

# **KENNET DISTRICT COUNCIL**

## **REPORT TO RESOURCES EXECUTIVE COMMITTEE 25<sup>th</sup> November 2008**

### **CAPITAL BID FOR GROUNDS MAINTENANCE EQUIPMENT**

#### **REPORT BY ADRIAN HAMPTON HEAD OF WASTE OPERATIONS & STREETSCENE**

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##### **1. PURPOSE OF REPORT**

To seek approval for a virement from the General Contingency Fund for capital replacement during 2008/2009 and permission to purchase various grounds maintenance equipment.

##### **2. FINANCIAL IMPLICATIONS**

That a virement from the General Contingency Fund of £149,667.99 be undertaken for the provision of grounds maintenance equipment during the financial year 2008/2009.

##### **3. STAFFING IMPLICATIONS**

There are no staffing implications arising as a result of this report.

##### **4. LEGAL IMPLICATIONS**

There are no legal implications arising as a result of this report.

##### **5. RISK IMPLICATIONS**

There are no risk implications arising as a result of this report.

##### **6. BACKGROUND**

The Council currently operate two large tipper vehicles on its Grounds Maintenance Service. A 7.5 tonne tipper which undertakes minor works and an 18 tonne tipper for various larger maintenance work.

The nature of the duties undertaken by the Grounds Maintenance Service has changed over recent years and this has had an impact on the effectiveness of the 18 tonne tipper vehicle. When the vehicle was purchased the primary work of the Grounds Maintenance Service was medium sized civil engineering activities such as: undertaking private works putting in dropped kerbs or medium scale activities in the Council's car parks.

However, the service now undertakes far more general tasks including; the clearance of commercial fly tips, collection and loading of various materials, land drainage work etc. Whilst the carrying capacity of the 18 tonne tipper is 9 tonnes it has a small tipping body which means the volume carried is small and often not sufficient in size. The vehicle is also unable to leave the

highway and hence is unsuitable for all the work now undertaken on grassed areas.

The small volume capacity and limited use of the 18 tonne tipper means that the vehicle is no longer fit for purpose. The civil engineering work requires a larger capacity vehicle with greater flexibility. Additionally other services provided by the Grounds Maintenance Service would benefit from the change in vehicle. For example, the Council's Grass Cutting Service is currently operating at maximum capacity and has opportunities for expansion. Considering the possible options it becomes clear that changing this vehicle would allow more effective resources to be employed and also permit additional services being provided to the Council's customers.

## 7. PLAN OF ACTION

Having considered the options available the most practical solution is to terminate the lease of the 18 tonne tipper and purchase two tractors with the necessary equipment. Below in *Table 1*, is detailed the required equipment to meet the demands of the Grounds Maintenance Service with the capital funding implications:

Number	Type	Specification	Price
1	Tractor	120hp, 50kph, agricultural tyres, flail, loader and bucket	£69,433.99
1	Tractor	120hp, 50kph, flail, loader with forks and grass tyres	£70,234.00
1	Trailer	12 tonne trailer	£10,000.00
Total Cost			£149,667.99

*Table 1.*

This will allow the following service improvements:

- An increase in the capacity for hauling materials.
- The resource will be able to both load and haul fly tipped commercial waste deposits (builders' rubble etc).
- The vehicles will be able to access off road work areas.
- There will be additional capacity to support the Commercial Grass Cutting Service (which is currently at full capacity) with hedge, verge and amenity area maintenance.
- The additional capacity will allow the expansion of the Council's Commercial Grass Cutting Service to assist Parish Councils and

private landowners. This gives the potential to increase the Council's income.

- The additional capacity will enable the Council to undertake its own emergency ad-hoc verge and hedge maintenance work (currently contracted out). By providing this service in-house the reduction in costs will allow more work to be undertaken for the same revenue spend.
- The vehicles will be able to collect, deliver and load winter grit and other materials.

This can be achieved within the current revenue spend of the service. The summary of the estimated expenditure comparing the effect of changing the equipment is detailed below in *Table 2*:

Detail	Current Service	Proposed
Staff & Management Costs	£49,663	£49,663
R & R / Lease	£7,467.99	£11,200
Operating Cost	*£11,242.37	**£4,714.76
Fuel	***£5,250	****£7,950
<b>Total Cost</b>	<b>£73,623</b>	<b>£73,528</b>

*Table 2*

- \* Figure based upon budgeted figure for running an 18 tonne lorry
- \*\* Figure based upon the actual Council tractor's operating cost Sept 07 – Sept 08 plus plant maintenance estimate
- \*\*\* Based on 15,000 miles per annum
- \*\*\*\* Based upon running on white diesel

## 8. CONCLUSIONS

A requirement has been identified for capital expenditure to allow the replacement of grounds maintenance equipment for 2008/ 2009. The funding will allow the immediate purchase of two tractors with associated equipment.

## 9. RECOMMENDATIONS

The Resources Committee is recommended to;

- a) agree to a virement from the General Contingency Fund of £149,667.99 for the financial year 2008/2009, for the purpose of purchasing grounds maintenance equipment; and
- b) agree to the purchasing of two tractors with their associated equipment to the value of £149,667.99.

Head of Waste Operations and Street Scene

**MS/REC/004**

