

# RIBBLE VALLEY BOROUGH COUNCIL

## REPORT TO COMMUNITY SERVICES COMMITTEE

Agenda Item No 6

meeting date: 29 OCTOBER 2019  
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 five-year capital programme (2020/21 to 2024/25) for this Committee.

### 2 BACKGROUND

- 2.1 This report will review the schemes that were approved in to the capital programme in March 2019, for the financial years 2020/21 to 2023/24. Also, new bids received from Heads of Service for 2024/25 are presented for consideration. No bids have previously been requested for 2024/25.
- 2.2 In the same manner as previous years, all Heads of Service were asked to submit new capital bids.

### 3 REVIEW OF THE CAPITAL PROGRAMME 2020/21 TO 2023/24

- 3.1 For this Committee there were originally twenty five schemes approved for the financial years 2020/21 to 2023/24, totalling £3,339,040. These schemes are shown in Annex 1.

- 3.2 Review of the schemes by Heads of Service and information considered by Corporate Management Team has identified proposed amendments to three previously approved schemes, as follows:

- **AMENDMENT 1: Replacement of Refuse Wheelie Bins** – The current capital programme includes amounts each year for the bulk purchase of Refuse Wheelie Bins to replace bins that are damaged due to age and fatigue. The current rate of replacement is more than anticipated, so £3,000 extra funding is proposed each year between 2020/21 and 2023/24 to purchase more bins.
- **AMENDMENT 2: Castle Keep Lime Re-pointing Works and Repairs** – This 2020/21 capital scheme is dependent on external funding to cover the vast majority of the scheme costs. No external funding is available at this stage, so this scheme has been moved back to 2021/22, subject to securing external funding for that year. In addition, LED Lighting is no longer required on this scheme, which reduces the scheme costs by £18,120.
- **AMENDMENT 3: Salthill Depot Garage – Supply and Install New Vehicle Brake Tester** – The current 2022/23 capital scheme is no longer required, because the Brake Tester is being refurbished in 2019/20, funded from the revenue budget. It is proposed to remove this scheme budget of £61,900 from the 2022/23 capital programme.

- 3.3 The table overleaf shows the three proposed amendments and their financial impact on the 2020/21 to 2023/24 capital programme for this Committee. The proposed amendments are also included at Annex 1.

	2020/21 £	2021/22 £	2022/23 £	2023/24 £	TOTAL £
<b>Previously Approved Capital Programme for Community Services Committee (Annex 1)</b>	<b>1,863,440</b>	<b>282,000</b>	<b>685,800</b>	<b>507,800</b>	<b>3,339,040</b>
Replacement of Refuse Wheelie Bins	3,000	3,000	3,000	3,000	12,000
Castle Keep Lime Re-pointing Works and Repairs (Subject to External Funding)	-311,320	293,200			-18,120
Salthill Depot – Supply and Install New Vehicle Brake Tester			-61,900		-61,900
<b>Amended Capital Programme for Community Services Committee (Annex 1)</b>	<b>1,555,120</b>	<b>578,200</b>	<b>626,900</b>	<b>510,800</b>	<b>3,271,020</b>

3.4 Please note, as a result of this review the Second Parking Deck on Chester Avenue Car Park scheme for £1,230,000 remains in the 2020/21 capital programme on a provisional basis only at this stage. The impact of this scheme on surrounding housing has been raised with the Planning department. The outcome of this issue will determine whether a detailed scheme specification is progressed or whether other options for increased car parking are considered.

#### 4 NEW CAPITAL BIDS FOR 2024/25

4.1 Heads of Service were also asked to put forward new bids for 2024/25. For this Committee, twelve new bids have been submitted for 2024/25, totalling £986,200.

4.2 A summary listing of the 2024/25 new scheme bids is shown in Annex 2 and detailed information for each new scheme bid is shown in Annex 3.

4.3 This Committee should therefore consider the new scheme bids. Members are also asked to put forward any capital bid suggestions and amendments that they may wish to make at this stage.

4.4 Please note that other committees will be receiving similar reports for new scheme bids. Bids from all committees will finally be considered alongside each other by the Budget Working Group and Policy and Finance Committee.

#### 5 APPROVED SCHEMES AND CAPITAL PROGRAMME BIDS FOR 2020/21 TO 2024/25

5.1 The table below provides a summary of the financial impact of the currently approved capital programme schemes and also the proposed amendments and bids that have been received from Heads of Service for 2020/21 to 2024/25 (subject to approval).

2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	TOTAL £
<b>1,555,120</b>	<b>578,200</b>	<b>626,900</b>	<b>510,800</b>	<b>986,200</b>	<b>4,257,220</b>

#### 6 RISK ASSESSMENT

6.1 The approval of this report may have the following implications:

- Resources – The **proposed amendments** and **new bids** that have been submitted for this Committee would require funding of £918,180. Note - there

is the possibility of external funding for one new bid scheme, currently estimated at £30,000.

- 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.

## 7 CONCLUSION

7.1 There are currently twenty four schemes in the proposed capital programme for this Committee for the period 2020/21 to 2023/24, totalling £3,271,020, after factoring in three proposed amendments which reduce the capital programme budget by £68,020.

7.2 There are twelve new capital scheme bids for 2024/25, totalling £986,200.

## 8 RECOMMENDED THAT COMMITTEE

8.1 Consider the proposed five-year capital programme for 2020/21 to 2024/25 above and agree any amendments they wish to make.

8.2 Recommend to Policy and Finance Committee a future five-year capital programme for this Committee's services.

SENIOR ACCOUNTANT  
CM11-19/AC/AC  
21 October 2019

DIRECTOR OF RESOURCES

For further background information please ask for Andrew Cook.  
BACKGROUND PAPERS – None

**Community Services Committee**  
**Previously Approved Capital Programme and Proposed**  
**Amendments Summary – 2020/21 to 2023/24**

**ANNEX 1**

<b>COMMUNITY SERVICES COMMITTEE</b>	<b>2020/21</b> £	<b>2021/22</b> £	<b>2022/23</b> £	<b>2023/24</b> £	<b>TOTAL</b> £
Play Area Improvements	40,000	40,000	45,000	45,000	<b>170,000</b>
Replacement of Refuse Wheelie Bins	10,000	10,000	10,000	11,000	<b>41,000</b>
Castle Keep Lime Re-pointing Works and Repairs (Subject to External Funding)	311,320				<b>311,320</b>
Installation of a Second Parking Deck on Chester Avenue Car Park	1,230,000				<b>1,230,000</b>
Replacement of Refuse Collection Vehicle VN12 KYK	232,000				<b>232,000</b>
Replacement of Pickup Ford Ranger PK60 HKN	20,120				<b>20,120</b>
Replacement High Top Transit Van for PJ63 WUC	20,000				<b>20,000</b>
Replacement of Refuse Collection Vehicle VU62 HXK		232,000			<b>232,000</b>
Replacement of Refuse Iveco Tipper PO60 AYK			40,600		<b>40,600</b>
Replacement of Hustler Trimstar Mower x 2 (rvbc017 and rvbc018)			14,000		<b>14,000</b>
Replacement of John Deere Mower 4x4 PE15 YVK			21,500		<b>21,500</b>
Replacement of Kubota Mower PN09 KXP			20,000		<b>20,000</b>
Ribblesdale Pool Filter and Pipework Replacement			44,000		<b>44,000</b>
Replacement Football Goals on 5 Pitches			15,000		<b>15,000</b>
Replacement of Refuse Collection Vehicle PK63 JZO			245,000		<b>245,000</b>
Replacement of Ford Tail Lift Truck PE60 KJJ with High Top Transit Van			20,000		<b>20,000</b>
Salthill Depot Garage – Supply and Install New Vehicle Brake Tester			61,900		<b>61,900</b>
Salthill Depot Garage – Replace roller shutter doors and rewire garage			25,000		<b>25,000</b>
Replacement of Pay and Display Machines on 20 Car Parks			123,800		<b>123,800</b>
Roof Renewal and Upgrade to Parks Store Building in Castle Grounds				65,300	<b>65,300</b>
Refurbishment of Bowling Green Café in Castle Grounds				48,000	<b>48,000</b>

**Community Services Committee**  
**Previously Approved Capital Programme and Proposed**  
**Amendments Summary – 2020/21 to 2023/24**

**ANNEX 1**

<b>COMMUNITY SERVICES COMMITTEE</b>	<b>2020/21</b> £	<b>2021/22</b> £	<b>2022/23</b> £	<b>2023/24</b> £	<b>TOTAL</b> £
Longridge Depot "Ambulance" Shed Refurbishment				42,900	<b>42,900</b>
Replacement of Refuse Collection Vehicle PK63 JZP				249,000	<b>249,000</b>
Replacement of Concrete Bays to Rear of Depot				25,600	<b>25,600</b>
Replacement of Kubota Mower PO15 HYJ				21,000	<b>21,000</b>
<b>Previously Approved Capital Programme for Community Services Committee</b>	<b>1,863,440</b>	<b>282,000</b>	<b>685,800</b>	<b>507,800</b>	<b>3,339,040</b>
<b>AMENDMENT 1:</b> Replacement of Refuse Wheelie Bins (Annex 3)	3,000	3,000	3,000	3,000	<b>12,000</b>
<b>AMENDMENT 2:</b> Castle Keep Lime Re-pointing Works and Repairs (Subject to External Funding) (Annex 3)	-311,320	293,200			<b>-18,120</b>
<b>AMENDMENT 3:</b> Salthill Depot Garage – Supply and Install New Vehicle Brake Tester (Annex 3)			-61,900		<b>-61,900</b>
<b>Amended Capital Programme for Community Services Committee</b>	<b>1,555,120</b>	<b>578,200</b>	<b>626,900</b>	<b>510,800</b>	<b>3,271,020</b>

**Community Services Committee**  
**Summary of New Capital Bids for 2024/25**

Schemes	2024/25 £
BID 1: Replacement Drain Jetter - trailer mounted	18,000
BID 2: Church Walk Public Toilets Refurbishment	36,300
BID 3: Ribblesdale Pool fire alarm upgrade	18,600
BID 4: Council Offices fire alarm upgrade	52,400
BID 5: Replacement of Refuse Collection Vehicle VN65 WHR	253,000
BID 6: Replacement of Refuse Wheelie Bins 2024/25	15,000
BID 7: Edisford Car Park Extension - Advanced Works	21,300
BID 8: Edisford Car Park Extension	406,600
BID 9: Play Area Improvements 2024/25	46,000
BID 10: Refurbishment of Mardale Playing Field Changing Rooms <b>(includes estimated external funding of £30,000)</b>	76,000
BID 11: Replacement of 2 Scag Mowers (rvbc014 and rvbc015) and 1 Scag 4x4 Mower (rvbc016)	22,000
BID 12: Replacement of Kubota Mower PO67 BNV	21,000
<b>Total - 2024/25 New Bids for Community Services Committee</b>	<b>986,200</b>

## Community Services Committee

2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

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**AMENDMENT 1:** Replacement of Refuse Wheelie Bins

**Service Area:** Refuse Collection

**Submitted by:** Adrian Harper

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**Brief Description of the Proposed Amendment:**

The current capital programme includes amounts each year from 2020/21 to 2023/24 for the bulk purchase of Refuse Wheelie Bins to replace bins that are damaged due to age and fatigue. The current rate of replacement is more than anticipated, so **£3,000 extra funding is proposed each year between 2020/21 and 2023/24 to purchase more bins**. The updated scheme amounts for those years will be as follows:

- 2020/21 = £13,000
- 2021/22 = £13,000
- 2022/23 = £13,000
- 2023/24 = £14,000.

**Community Services Committee****2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids**

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<b>AMENDMENT 2:</b>	<b>Castle Keep Lime Re-pointing Works and Repairs (Subject to External Funding)</b>
<b>Service Area:</b>	<b>Castle Museum</b>
<b>Submitted by:</b>	<b>Adrian Harper</b>

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**Brief Description of the Proposed Amendment:**

This scheme was initially included in the 2019/20 capital programme at a net cost to the Council of £89,080. This was based on a scheme cost of £311,320 and the support of £222,240 external funding. However, due to lack of external funding the scheme was moved back to 2020/21. Discussions are still ongoing with Historic England and they are considering putting the ancient monument on the at risk register but at this time there is still no external funding available.

**In addition, the estimated cost of the proposed scheme has been reduced by £18,120 to £293,200. This is because the LED lighting works included in the original bid have already been undertaken.** The net cost of the scheme to the Council has therefore been reduced to £70,960.

**Given that this scheme is dependent on external funding to fund the vast majority of the costs, the intention is to move this scheme back to 2021/22. The scheme will only take place then if Historic England or other external funding is secured to ensure the scheme is contained within the £70,960 net cost set aside in the capital programme.**

## Community Services Committee

## 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

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<b>AMENDMENT 3:</b>	<b>Salthill Depot Garage – Supply and Install New Vehicle Brake Tester</b>
<b>Service Area:</b>	<b>Salthill Depot</b>
<b>Submitted by:</b>	<b>Adrian Harper</b>

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**Brief Description of the Proposed Amendment:**

The current 2022/23 capital scheme to supply and install the new brake tester is no longer required, because the brake tester is being refurbished in 2019/20, funded from the revenue budget. **It is proposed to remove this scheme budget of £61,900 from the 2022/23 capital programme.**

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

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<b>BID 1:</b>	<b>Replacement Drain Jetter - trailer mounted</b>
<b>Service Area:</b>	<b>Works Administration</b>
<b>Submitted by:</b>	<b>Adrian Harper</b>

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#### **Brief Description of the Scheme:**

The Works section drain jetter is used for planned and responsive drain clearance work across the borough, including the private drains service that generates income for the Council.

The existing jetter is over 30 years old. It is becoming less efficient to use and is considerably less powerful than it was originally. Spare parts are becoming difficult to source. Thus, a replacement drain jetter is required.

#### **Environmental Considerations:**

The new jetter is more fuel and water efficient.

#### **Revenue Implications:**

None.

#### **Timescale for Completion:**

Order and delivery in 2024/25.

#### **Any Risks to Completion:**

None.

#### **Capital Cost:**

Cost Element	2024/25 £
Equipment / Materials	18,000
<b>Total Capital Cost of Scheme</b>	<b>18,000</b>

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

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<b>BID 2:</b>	<b>Church Walk Public Toilets Refurbishment</b>
<b>Service Area:</b>	<b>Public Conveniences Administration</b>
<b>Submitted by:</b>	<b>Adrian Harper</b>

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#### **Brief Description of the Scheme:**

The public toilets at Church Walk have become tired and dated. We have received complaints from the general public in relation to the condition of the facilities and that cleaning alone can no longer maintain the standard of aesthetics that is expected from the general public in the borough of the Ribble Valley.

In order to meet the requirements expected we propose to complete the following works: provision of vinyl flooring, re-tiling, new laminate doors, panels and vanity units and general refurbishment.

#### **Environmental Considerations:**

The urinals will now be waterless units saving on the amounts of water used onsite and reducing the usage of electricity as they will not require a flush system.

#### **Revenue Implications:**

Likely reduction in metered water costs (broad estimate only), -£500.

Likely reduction in electricity costs (broad estimate only), -£50.

#### **Timescale for Completion:**

The project should be completed within a month, once materials have been sourced.

#### **Any Risks to Completion:**

Lead times on some of the materials, this will need to be considered before works commence.

#### **Capital Cost:**

Cost Element	2024/25 £
Contractors	36,000
Internal Staff Time	300
<b>Total Capital Cost of Scheme</b>	<b>36,300</b>

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

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<b>BID 3:</b>	<b>Ribblesdale Pool fire alarm upgrade</b>
<b>Service Area:</b>	<b>Ribblesdale Pool</b>
<b>Submitted by:</b>	<b>Adrian Harper</b>

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#### **Brief Description of the Scheme:**

The fire alarm at Ribblesdale Pool is coming to the end of its useful life. The current system was installed when the building was built back in 1972. There have been a few alterations to the system to accommodate compartmentation. It is proposed to replace the current detectors with sounder/detector/beacons that are designed and approved to meet both EN54-3 and EN54-23. This is the standard RVBC should be achieving considering the nature of the building.

#### **Environmental Considerations:**

Not applicable.

#### **Revenue Implications:**

None.

#### **Timescale for Completion:**

Tender April 2024. Appoint contractor May 2024. Works completed July 2024.

#### **Any Risks to Completion:**

Age of cable, potential of some breakage.

Possibility of uncovering asbestos behind current units.

Surveying section to liaise with Pool staff regarding access to all areas (eg. Ladies, Gents).

#### **Capital Cost:**

Cost Element	2024/25 £
Contractors	16,000
Internal Staff Time	1,300
Planning/Building Regulations Fees	1,300
<b>Total Capital Cost of Scheme</b>	<b>18,600</b>

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

**BID 4:** Council Offices fire alarm upgrade

**Service Area:** Council Offices

**Submitted by:** Adrian Harper

#### Brief Description of the Scheme:

The fire alarm at the Council offices is coming to the end of its useful life. The current system was installed when the building was built back in 1980. There have been a few alterations to the system to accommodate compartmentation and some flashing beacons have been installed back in the early 2000's to comply with regulations. The current beacons positioned over the exit doors can only be seen from certain locations. It is proposed to replace the current detectors with sounder/detector/beacons that are designed and approved to meet both EN54-3 and EN54-23. This is the standard RVBC should be achieving considering the nature of the building.

Whilst upgrading the fire alarm it is proposed to install fire dampers in the AHU to maintain compartmentation. The dampers will prevent the spread of a potential fire through the AHU ducts, which helps to stop a fire from spreading throughout the rest of the building. They also help to prevent smoke from travelling through the building's ductwork in the event of a fire.

#### Environmental Considerations:

Not applicable.

#### Revenue Implications:

None.

#### Timescale for Completion:

Tender April 2024. Appoint contractor May 2024. Works completed August 2024.

#### Any Risks to Completion:

Age of cable, potential of some breakage.

Possibility of uncovering asbestos behind current units.

#### Capital Cost:

Cost Element	2024/25 £
Contractors	32,300
Equipment/Materials	17,500
Internal Staff Time	1,300
Planning/Building Regulations Fees	1,300
<b>Total Capital Cost of Scheme</b>	<b>52,400</b>

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

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<b>BID 5:</b>	<b>Replacement of Refuse Collection Vehicle VN65 WHR</b>
<b>Service Area:</b>	<b>Refuse Collection</b>
<b>Submitted by:</b>	<b>Adrian Harper</b>

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#### **Brief Description of the Scheme:**

This bid is for the replacement of the existing vehicle VN65 WHR. This vehicle is currently 4 years old and in the year 2024 will be at the end of its useful economic life. It will be replaced with the currently preferred mid steer vehicle.

#### **Environmental Considerations:**

Not applicable.

#### **Revenue Implications:**

None – existing service.

#### **Timescale for Completion:**

Tender August 2024. Order placed October 2024. Delivery March 2025.

#### **Any Risks to Completion:**

Not applicable – purchase of regular model.

#### **Capital Cost:**

Cost Element	2024/25 £
Equipment / Materials	253,000
<b>Total Capital Cost of Scheme</b>	<b>253,000</b>

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

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<b>BID 6:</b>	<b>Replacement of Refuse Wheelie Bins 2024/25</b>
<b>Service Area:</b>	<b>Refuse Collection</b>
<b>Submitted by:</b>	<b>Adrian Harper</b>

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#### Brief Description of the Scheme:

Although there is an annual revenue budget for replacing bins it is felt that there will be a need for an influx of bins to replace bins damaged due to age and fatigue. This bid will cover a selection of sizes and colours. The choice of the size of the bins will depend on any possible service changes made each year. There are currently 26,300 properties receiving a 3 stream waste collection comprising 3 bins.

£15,000 is the bid for 2024/25.

#### Environmental Considerations:

Replacing like for like, so not applicable.

#### Revenue Implications:

None.

#### Timescale for Completion:

YPO tender. Delivery normally after 12 weeks.

#### Any Risks to Completion:

Ability of supplier to deliver.

#### Capital Cost:

<b>Cost Element</b>	<b>2024/25 £</b>
Equipment / Materials	15,000
<b>Total Capital Cost of Scheme</b>	<b>15,000</b>

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

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<b>BID 7:</b>	<b>Edisford Car Park Extension – Advanced Works</b>
<b>Service Area:</b>	<b>Car Parks Administration</b>
<b>Submitted by:</b>	<b>Adrian Harper</b>

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#### **Brief Description of the Scheme:**

This bid covers the works necessary for the Edisford Car Park Extension to take place. The works to include further topographical survey, ground investigation works, design of car park, presumably tiered due to the levels, retaining walls for the tiers and contract procurement.

The extent of the works will depend upon knowing whether the development will take place and then sizing the car park to cater for the future requirements. Thus, the cost used in this bid at this stage is a best guess estimate.

#### **Environmental Considerations:**

Not applicable.

#### **Revenue Implications:**

None.

#### **Timescale for Completion:**

This scheme will have to be completed prior to the Edisford car park extension being carried out in 2024/25.

#### **Any Risks to Completion:**

Not applicable.

#### **Capital Cost:**

Cost Element	2024/25 £
Contractors	8,800
Internal Staff Time	12,500
<b>Total Capital Cost of Scheme</b>	<b>21,300</b>

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

**BID 8:** Edisford Car Park Extension

**Service Area:** Car Parks Administration

**Submitted by:** Adrian Harper

#### Brief Description of the Scheme:

Presently there is a scheme being constructed for new pitches at Edisford and a possible visitor centre being planned by Ribble Rivers Trust, by the side of the river. This will generate more parking requirements to an already busy Edisford Car Park. This is a bid for the extension of the existing car park into the current pitch and putt area along and down to the proposed visitor centre. Access at this stage is expected to be via the existing car park. Whilst it is expected that the pitches will be built the visitor centre remains speculative.

There may also be a need to include electric charging as part of the planning approval.

Therefore, this bid is included as a requirement but at this stage it is too early to give any detail and the cost used in this bid at this stage is a best guess estimate.

#### Environmental Considerations:

Car park to be located on pitch and putt grassed area. No design has been completed yet. No affect on nearby river.

#### Revenue Implications:

Extra revenue costs for new section of car park, unknown at this stage.

Extra parking income anticipated, unknown at this stage.

#### Timescale for Completion:

To be confirmed.

#### Any Risks to Completion:

Uncertainty about complete development and its future parking requirements. Works will be fairly weather dependent due to the nature of the site.

#### Capital Cost:

Cost Element	2024/25 £
Contractors	396,500
Internal Staff Time	6,300
Planning/Building Regulations Fees	3,800
<b>Total Capital Cost of Scheme</b>	<b>406,600</b>

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

**BID 9:** Play Area Improvements 2024/25

**Service Area:** Ribble Valley Parks

**Submitted by:** Mark Beveridge

#### Brief Description of the Scheme:

The Council operates 18 play areas. This budget provides for incremental improvements to these areas each year. It enabled Edisford and Longridge to be improved this year. In addition the capital is used to deal with ad hoc equipment replacement which arises annually. 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. 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 areas would be closed to users.

#### Environmental Considerations:

Recycled material is used wherever possible.

#### Revenue Implications:

None.

#### Timescale for Completion:

Within the budget year.

#### Any Risks to Completion:

Only the weather.

#### Capital Cost:

Cost Element	2024/25 £
Equipment / Materials	31,000
Internal Staff Time	15,000
<b>Total Capital Cost of Scheme</b>	<b>46,000</b>

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

**BID 10:** Refurbishment of Mardale Playing Field Changing Rooms

**Service Area:** Ribble Valley Parks

**Submitted by:** Mark Beveridge

#### Brief Description of the Scheme:

The existing building consists of 8 changing rooms, plus toilets and showers in a separate area. This is not satisfactory from a safeguarding perspective and does not facilitate use by female players. It is proposed to redesign the building to have fewer changing rooms and some much needed storage. The new changing rooms would include their own toilet and shower facilities, removing the current requirement of having to walk down the corridor to the current separate area. It is proposed that a bid would be made to the Funding Bodies (Sport England / Football Foundation) to supplement any capital provision from the Council. As the configuration of pitches has changed at this location the revision to fewer but better changing provision will enhance the appeal of the facility to a wider group of people.

This is an initial "marker" bid to confirm the need for such a scheme. Therefore, the costs and funding amounts included in this initial bid are based on a best guess estimate at this stage.

#### Environmental Considerations:

The opportunity would be taken to address the way the shower water is heated, however this capital bid is based on refurbishing the existing building rather than a rebuild which would permit more extensive environmental improvements to be achieved.

#### Revenue Implications:

No impact expected.

#### Timescale for Completion:

If approved the work would be planned to be completed within the summer period, to minimise the impact on the football teams.

#### Any Risks to Completion:

The capital bid assumes that to finance the whole scheme the Council would be successful with a funding bid to Sport England or the Football Foundation. Such a bid cannot be predetermined and the Council would not know until a grant application was made if we would be successful and therefore able to complete the scheme as planned.

#### Capital Cost:

Cost Element	2024/25 £
Contractors	40,000
Equipment / Materials	30,000
Internal Staff Time	5,000
Planning/Building Regulations Fees	1,000
<b>Total Capital Cost of Scheme</b>	<b>76,000</b>

**NOTE – External Funding will be sort – best guess estimate is £30,000.**

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

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<b>BID 11:</b>	<b>Replacement of 2 Scag Mowers (rvbc014 and rvbc015) and 1 Scag 4x4 Mower (rvbc016)</b>
<b>Service Area:</b>	<b>Grounds Maintenance</b>
<b>Submitted by:</b>	<b>Mark Beveridge</b>

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#### **Brief Description of the Scheme:**

Two Scag pedestrian mowers - These were purchased in 2015 and 2017 respectively, they have a life span of 5 to 6 years, but these machines will be 7 and 9 years old respectively when replaced in 2024/25. The machines are used for carrying out grass cutting of small amenity areas where the larger ride on machines will not fit. They are used intensively throughout the cutting season. Even with annual maintenance, including replacement parts as necessary, the machines become more unreliable and require more down time the older they become. The replacement cost is for 2 machines.

One 4x4 Scag mower - Used on amenity areas including the banking of the Castle and other difficult working areas, this machine will be 7 years old at the point of replacement, at that age the machines are worn out and repairing them becomes uneconomical.

#### **Environmental Considerations:**

At the present time, there are no battery equivalent machines, these might be brought to market between now and the proposed replacement date. Although the Council has trialled some battery powered small hand held cutting tools they do not currently have the battery life to be economically viable or operationally practical.

#### **Revenue Implications:**

None.

#### **Timescale for Completion:**

Within the year the budget was available. Given the age of the equipment, it would be ordered to arrive as soon as possible once the financial year began.

#### **Any Risks to Completion:**

None, although given the timeframe and uncertainty regarding the economy the price of the equipment is likely to have risen proportionately by the date of purchase.

#### **Capital Cost:**

Cost Element	2024/25 £
Equipment / Materials	22,000
<b>Total Capital Cost of Scheme</b>	<b>22,000</b>

## Community Services Committee

### 2020/21 to 2023/24 Proposed Amendments and 2024/25 New Bids

**BID 12:** Replacement of Kubota Mower PO67 BNV

**Service Area:** Grounds Maintenance

**Submitted by:** Mark Beveridge

#### Brief Description of the Scheme:

This machine is in the vehicle replacement programme to be replaced in 2024/25, this is a ride on machine used for cutting amenity areas of grass around the borough. 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 industry norm for replacement of this type of machinery is 5 years. 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.

#### Environmental Considerations:

At the present time, there are no battery equivalent machines, these might be brought to market between now and the proposed replacement date. Although the Council has trialled some battery powered small hand held cutting tools they do not currently have the battery life to be economically viable or operationally practical.

#### Revenue Implications:

None.

#### Timescale for Completion:

The machine would be sourced via competitive quotes and be purchased within the year the capital fund is applicable for replacement.

#### Any Risks to Completion:

None, although given the timeframe and uncertainty regarding the economy the price of the equipment is likely to have risen proportionately by the date of purchase.

#### Capital Cost:

Cost Element	2024/25 £
Equipment / Materials	21,000
<b>Total Capital Cost of Scheme</b>	<b>21,000</b>