RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO COMMUNITY SERVICES COMMITTEE

INFORMATION

Agenda Item No 9

meeting date: 10 MARCH 2015
title: CAPITAL PROGRAMME 2015/16
submitted by: DIRECTOR OF RESOURCES
principal author: ANDREW COOK

1 PURPOSE

1.1 To inform members of the schemes which have been approved for inclusion in the capital programme for this committee for the 2015/16 financial year.

2 BACKGROUND

2.1 As members will be aware, this committee agreed a proposed three year capital programme for 2015/18 at its meeting on 13 January 2015. As it stood at that time the draft capital programme across all the committees was unaffordable. The proposals have since been reviewed by Budget Working Group and Corporate Management Team in order to arrive at an affordable programme for 2015/16.

2.2 Following recommendation by a special meeting of Policy and Finance Committee on 10 February, Full Council will consider the three year capital programme for 2015/18 on 3 March 2015. Any changes will be reported to your meeting.

2.3 The recommended capital programme for the three year period 2015/18 totals £2,613,860 for all committees. The total for this committee is £1,148,210 over the three year life of the programme. £483,600 of this relates to the 2015/16 financial year.

3 CAPITAL PROGRAMME 2015/16 – APPROVED SCHEMES

3.1 For this committee there are twelve schemes approved in the 2015/16 capital programme, totalling £483,600:

- Eight previously approved schemes make up the majority of the 2015/16 programme, £392,000.
- Two new schemes have been approved for Ribblesdale Pool in 2015/16, totalling £24,600 – Installation of a Hyprolyser Electrochlorination system and the replacement of the UV unit.
- One scheme totalling £47,000, Installation of 3G Artificial Pitch, has been moved from 2014/15 to 2015/16 – The scheme is dependent on external funding which has not been obtained to date. Officers are planning to make an updated bid to Sport England to secure funding for 2015/16.
- One scheme totalling £20,000, All Weather Pitch Lighting, has been brought forward from 2016/17 – This will allow this scheme to be scheduled for work alongside the 3G Artificial Pitch scheme in 2015/16, thus minimising disruption to users of the Edisford artificial pitch.

3.2 Shown below is a list of the 12 schemes that make up the 2015/16 capital programme for this committee.

Scheme	Budget for 2015/16 £
Play Area Improvements	**40,000**
Replacement of Geesink 26t RP HGV Refuse Collection Vehicle	**210,000**
Replacement of 4 x 4 Tractor/Mower (PNO4 NPZ)	**17,000**
Replacement of Kubota Mower PN05 PLO	**19,000**
Replace Scag Mower	**9,000**
Two Heavy Goods Trailers	**6,000**
Replacement of 2 Tri Star Mowers	**16,000**
Replacement of Waste Transfer Station Loader Shovel	**75,000**
Hyprolyser Electrochlorination system at Ribblesdale Pool	**15,600**
Replacement of the UV unit at Ribblesdale Pool	**9,000**
Budget moved from 2014/15	
Installation of 3G Artificial Pitch Surface	**47,000**
Scheme moved from 2016/17	
All Weather Pitch Lighting	**20,000**
Total Community Services Committee	**483,600**

3.3 The detailed information for each scheme is shown in **Annex 1**.

3.4 During the closure of our capital accounts there may be some slippage on schemes in the current year, 2014/15. One of the tasks of the Budget Working Group will be to review any requests for slippage on capital schemes within the 2014/15 capital programme. A report will be brought to this committee at a future meeting, giving details of any slippage.

3.5 Responsible officers will complete and update capital monitoring sheets for each scheme, which will be reported quarterly to members to give an indication of progress.

4 CONCLUSION

4.1 This committee has a capital programme for 2015/16 of £483,600. The programme consists of twelve schemes.

4.2 Final go ahead for the “Installation of 3G Artificial Pitch” scheme is dependent upon a bid for external funding being successful.

4.3 Any slippage on schemes in the 2014/15 capital programme would be added onto the 2015/16 capital programme.

SENIOR ACCOUNTANT DIRECTOR OF RESOURCES

CM6-15/AC/AC
26 February 2015

For further background information please ask for Andrew Cook.

BACKGROUND PAPERS – None

Play Area Improvements

Service Area: Play Areas

Head of Service: Mark Beveridge

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

Overriding aim/ambition that the scheme meets:
To help make people's lives safer and healthier.

Government or other imperatives to the undertaking of this scheme:
The scheme will address emerging health and safety concerns over the condition of equipment within play areas.

Improving service performance, efficiency and value for money:
The scheme is vital to maintaining and improving current standards. In some instances equipment can be repaired, extending its life and therefore reducing expensive replacement costs.

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

Start Date, duration and key milestones:
April 2015

Financial Implications – CAPITAL:

Breakdown	2013/14 £	2014/15 £	2015/16 £
Contractors	10,000-	10,000	10,000
Equipment and Materials	20,000-	20,000	20,000
Internal Staff	10,000-	10,000	10,000
TOTAL	40,000-	40,000	40,000

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

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

Additional supporting information:

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

Impact on the environment:

No comments made.

Risk:

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

Replacement of Geesink 26t RP HGV Refuse Collection Vehicle

Service Area: Refuse Collection

Head of Service: Adrian Harper

Brief Description:

This appraisal form follows a revised RCV replacement programme.

This project is for the replacement of a front-line Geesink RCV to allow its relegation to the position of cover vehicle and the existing cover vehicle is to be disposed of.

The Geesink bodies on 4 of the existing fleet have been found to have a shorter service life than the Dennis Twin Pack vehicles. The Geesink bodies are requiring new panels after 3 years of use (£4,000 per vehicle). It is most unlikely that the vehicles will last more than 6 years as a front line vehicle. The specification for the new vehicle is therefore to be based on the Dennis Eagle Twin Pack, rather than the Geesink that is to be disposed of. The cost of the new vehicle at £210,000 is to include the provision of a new Terberg Wheeled bin lifter.

Overriding aim/ambition that the scheme meets:

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 recyclate from all domestic properties. Failure to replace the front line vehicle 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 Local Performance Indicators cover this service.

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. The project supports and continues this approach.

Start Date, duration and key milestones:

April 2015

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment and Materials	210,000	-	-

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

NB ADDITIONAL £10,000 ADDED ONTO THIS SCHEME TO INCREASE THE ESTIMATED VALUE TO £210,000, AND THE SCHEME WAS MOVED BACK TO 2015/16

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.

Additional supporting information:

The new vehicle will be more fuel efficient and have lower carbon emissions than the existing vehicle that it replaces.

Impact on the environment:

This project has positive environmental benefits – see additional supporting information above.

Risk:

- Political: *The refuse and recyclate collection service is a high profile service that touches every domestic property within the borough every week. Standards of performance are regularly and routinely monitored. Any variation in such standards are rapidly identified (monitored by LPIs).*
- 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.*
- 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. Fuel usage is regularly monitored.*
- Legal: *The Council's chosen method for the waste and recyclate collection ensures that the Council is better positioned than others to adapt to local and national changes in legislation or imposed conditions.*
- Environmental: *Targets for reduced residual waste and an increase in recycling are expected. Having a relievable fleet contributes towards the achievement of such targets.*

Replacement of 4x4 Tractor/Mower(PN04 NPZ)

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:
Replacement of tractor which will be 11 years old in 2015 and past its useful life.

Overriding aim/ambition that the scheme meets:
To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:
It is the only 4x4 mower and so is used for more challenging terrain. It is also used for snow clearance in winter.

Improving service performance, efficiency and value for money:
Replacement would enable the service to maintain current standards in both Council and contracted work.

Consultation:
None

Start Date, duration and key milestones:
April 2015

Financial Implications – CAPITAL:

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

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:
The mower is used on a daily basis, although not intensively, therefore the projected life would be 10 years.

Additional supporting information:
The current tractor mower was bought at the end of its lease in order to relieve the burden on the capital programme. It is now so old that a full replacement is required.

Impact on the environment:

Fuel efficiency and emissions will be taken into consideration.

Risk:

- Political: *Not replacing may result in a reduction in service and an inability to fulfil external contract work.*
- Economic: *None*
- Sociological: *None*
  Technological: *The replacement will embrace the latest technological advances.*
- Legal: *None*
- Environmental: *None*

Replacement of Kubota Mower PN05 PLO

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:
Replacement of existing mowing machine, which will be 10 years old in 2015 and past its useful life.

Overriding aim/ambition that the scheme meets:
To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:
The machine is used intensively on a daily basis during the growing season and so non replacement would mean essential work not being carried out.

Improving service performance, efficiency and value for money:
It would enable the service to maintain its current standards for both Council and contracted work (Parishes, LCC, private contracts).

Consultation:
None.

Start Date, duration and key milestones:
April 2015

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment and Materials	19,000	-	-

Financial Implications – ANNUAL REVENUE

Breakdown	£
Existing Service – no change	-

Useful economic life:
This machine is used intensively on a daily basis during the growing season and the recommended replacement period is 5 years, after which revenue costs increase due to more frequent repairs/maintenance. Increased breakdowns also mean a disruption to the service.

Additional supporting information:

No comment made.

Impact on the environment:

By purchasing the most fuel efficient/low emissions model available.

Risk:

- Political: *Not replacing may result in a reduction in service and an inability to fulfil external contract work.*
- Economic: *None.*
- Sociological: *None.*
- Technological: *The replacement will embrace the latest technological advances.*
- Legal: *None.*
- Environmental: *Growing seasons appear to be extending due to recent weather patterns, increasing demand/use of equipment.*

Replace Scag Mower

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:
Scag mowers are large pedestrian mowers used in areas where ride on mowers cannot access (they are larger and less manoeuvrable than Tri Star Mowers). They are predominately used on play areas, verges and Parish work.

Overriding aim/ambition that the scheme meets:
To protect and enhance the existing environmental quality of our area.

Government or other imperatives to the undertaking of this scheme:
We could not maintain the current level of service in both Council and contracted work.

Improving service performance, efficiency and value for money:
Mowers will be eight years old at the time of proposed replacement. Average life expectancy of this type of mower is 6 years, after which repair and maintenance costs increase, along with downtime.

Consultation:
None.

Start Date, duration and key milestones:
April 2015

Financial Implications – CAPITAL:

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

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:
Standard life expectancy for this type of mower is 5-7 years, depending on frequency/intensity of use.

Additional supporting information:
No comments made.

Impact on the environment:

They are vital to maintaining standards within public open space.

Risk:

- Political: *Not replacing may result in a reduction in service and an inability to fulfill external contract obligations.*
- Economic: *None.*
- Sociological: *None.*
- Technological: *None.*
- Legal: *None.*
- Environmental: *Recent weather patterns suggest an extended growing season in future.*

Two Heavy Goods Trailers

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:
Replace existing trailers with two heavy goods trailers used to transport equipment around village/Parish locations. Current trailers will be 8 years old at proposed replacement, resulting in increased revenue costs for repair/maintenance.

Overriding aim/ambition that the scheme meets:
To be a well-managed council.

Government or other imperatives to the undertaking of this scheme:
In 2 years trailers will be subject to MOT's. This will mean additional costs to upgrade existing models.

Improving service performance, efficiency and value for money:
Current trailers are not wide enough to accommodate new mowers which have wider cutting decks, resulting in inefficiencies in transporting equipment to site. New trailers will enable each round to carry all the equipment to fulfil its daily workload.

Consultation:
No comment made.

Start date, duration and key milestones:
April 2015

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment and Materials	6,000	-	-

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:
Depending on use, each trailer will have a life expectancy of 5-8 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: *None.*
- Sociological: *None.*
- Technological: *None.*
- Legal: *None.*
- Environmental: *None*

Replacement of 2 Tri Star Mowers

Service Area: Grounds Maintenance

Head of Service: Mark Beveridge

Brief Description:
Tri Star mowers are used for smaller areas where ride on mowers cannot access. They are used heavily on a daily basis.

Overriding aim/ambition that the scheme meets:
To protect and enhance the existing environmental quality of our area

Government or other imperatives to the undertaking of this scheme:
We could not maintain current standards or fulfil contractual obligations.

Improving service performance, efficiency and value for money:
As above.

Consultation:
None.

Start Date, duration and key milestones:

April 2015

Financial Implications – CAPITAL:

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

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:
Life expectancy is around 6 years, depending on frequency/intensity of use.

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: *None.*
- Sociological: *None.*
- Technological: *None.*
- Legal: *None.*
- Environmental: *Growing seasons appear to be extending, due to recent weather patterns, increasing use of machinery.*

Replacement of Waste Transfer Station Loader Shovel

Service Area: Refuse Collection

Head of Service: Adrian Harper

Brief Description:

Background

Materials delivered into the Salthill Waste Transfer station by the refuse collection fleet and street cleansing vehicles are all, except for scrap metals, loaded into the bulk haulage vehicles for transport to the LCC waste treatment parks at either Farington or Thornton.

This project is for the replacement of the loading shovel that lifts the tipped materials from the floor of the transfer buildings into the bulk haulage vehicles.

The loader, when purchased in 2006, was a relatively low cost option, but careful use and continued good and regular maintenance will extend its working life to 9 years, at which time it is estimated that it will need to be replaced in order to ensure that the reliability of this part of the service is protected.
Note that such a specialised machine cannot be readily hired in at short notice.

Overriding aim/ambition that the scheme meets:

To be a well-managed council.

Government or other imperatives to the undertaking of this scheme:

The Council operates the waste transfer station and as agreed with LCC, loads the bulk haulage vehicles with the collected waste and recyclate. It is a condition of the Licence for the site, which is issued and regularly policed by the Environment Agency that no residual waste can be left on the transfer station floor overnight. Hence it is important to have a reliable machine to ensure that we are able to clear the floor of any residual waste at the end of the every working day. Without the ability to clear the floor, the collected waste should be left on the Refuse collection vehicles, which could delay the following day's collections. A breakdown of the loading shovel could also delay the loading of a bulk haulage vehicle, and time delay charges could as a result be levied against the Council by LCC.

Improving service performance, efficiency and value for money:

Although the shovel is a highly manoeuvrable telescopic boom loader with a clamshell bucket, it is not a particularly high specification vehicle; and hence purchase costs are relatively low when compared with machines operating in other waste transfer stations. This contributes towards the continued value for money feature of the service.

Consultation:

The Engineering Services Workshop Manager and the Waste Management Officer, who is the current Licence holder for the operation of the waste transfer station, have been consulted on the timing and costing of this project.

Start Date, duration and key milestones:

Start April for a 20 week procurement period (dependent upon the degree of activity in the construction industry as a buoyant industry may extend the machine build period).

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Equipment and Materials	75,000	-	-

Following the initial bid, the scheme value was increased by £5,000 to £75,000, following a re-assessment of the scheme costs

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Existing Service – no change	-

Useful economic life:

This is replacing an existing item. The life of the new machine is anticipated to be 9 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.

Risk:

- Political: *The refuse and recyclate collection service is a high profile service that touches every domestic property within the borough every week. The system is a simple and effective process. It's simplicity leads to a high degree of customer support and participation. Standards of performance are regularly and routinely monitored. Any variation in such standards are rapidly identified (Service monitored through LPIs). Delays or failures in the service will adversely affect the reputation of the Council.*
- Economic: *The JCB teleloader used in the operation of the waste transfer station is the appropriate relatively low cost machine for the delivery of this element of the service. Its use contributes to the Council continuing to have the lowest average collection costs per property of any district in Lancashire.*
- Sociological: *The residents of Ribble Valley have become accustomed to the high standard of the refuse collection. Any delay or suspension of the service through a failure in the waste transfer station will adversely affect the wider reputation of the Council.*
- Technological: *The new machine will be more fuel efficient than the exiting machines. Additional safety features can also be accommodated.*
- Legal: *The chosen method for the waste and recyclate collection ensures that the Council is better positioned than others to adapt to local and national changes in legislation or imposed conditions.*
- Environmental: *Targets for reduced residual waste and an increase in recycling are expected. Having reliable machinery contributes towards the achievement of such targets.*

Hyprolyser Electrochlorination System at Ribblesdale Pool

Service Area: Ribblesdale Pool

Head of Service: Mark Beveridge

Brief Description:

Installation of a Hyprolyser Electrochlorination system at Ribblesdale Pool.

Overriding aim/ambition that the scheme meets:

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

Government or other imperatives to the undertaking of this scheme:

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

Improving service performance, efficiency and value for money:

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

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

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

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

The main advantage of an electrochlorination system is in terms of ongoing revenue savings.

<u>Calcium Hypochlorite</u>
Based on the supplied figures the pool requires 3kgs per day. 3kgs x 365 x £4.25= £4,653.75 per year (inc. water and Elec.)

Pure Chlorine

Based on the supplied figures the pool requires 3kgs of Chlorine per day. 3kgs x 365 x £1.72 = £1,883.40 per year (inc. water, salt and Elec.)

This gives a yearly saving of £2,770.35. Plus there would be no need for the cleaning of injectors and manual handling, as is the case currently.

Consultation:

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

Start date, duration and key milestones:

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

Financial Implications – CAPITAL:

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

Financial Implications – ANNUAL REVENUE:

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

Useful economic life:

15-20 years

Additional supporting information:

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

Impact on the environment:

The replacement of the existing system would mean that chemical use would be more controlled and therefore the water and air conditions would improve. This would require less fresh water and air to be

used in order to dilute the pool's supply, because the conditions would be less susceptible to variation due to the improvement in control.

Risk:

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

Replacement of the UV unit at Ribblesdale Pool

Service Area: Ribblesdale Pool

Head of Service: Mark Beveridge

Brief Description:

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

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

Overriding aim/ambition that the scheme meets:

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

Government or other imperatives to the undertaking of this scheme:

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

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

Improving service performance, efficiency and value for money:

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

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

The existing medium UV unit installed to the small pool uses 2.4kwper hour of power and has a water capacity of 30m3/hr (21,024kw per hour). The annual service cost of this unit is £3,853.58 + VAT. A replacement medium pressure unit with a full flow capacity of 50m3/hr requires 1 off 1.5kw lamps consuming in total 1.5kw/hr. The annual service cost is £900 + VAT and fitting and the supply and installation cost is £9,000 +VAT.

Consultation:

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

Start date, duration and key milestones:

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

Financial Implications – CAPITAL:

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

Financial Implications – ANNUAL REVENUE:

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

Useful economic life:

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

Additional supporting information:

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

Impact on the environment:

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

Risk:

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

Installation of 3G Artificial Pitch Surface to replace the 3 x Tennis Court Existing Artificial Surface

This bid was put forward for the 2014/15 Capital Programme – The scheme has been put back from 2014/15 to 2015/16, as funding is being sought in 2015/16

Service Area: Cultural and Leisure Services

Head of Service: Mark Beveridge

Brief Description:

The artificial surface at Edisford is divided into 3 playing areas, and the largest of these was purposely designed for tennis (3 x court provision) and the artificial carpet pile and surface is conducive to tennis essentially, though due to the decline of demand for tennis the area is now mainly utilised for football.
This scheme will replace the artificial pitch carpet, which has been in place for 11 years with a new 3G surface specific for football participation. There are currently no other pitch surfaces of its kind available to the general public in Ribble Valley and evidence points to its income generating potential for football training and junior matches.

Overriding aim/ambition that the scheme meets:

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

Government or other imperatives to the undertaking of this scheme:

No.

Improving service performance, efficiency and value for money:

It would greatly improve the customer playing experience as the surface is widely acclaimed to be as good as real grass in playing football. The preference of footballers is 3G to ordinary artificial carpet and it is anticipated that the cost of hire would increase to reflect the improved experience.

Consultation:

Consultation has taken place with the football Teams utilising the facility and the demand is strongly evidenced. The Indoor Tennis Centre operators are also aware of the fall in tennis usage and the intention to re-designate this space for football.

Start date, duration and key milestones:

This is dependent upon the success of the application for funding to Sport England.

Financial Implications – CAPITAL:

Breakdown	2015/16 £	2016/17 £	2017/18 £
Contractors	47,000	-	-
TOTAL	47,000	-	-
Sources of External Funding			
Sport England Grant *(notification of outcome of bid anticipated early-mid March 2014)*	-25,000	-	-
NET COST TO THE COUNCIL	22,000	-	-

Financial Implications – ANNUAL REVENUE:

Breakdown	£
Premises Related Costs (maintenance)	1,000
Estimated Additional Income	-6,500
Total Estimated Annual SAVING	-5,500
Estimated Lifespan	15 years
Net Total Estimated Lifetime SAVING	-82,500

Useful economic life:

Approximately 15 years with the appropriate level of maintenance and support to help preserve the surface.

Additional supporting information:

This scheme includes the submission of an application to Sport England for a funding contribution from the Inspired Facilities Programme. Approval of this scheme is dependent upon this bid being successful.

Impact on the environment:

No comment made.

Risk:

- Political: *None identified.*
- Economic: *None identified.*
- Sociological: *None identified.*
- Technological: *A contractor to be determined with a proved record for 3G facility installation.*
- Legal: *No comment made.*
- Environmental: *No comment made.*

All Weather Pitch Lighting

Service Area: Edisford All Weather Pitch

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 and the Council's Principal and Assistant Surveyors.

Start date, duration and key milestones:

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

Financial Implications – CAPITAL:

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

SCHEME COST INCREASED TO £20,000 AND THE SCHEME HAS BEEN BROUGHT FORWARD FROM 2016/17 TO 2015/16

Financial Implications – ANNUAL REVENUE:

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

Useful economic life:

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

Additional supporting information:

On examining the control gear for the lighting it is apparent that it is reaching the end of its economic 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.