

Report of:	Head of Environment and Healthy Lifestyles
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Key Decision:	No
Report Track:	Cabinet: 13/12/18

CABINET
13 DECEMBER 2018
REPLACEMENT OF SPECIALIST GROUNDS MAINTENANCE MACHINERY AND VEHICLES

1 Purpose of Report

- 1.1 To seek approval to purchase replacement specialist grounds maintenance machinery and cleansing vehicles.

2 Recommendations

- 2.1 That Cabinet approves permission to spend £418,000 in order to purchase replacement grounds maintenance machinery and vehicles provided for in the Capital Programme 2017-18 to 2020-12 as set out in Appendix 1.

3 Key Issues and Reasons for Recommendation

- 3.1 It is necessary to procure replacement machinery and vehicles to deliver the Council's grounds maintenance/Countryside/Cleansing services.
- 3.2 The existing machinery and vehicles asset list has been assessed and 15 items have been identified as reaching the end of their useful life and need to be replaced ideally before the start of the next grass cutting season. Given that the lead in time for such items of specialist grounds maintenance machinery is typically around 16 weeks it is necessary to commence the procurement process promptly in order to expedite delivery for the early part of 2019.
- 3.3 The purchase of this specialist machinery will ensure an uninterrupted service; reduce maintenance time as well as helping to lower the impact of the fleet on the environment.

- 3.4 The purchase of the vehicles proposed are not considered to be affected by the current Environmental Services Review and although it is too early to assess fully the implications of any reduction in service and machinery requirements resulting from the County Council's Medium Term Financial Strategy, the vehicles purchased, particularly the ride on mowers, can be adapted to cater for any service changes. The cost off which will be met from existing revenue budgets.
- 3.5 A purchasing option has been considered and it is therefore proposed to purchase the 15 items early in 2019 through a Framework Agreement (ESPO) and the Crown Commercial Services.
- 3.6 Council has already established a capital programme budget in the 2018-19 Financial year, and permission to spend in relation to the purchase of the 15 items of machinery is sought.

4 Relationship to Corporate Priorities

- 4.1 The replacement of the specialist ground maintenance machinery and vehicles contributes to many of the Council's Corporate Objectives. The maintenance of the Golf Course is a contracted function for the Council's Leisure providers IHL and provides a wider health benefit for users of the Golf Course and open space.

5 Report Detail

- 5.1 Council on 7 February 2018 established a capital programme budget of £648,000 for the purchase of grounds maintenance machinery and vehicles and permission to spend of £418,000 in relation to the procurement of the machinery and vehicles as set out in Appendix 1 is sought.
- 5.2 Following an assessment of the service's current machinery and vehicle asset list 15 items were identified as nearing the end of their useful life. Some of the vehicles and machinery have been subject to breakdowns and are becoming unsustainable due to their age and availability of spares. Much of the originally purchased grounds maintenance equipment from 2014 and earlier is included on the list.
- 5.3 The purchase of the vehicles proposed are not affected by the current Environmental Services Review and although it is too early to assess fully the implications of any reduction in service and machinery requirements resulting from the County Council's Medium Term Financial Strategy, the vehicles purchased, particularly the ride on mowers, can be adapted to cater for any changes. The cost off which will be met from existing revenue budgets.
- 5.4 The estimated purchase cost of £418,000 would need to be funded through the provision within the General Fund Capital Programme approved by Council in February 2018.

5.5 Details of the Capital Expenditure for specialist replacement machinery/vehicles which are to be procured are set out in Appendix 1.

6 Implications

6.1 Financial

When the scheme was originally approved for inclusion within the capital programme the total budget approved was £648,000. The estimated cost of the 15 items of replacement machinery/vehicles is £418,000 and provision exists within the draft Capital Programme for this based on an anticipated year 1 revised spend of £143,500 leaving a balance for year 3 of £86,500.

6.2 Legal

None

6.3 Human Resources

None

6.4 Section 17 (Crime Prevention)

None

6.5 Human Rights Act

None

6.6 Data Protection

None

6.7 Risk Management

The risk of using hire equipment or not to replace the machinery is that the service will fail to operate effectively and efficiently and therefore fail to meet its operational objectives of providing a planned programme of works. As part of the procurement exercise the Council will consider improved safety and possible reduction of insurance premiums as well as providing evidence for insurance claims by considering devices such as reversing sensors/cameras and dash cams.

6.8 Equality & Diversity

None

6.9 Best Value

The best value option regarding the replacement of the Grounds maintenance machinery/Vehicles is to utilise existing Framework agreements and the Crown Commercial services.

7 Appendices to the Report

Appendix 1: Capital Expenditure for replacement machinery/vehicles.

Previous Consideration

Replacement of Specialist Streetscene and Grounds Maintenance Machinery and Vehicles	Cabinet	19/04/18
Replacement of Grounds Maintenance and Street Cleansing Service Vehicles	Cabinet	21/11/13
Grounds Maintenance and Street Cleansing Service	Cabinet	18/04/13

Background Papers

None

Appendix 1**REPLACEMENT MACHINERY/VEHICLES 2019**

Owned by	Section	Service Man	Age of vehicle	Replacement Vehicle	Estimated Cost	Replacement Year	Status	Vehicle life
CCDC	Ctry	TW	2010	4X4 crew cab Toyota Hi Lux	25,000	2019	Overdue	5-7 years based on mileage
CCDC	Ctry	TW	2004	Articulated tractor	45,000	2016	Overdue	10 years based on mileage
CCDC	Ctry	TW	2006	Tractor Round baler	8,500	2016	Overdue	10 years based on reliability, wear & tear.
CCDC	G/Mtnce	TW	2014	Crew Cab tipper	25,000	2019	On target	5-7 years based on mileage
CCDC	G/Mtnce	TW	2014	Crew Cab tipper	25,000	2019	On target	5-7 years based on mileage
CCDC	G/Mtnce	TW	2014	Crew Cab tipper	25,000	2019	On target	5-7 years based on mileage
CCDC	G/Mtnce	TW	2014	Ride on Toro 360	28,000	2019	On target	4 years
CCDC	G/Mtnce	TW	2014	Ride on Toro 360	28,000	2019	On target	4 years
CCDC	G/Mtnce	TW	2014	Ride on Toro 360	28,000	2019	On target	4 years
CCDC	G/Mtnce	TW	2014	Tractor/ Loader/Trimax to replace Toro Fairway Mower	45,500	2019	On target	4 years
CCDC	G/Mtnce	TW	2014	Toro Greens Mower	35,000	2019	On target	4 years
CCDC	G/Mtnce	TW	2014	Toro Tees Mower	25,000	2019	On target	4 years
CCDC	S/ CLSG	JP	2014	Caged Crew Cab	25,000	2019	On target	4 years
CCDC	S/ CLSG	JP	2014	Caged Crew Cab	25,000	2019	On target	4 years
CCDC	S/ CLSG	JP	2014	Caged Crew Cab	25,000	2019	On target	4 years
Total Cost					£418,000			