

FBC – Capital Bid 2022/23

Prepared by/Bid Originator – **Tracy Manning / Mark Wilde**

Scheme Title: Cleaning Machine		
Description of Scheme:		
Fairhaven Lake is a popular stop off point for migrating birds and is such a well-known destination for bird life, that the RSPB are based there. At certain times of year, geese breed and raise their young which causes short spells of intense fouling issues on paths and on hard surfaces within the park. This causes a nuisance to the public and can be a health and safety hazard. Complaints are received from the public at these times. To remove this faeces is a time-consuming task and the introduction of additional paths as part of the Fairhaven development have further added to the issue. To address this a specialist sweeping / cleaning vehicle to remove faeces from the paths around Fairhaven Lake will be purchased. The nature of the pathways requires a vehicle which will not damage the path infrastructure and can successfully manoeuvre the paths in question. This would be a Nilfisk type machine like the one deployed a few years ago which had specialist brushes attached. This vehicle would be a sub-compact machine with low emissions and retails at circa £60k. It also has a hand pressure washer attached which could be used on more delicate areas. There would also be maintenance costs associated with the vehicle which are unknown at this point but should be contained within existing budget provision across the fleet. The vehicle would be based at Fairhaven but also used on all open spaces and town centres throughout the year. The vehicle is likely to need replacing after four years with meticulous cleaning and maintenance by the Parks Team. The operator will be required to have a driver's licence.		
Capital cost plan:		
Cost Heading	Description	Total £
New vehicle	Sub-compact specialist low emission cleaner/sweeper	£60,000
Total		£60,000
Outputs (i.e. details of what the investment will specifically deliver):		
The ability to keep the paths around Fairhaven Lake clean and safe.		

Contribution to corporate objectives (how does the proposal achieve or help deliver priorities within the Corporate Plan and other key corporate strategies?)

This project will contribute towards the delivery of environmental objectives in terms of the corporate plan 2020/24 through providing clean parks and open spaces, and by providing accessible facilities

Budget Resource Requirements - Breakdown of initial capital costs and future revenue implications

Estimated **Total Capital costs** of bid (£000's): **£60,000**

Annual future **additional Revenue costs** arising from the bid as applicable (£000's): £3,000 - £4,000 – this will be funded through a budget virement from the existing fleet revenue budget.

Value and phasing of bid (amend dates as necessary):

2022/23 £60,000	2023/24 £000	2024/25 £000	2025/26 £000	Total £60,000

Existing resources in the Capital Programme relating to this scheme (as applicable):

2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000

Estimated timescales for the bid:

Project Start Date: April 2022

Project Completion Date: July 2022*

Project Risks (outline any risks to delivery of the project and how these will be mitigated)

Risk	Impact	Mitigating Action
Continued absence in a key post	Failure to procure vehicles	Head of Service to seek external support
Delay in arrival of vehicle *	Build-up of bird fouling along pathways around lake	Manual 'deep clean' of the area Hire of vehicle

Endorsement of bid by Director

Signature Tracy Manning..... Position Director.....

Date 14/12/21.....