires a more labour intensive approach to be adopted if the unit is not available.

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:** -
- **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:** -
- **Technological:** The replacement will take advantage of any new technology available with the machinery on the market at the time.
- **Legal:** -
- **Environmental:** The length of the growing season has expanded considerably in recent years, in the Castle this means the unit is used more intensively for all 12 months of the year.

**Community Services Committee
NEW Capital Bid Submissions**

BID 22: Replacement Vehicle (Renault Hook Lift) – PN07 VWG

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:

The vehicle is used in the cemetery and amenity areas, it is required for the collection of skips and also to transport grounds maintenance equipment from site to site. At the time of replacement it will be 11 years old.

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 vehicle were to be extended, previous experience has shown that the cost of repairs and hiring vehicles to gain a marginal life span does not represent value for money for the Council.

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:

2018/19

Community Services Committee NEW Capital Bid Submissions

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Equipment and Materials	-	-	38,000
TOTAL	-	-	38,000

Financial Implications – ANNUAL REVENUE:

None – Existing service.

Useful economic life:

8 years.

Additional supporting information:

Without the replacement of the vehicle the performance of the grounds section will diminish as more time will be spent on repairs. Which is particularly problematical with this vehicle as it is used to transport other equipment around sites. When the vehicle is out of action and a repair is needed; this then requires either a call out for a mechanic or staff to tow the vehicle to the depot. Either option reduces effectiveness and productivity. Also because it is used to deal with waste material, allowing this to collect in the summer season is not an option due to the volume of material produced from the grounds section and visitors, especially in the cemetery.

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:** -
- **Economic:** The replacement of vehicles 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:** -
- **Technological:** The replacement will take advantage of any new technology available with the machinery on the market at the time.
- **Legal:** - The vehicle has to pass a MOT annually.
- **Environmental:** The length of the growing season has expanded considerably in recent years, with vehicles and plant having to be used early in the year and continuing until much later. This vehicle is used throughout the year.

**Community Services Committee
NEW Capital Bid Submissions**

BID 23: Replacement Truck (Ford) c/w Tail Lift

Service Area: Grounds maintenance

Head of Service: Mark Beveridge

Brief Description:

This vehicle is used in the grounds maintenance section to transport ride on and pedestrian machines, along with other machinery and equipment used to carry out work in areas such as Longridge, Ribchester, Chipping. It was purchased in 2011, by the time of renewal it will be 7 years old. As with all machinery it is used intensively for the growing season which now extends from late March until early November. The tail lift is necessary to get the machinery on and off the vehicle.

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:

None at this time.

Improving service performance, efficiency and value for money:

The vehicle life could if necessary be extended, however the vehicle was used previously in the refuse section prior to being given to grounds for their use. If the life of the vehicle were to be extended, previous experience has shown that the cost of repairs and hiring machines to gain a marginal life span does not represent value for money beyond one or two years. The manufacturers recommend replacement after 6 years, we determine 7 with a possible extension as achievable. This vehicle is used throughout the year.

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:

2018/19

Community Services Committee NEW Capital Bid Submissions

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Equipment and Materials	-	-	37,500
TOTAL	-	-	37,500

Financial Implications – ANNUAL REVENUE:

None – Existing service.

Useful economic life:

It is expected that the new vehicle will have a lifespan of 7 years.

Additional supporting information:

Without the replacement of the vehicle the grounds section will not be able to carry out the work contracts it has and deliver the service the Council provides on open spaces. Equipment failure with this vehicle is more problematical than with mowers etc., because it is used to get men and resources to the work areas in the Borough. When it 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 vehicle to the Clitheroe 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:** -
- **Economic:** The replacement of the vehicle 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:** -
- **Technological:** The replacement will take advantage of any new technology available with the machinery on the market at the time.
- **Legal:** -
- **Environmental:** The nature of the work carried out in the Grounds section has expanded with the longer growing season which now prevails, this only serves to intensify the use made of vehicles such as this.

**Community Services Committee
NEW Capital Bid Submissions**

BID 24: Play Area Improvements

Service Area: Ribble Valley Parks

Head of Service: Mark Beveridge

Brief Description:

The Council operates 18 play areas. This budget provides for incremental improvements to these areas each year. It has enabled Henthorn Park last year and Mardale this year to be improved. In addition the capital is used to deal with ad hoc equipment replacement which arises annually.

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:

The play areas are well used, any injury arising from their use can result in potential insurance claims. The Council inspects on a monthly basis and the insurers annually. The Council as owner and operator has a Duty of Care to ensure the play areas are safe and replace, repair or remove worn out or broken equipment.

Improving service performance, efficiency and value for money:

Without this annual budget the play areas would quickly fall into disrepair and reach a point where equipment would need to be removed and eventually the area would be closed.

Consultation:

Amenity Cleansing and Grounds Maintenance Manager, there is ongoing informal dialogue with local groups and Councillors about the specific issues concerning play areas in the wards and communities.

Start Date, duration and key milestones:

2018/19

Community Services Committee NEW Capital Bid Submissions

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Equipment and Materials	-	-	40,000
TOTAL	-	-	40,000

Financial Implications – ANNUAL REVENUE:

None – Existing service.

Useful economic life:

This is not a question that can be easily answered, because the play areas are both used by the intended age ranges and misused by young people for which they are not intended. Therefore placing a lifespan on items purchased is not possible.

Manufacturer recommendations can only be a guideline.

Additional supporting information:

The play areas are an integral part of community life for the residents which they serve. They provide a safe environment for parents and guardians to take children to and allow them to develop social skills as well as their co-ordination and be active. Play is a fundamental building block of this.

Play England states: Children have the right to play. Every child needs time and space to play. Adults should be able to play freely in their local areas.

The loss of this sum annually would lead inevitably to a reduction in play areas across the Borough and reduce the quality of life for families as a result.

This money is essential for the ongoing maintenance and development of the Council play areas.

Impact on the environment:

Recycled material is used wherever possible to replace equipment which is no longer viable.

Risk:

- **Political:** -
- **Economic:** -
- **Sociological:** -
- **Technological:** -
- **Legal:** -
- **Environmental:** -

**Community Services Committee
NEW Capital Bid Submissions**

BID 25: Ribblesdale Pool – Improvement Work

Service Area: Ribblesdale Pool

Head of Service: Mark Beveridge

Brief Description:

An improvement scheme which comprises modernisation work to the reception and changing areas and pool viewing balcony, and the creation of separate disability changing area provision with access from reception and straight to the pool hall.

Overriding aim/ambition that the scheme meets:

-

Government or other imperatives to the undertaking of this scheme:

If the improvement scheme is not implemented there is an increasing risk of customers selecting alternative facilities to participate in swimming and physical activity. Customer feedback surveys indicate that satisfaction levels with the quality of experience are lower and there are particular issues surrounding restricted access for disabled persons and their carers.

Improving service performance, efficiency and value for money:

The Pool changing areas and reception are integral components of the visitor experience to Ribblesdale Pool and there is a considerable throughput;- in excess of 140,000 recorded visits per year and other unpaid admissions as users of the Tennis/outdoor pitch facilities.

The scheme would serve to enhance the customer service experience and demonstrate the Council's commitment to delivering value for money at it's only directly provided leisure facility. Whilst fees and charges have increased annually there are customers who believe that aspects of the facility are becoming 'tired' and much in need of some T.L.C.

Consultation:

A customer survey was undertaken in August 2014 and revealed the following with respect to customer impressions of the facility;

- Approximately 60% of respondents rated the toilet facilities as between average to poor.
- 68% rated the reception area in respect of provision of seating/waiting as between average to poor.
- Approximately 86% rated the provision in the changing areas as average to poor.
- 80% rated the changing facility provision for people with a disability as between average to poor.

Community Services Committee NEW Capital Bid Submissions

This feedback is consistent with the user groups including the Swimming Club and those who utilise the facilities on a regular basis.

There is also a message being conveyed by staff that despite their considerable efforts to maintain high levels of cleaning the changing and reception areas in particular, it is difficult to create a favourable impression for customers and this can be deflationary to staff morale.

Start Date, duration and key milestones:

There are no critical milestones but it would be advisable from an operational consideration to undertake the work when there is least impact upon the service and minimal inconvenience to customers which would be during the month of December.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
TOTAL	209,000	-	-

Financial Implications – ANNUAL REVENUE:

None.

Useful economic life:

15 years.

Additional supporting information:

The Scheme includes improvements to different areas of the facility and which collectively could create a striking visual impact.

The reception and changing areas are most in need of modernisation as these are the areas which are showing greatest signs of aging and which could not be affected by deep cleaning. The reception has received a minor repainting to some walls/surfaces approximately 7-8 years ago and that is the only work since the undertaking of the extensive re-designing which took place in 2000.

Impact on the environment:

-

**Community Services Committee
NEW Capital Bid Submissions****If this is a 2016/17 or 2017/18 new bid, explain the reasons for the bid:**

A survey of pool users has been carried out to determine need. The state of the changing rooms was the primary issue raised

The bid is being made at this point because it is necessary to plan for the work in the Christmas period of 2016, if necessary the work could be moved to the following year.

At some point this work will have to be undertaken if the council wish to continue providing a public pool. The admission charge has risen with inflation, however the reality is that no visible improvements have been made to the state of the fabric and the customer experience in recent years.

Risk:

- **Political:** None identified.
- **Economic:** None identified.
- **Sociological:** Customers are becoming increasingly critical of service standards and perceptions of value for money.
- **Technological:** None identified.
- **Legal:** None identified.
- **Environmental:** None identified.

**Community Services Committee
NEW Capital Bid Submissions**

BID 26: Tour of Britain Legacy

Service Area: Sports Development

Head of Service: Mark Beveridge

Brief Description:

The Tour of Britain Cycle Race was generally received by residents as a great day for the Borough, with many enjoying the spectacle of a high profile event racing around our roads. However at the outset there were 2 primary aims for hosting the race: the economic impact from tourism and increasing participation among residents.

In order to achieve this lasting legacy, it will require an additional budget for outcomes to be achieved, the following are indicative of what is proposed:

Tourism

- Work to develop a comprehensive web site offer, providing information for on and off road cycling.
- Specific packages with accommodation providers.
- Provision of secure bike storage in certain locations around the Borough.
- Establishing links with cycle holiday companies to base holidays in the Borough.

Participation

- A cycling specific facility for the development of cycling in a safe off road environment, either purpose built or adapting existing infrastructure, such as quiet lanes.
- Develop cycle festival to encourage more participation and interest in cycling.

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 agenda to promote healthier lifestyles is integral to the legacy of the event. Getting more residents to start using or make more use of their bikes means the long term impact of the day will continue and help both their health and the environment with a reduction in the number of short car journeys.

Community Services Committee NEW Capital Bid Submissions

Improving service performance, efficiency and value for money:

This scheme does not directly impact on these outcomes, however, if the Council does not take a lead to put in place activities to ensure there is a legacy from hosting the Tour it will not happen.

Consultation:

Consultation with the Director of Community Services, CMT, Tourism Manager, Cultural and Leisure Services Manager, Sports Development Officer.

Start Date, duration and key milestones:

The nature of this work means that a plan would need to be developed pending the outcome of the capital bid, if infrastructure works were to result then that would come forward at a future point. Partnership working with other agencies or the private sector would determine the milestones and timescales of those initiatives.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Other	10,000	-	-
TOTAL	10,000	-	-

Financial Implications – ANNUAL REVENUE:

None.

Useful economic life:

-

Additional supporting information:

-

Impact on the environment:

Cycling by its very nature is environmentally friendly and any reduction in car journeys by increasing cycle use will be beneficial and a truly lasting legacy from the Tour.

Community Services Committee NEW Capital Bid Submissions

If this is a 2016/17 or 2017/18 new bid, explain the reasons for the bid:

In the discussions with Community Committee in the run up to staging the Tour the issue of legacy was raised. If the hosting of the race is to have a long term impact the Council is best placed to take a lead on it.

Some of the activity will cost very little apart from officer time, other elements could be substantial if funding in the long term could be found from external sources to complement anything the Council is able to provide.

This capital bid covers a variety of areas and should be seen as pump priming the legacy of the Tour for the Borough. A relatively modest sum of £10,000 will not of itself ensure a long term benefit for businesses and residents alike, however it will help for example with web site development and provide some match funding to get secure bike storage for strategic locations around the Borough. It will help to identify with partners any future plans for legacy development which may require future capital resources.

This has not been the basis for a bid previously, because the decision to host the Tour has provided the opportunity to maintain the interest shown locally in cycling.

Risk:

- **Political:** N/A
- **Economic:** The opportunity to capitalise on the Tour stage being hosted will have a relatively short lifespan. Without the Council taking a strategic lead, the risk is this opportunity will be lost.
- **Sociological:** N/A
- **Technological:** N/A
- **Legal:** N/A
- **Environmental:** Cycling is a zero carbon activity which is recognised as providing both health and environmental benefits. Reducing the amount of short car journeys can only be positive to the Borough.

**Community Services Committee
NEW Capital Bid Submissions**

BID 27: Playing Pitch Renovation Programme

Service Area: Grounds maintenance

Head of Service: Mark Beveridge

Brief Description:

The Council provides a total of 14 grass pitches for football, in Clitheroe and Longridge. The current budget for these pitches only allows for cutting, line painting and minor remedial work to goal mouth areas annually. The state of the pitches has over time deteriorated significantly. All are unplayable for parts of the year due to water logging; also the goals are in a poor state of repair. This has led to teams trying to find alternative provision where possible or the Council having to limit pitch use to try and balance the condition of the pitches with the amount of games played.

This proposal would over a 14 year period enable the pitches to be revived with new drainage and goals. Giving all ages from junior through senior, both male and female the chance to play football on a surface which is acceptable and encourages participation.

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 provision of suitable surfaces for the playing of football is part of the Government agenda to promote healthier lifestyles. The state of the goals provides concern because of the instances around the country where failure of the posts has caused injury to members of the public.

Improving service performance, efficiency and value for money:

The scheme would dramatically improve year on year the state of the pitches which the Council sells annually to teams in the Borough. This would not result in a significant premium being charged for the improvement works carried out, however it would enhance the service delivery and the reputation of the Council in terms of the quality of service provided.

Consultation:

Consultation with the Sports Development Officer, Amenity Cleansing and Grounds Maintenance Manager as well as local teams such as Clitheroe Wolves.

Community Services Committee NEW Capital Bid Submissions

Start Date, duration and key milestones:

This work would be carried out during the summer months, after the end of the football season.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Contractors	10,700	10,700	10,700
Equipment and Materials	2,000	2,000	2,000
TOTAL	12,700	12,700	12,700

Financial Implications – ANNUAL REVENUE:

None.

Useful economic life:

As a result of carrying out the work to the pitches, they would have around a 15 year lifespan for the drainage; the goals would last with maintenance for around 12 years.

Additional supporting information:

Football is as a primary sport a very popular activity. The demand for the sport particularly at junior level has never been stronger. Our service provision is currently poor, because the pitches do not drain well and the goals are in poor repair, simply due to the amount of revenue budget available to effect replacement or renovation.

The Council has limited built facility provision for sport and the pitches represent a major part of the sports offer. This proposal for renovation over a period of years will enable them to be returned to a standard in keeping with the service standard expected from the teams which use them, and show that the Council is responsive to the feedback received in relation to current users.

Impact on the environment:

-

Community Services Committee NEW Capital Bid Submissions

If this is a 2016/17 or 2017/18 new bid, explain the reasons for the bid:

The number of pitches being let to teams is reducing, because the quality of the service has steadily deteriorated over recent years. Although existing budgets have been used to rectify the most unsafe goal posts, this has meant that other priorities have had to be postponed.

The revenue budget for Grounds Maintenance cannot sustain goal post replacement for all 14 pitches. The drainage works required is over and above the capacity of the revenue budget to sustain.

Limited work has been carried out on the pitches during the past 10 years and the number of complaints about the quality of the offer has increased significantly. It is known how the impact of social media can be used to spread views, this has been the case with our pitches and they have developed a very poor reputation for the standard of surface provided.

The Council staff actually burn line markings into the ground, which is not a recommended good practice, but one we undertake, simply because it is the most cost effective way of ensuring that line markings are provided for the pitches.

All of this is at a time when junior football, both boys and girls is increasing; the Borough has several hundred young people, in addition to adults playing football regularly.

Providing a surface which is better suited to the weather patterns that cross the area during the year requires a decent drainage system. The existing drains have either failed or the ground has become so compacted as to limit the effective drainage and therefore produces surfaces which are very wet and often unplayable.

Attempts will be made to try and obtain funding to match any Council funding provided, however given the scale of the work on 14 pitches, this long term plan of renovation is the only one which can be adopted to mitigate the impact that limited investment has led to. The cost of trying to rectify all or a number of the pitches in one go is regarded as too high, when other competing bids are being considered for the limited capital budget the Council has available.

Risk:

- **Political:** N/A
- **Economic:** N/A
- **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 climate changes of recent years have led to the ground conditions during the winter months being very wet and therefore without drainage that works well the pitches quickly become unplayable.

**Community Services Committee
NEW Capital Bid Submissions**

BID 28: All Weather Pitch Lighting

Service Area: Edisford

Head of Service: Mark Beveridge

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.

Consultation:

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

Community Services Committee NEW Capital Bid Submissions

Start date, duration and key milestones:

January 2018: Produce drawings and specifications.

May 2018: Tender and undertake programme of works.

July 2018: Completion and issue snagging list.

Financial Implications – CAPITAL:

Breakdown	2016/17 £	2017/18 £	2018/19 £
Contractors	-	-	2,000
Equipment/Materials	-	-	28,600
Internal Staff Salaries	-	-	400
TOTAL	-	-	31,000

Financial Implications – ANNUAL REVENUE:

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

Useful economic life:

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

Community Services Committee NEW Capital Bid Submissions

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.

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.

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

Previously Approved Bids	2016/17 £	2017/18 £	2018/19 £	TOTAL £
Replacement of 2 x Open Backed Single Bodied Paper Collection Vehicles (VX55 KXD & VU06 TKN)	30,000			30,000
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
Play Area Improvements	40,000	40,000		80,000
Replacement of Scag Mower (rvbc014) with equivalent spec vehicle	10,000			10,000
Replacement of John Deere Gang Mower Tractor (PN05 UKE)	45,000			45,000
Replacement of MAN 7.7 RO-RO Truck (PN06 FRV) with equivalent spec vehicle	38,000			38,000
Longridge CCTV (Transfer of Images to Clitheroe Monitoring Station)		12,500		12,500
Renewal of sections of floor to residual waste transfer station (Phase 1)		16,000		16,000
Ribble Valley off-street car parks – upgrade of payment systems		20,550		20,550
Replacement of Twin-bodied refuse collection vehicle (VU59 JJK)		210,000		210,000
Replacement of Works Iveco Tipper with Iveco Daily Long Wheelbase high top van		25,000		25,000
Refurbishment of castle museum windows		62,560		62,560
Replacement mower (Kubota) PN09 SWO		20,000		20,000
Replacement mower (Scag 4x4) rvbc 016		10,000		10,000
Replacement pick up vehicles (Ford Ranger S/C 4WD x 2) – PK07 LSY and PK07 TZG		36,000		36,000
Subtotal of Previously Approved Bids	212,000	452,610	0	664,610

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

Requests to Delete Schemes from the Programme	2016/17 £	2017/18 £	2018/19 £	TOTAL £
Deletion of scheme - Replacement of Works Section Panel Van PK06 HKA (currently Vauxhall Vivaro) with a smaller van	-12,000			-12,000
Deletion of scheme - Longridge CCTV (Transfer of Images to Clitheroe Monitoring Station)		-12,500		-12,500
Deletion of scheme - Replacement of Scag Mower (rvbc014) with equivalent spec vehicle	-10,000			-10,000
Subtotal of Deleted Schemes	-22,000	-12,500	0	-34,500

Requests for Changes in Scheme Value (as at Annex 1)	2016/17 £	2017/18 £	2018/19 £	TOTAL £	BID NUMBER
Replacement of 2 x Open Backed Single Bodied Paper Collection Vehicles (VX55 KXD & VU06 TKN)	19,000			19,000	1
Replacement of Salthill Depot Multi Use Fork Lift Truck	-9,000			-9,000	2
Replacement of John Deere Gang Mower Tractor (PN05 UKE)	1,000			1,000	3
Replacement of MAN 7.7 RO-RO Truck (PN06 FRV) with equivalent spec vehicle	13,500			13,500	4
Renewal of sections of floor to residual waste transfer station (Phase 1)		3,500		3,500	5
Replacement of Twin-bodied refuse collection vehicle (VU59 JJK)		8,000		8,000	6
Replacement of Works Iveco Tipper with Iveco Daily Long Wheelbase high top van		-1,500		-1,500	7
Replacement mower (Kubota) PN09 SWO		-4,500		-4,500	8
Replacement mower (Scag 4x4) rvbc016 – plus Replacement of Scag Mower (rvbc014) with equivalent spec vehicle		3,000		3,000	9
Replacement pick up vehicles (Ford Ranger S/C 4WD x 2) – PK07 LSY and PK07 TZG		5,000		5,000	10
Subtotal of Requests for Changes in Funding	24,500	13,500	0	38,000	

ANNEX 3

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

New Bids Received (as at Annex 2)	2016/17 £	2017/18 £	2018/19 £	TOTAL £	BID NUMBER
Renewal of sections of floor to residual waste transfer station (Phase 2)			23,500	23,500	5
Replacement of Twin Bodied Refuse Collection Vehicles (VU60 HNX and PO60 YEK)			445,000	445,000	11
Replacement of Works Iveco Tipper (PO60 AYK)			37,500	37,500	12
Replacement of Car Parking Van – Fiat Doblo PN09 MHY with an equivalent spec			13,000	13,000	13
Replacement of Garwood (12 Tonne GVW) single bodied RCV & Cage truck with single multi-use vehicle – PN05 PWL			120,000	120,000	14
Rapid Charge Electric Vehicle Charging Point 2018/19 (Potential external funding of £23,325)			31,100	31,100	15
Castle Keep Lime Re-pointing Works and Repair			282,000	282,000	16
Platform Gallery – Window Replacement and Roof Purlin Repairs			102,500	102,500	17
Salthill Depot Garage – Refurbishment Scheme			163,500	163,500	18
Replacement mower (Haytor) PN07 MVG			36,500	36,500	19
Replacement mower (Kubota) PN09 SWO			16,000	16,000	20
Replacement Mini Tractor and Trailer (John Deere) – PN06 TSZ			12,000	12,000	21
Replacement Vehicle (Renault Hook Lift) – PN07 VWG			38,000	38,000	22
Replacement Truck (Ford) c/w Tail Lift			37,500	37,500	23
Play Area Improvements			40,000	40,000	24
Ribblesdale Pool – Improvement Work	209,000			209,000	25
Tour of Britain Legacy	10,000			10,000	26
Playing Pitch Renovation Programme	12,700	12,700	12,700	38,100	27
All Weather Pitch Lighting			31,000	31,000	28
Subtotal of New Bids Received	231,700	12,700	1,441,800	1,686,200	
OVERALL TOTAL	446,200	466,310	1,441,800	2,354,310	