

WIRRAL COUNCIL

CABINET

11 JULY 2013

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| SUBJECT: | PARKS AND COUNTRYSIDE PLANT AND EQUIPMENT |
| WARD/S AFFECTED: | ALL |
| REPORT OF: | KEVIN ADDERLEY, STRATEGIC DIRECTOR REGENERATION & ENVIRONMENT |
| RESPONSIBLE PORTFOLIO HOLDER: | CLLR CHRIS MEADEN, HEALTH & WELL BEING |
| KEY DECISION? | YES |

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to seek approval for the purchase of the proposed plant and equipment capital investment programme to modernise the Parks & Countryside Service.
- 1.2 The detail of the plant and machinery this report is seeking permission to purchase in 2013-14 is in **Appendix A**. Due to the efficiency of the tender process the overall cost to the Council is below the £1,498k allocated in the Capital Programme and the £231k saving will result in a revenue saving of £23k in 2014/15.

2.0 BACKGROUND AND KEY ISSUES

- 2.1 The Parks & Countryside Service Modernisation Project is a complex multi-disciplinary project with the purpose of establishing a modern, cost effective and efficient service.
- 2.2 An Outline Delivery Plan was endorsed by Cabinet at their meeting on 24 November 2011 (Minute 205 refers) and has been set out under four key workstreams all reporting to a Project Board:
 - Policy, Processes and Performance
 - Human Resources
 - Assets
 - Communication and Engagement

This report is a key part of the Asset workstream.
- 2.3 Updates of the Parks & Countryside Service Modernisation Project have been endorsed by Cabinet and Sustainable Communities Scrutiny Committee as listed in the Subject History at the end of the report.
- 2.4 At Cabinet on 12 April 2012 approval was given to invest £2.4m in plant and equipment to enable the modernisation and continuous improvement of the Parks and Countryside Service. During 2012-13 the Council's capital programme was subject to a review, in light of the overall financial position and to reduce the demands of the programme. Subsequently, Cabinet on 18 February 2013 agreed a revised capital programme which included an amended investment profile for parks plant and equipment, £1,498k in 2013-14 and a further £628k in 2014-15. Approval was also granted for £1,040k of investment in Parks vehicles over the next two years and £2,810k of investment in Park Depots over the next three years.

3.0 PLANT AND EQUIPMENT CAPITAL INVESTMENT PROGRAMME

3.1 Justification

New equipment is urgently needed to ensure that we can run the Parks and Countryside Service safely and productively to the highest standards and at the minimum cost both in the short and the long term. This will help the Parks and Countryside Service meet its existing budget targets.

The Parks and Countryside Service fleet is now at considerable age which causes great problems in both maintenance costs and operator safety as detailed in the Cabinet Report on 12 April 2012.

3.2 Proposed Purchase

The detail of the plant and machinery this report is seeking permission to purchase in 2013-14 is in Appendix A. Due to the efficiency of the tender process the over all cost to the council is below the £1,498k allocated in the Capital Programme. This plant and equipment will replace plant and equipment which is not fit for purpose, unreliable and excessively costly to maintain and keep serviceable. This includes new equipment required to reduce risk to operatives and potential claims against authority arising from HAVS. The total amount of plant and equipment that this will provide is 165 items.

3.3 Further Investment

It is anticipated that there will be further capital investment of an estimated £628k in 2014-15 needed for end of life plant and equipment for the Parks and Countryside Service. This will enable the purchase of a further 33 units of plant and equipment.

Further reports will be brought to Cabinet detailing these requirements at a later date.

3.4 Procurement Route

The procurement process for the provision of this equipment and vehicles is fully compliant with the Council's Contracts Procedure Rules, UK Procurement Legislation and EC Procurement Directives. The tender procedure followed a two part Restricted Procedure was advertised on the Council's ePortal, the Chest, and the Official Journal of the European Union. The Tender has been evaluated and will be awarded on a 70% price and 30% technical corporate standard.

Once approval is granted it is anticipated that the majority of equipment will be available from late summer 2013. This will lead to marked improvement in service delivery standards with further improvement following the purchase of the remaining equipment in 2014/15.

4.0 RELEVANT RISKS

- 4.1 Failure to invest in new plant, equipment and vehicles to modernise the service will preclude the achievement of service objectives and could result in increased health and safety risks to the workforce.

5.0 OTHER OPTIONS CONSIDERED

- 5.1 A rigorous exercise has been undertaken to identify the necessary plant, equipment and vehicles required to meet the needs of the service, and a programme of investment has been developed based on a formal assessment of the condition of existing plant and equipment.

6.0 CONSULTATION

- 6.1 A Consultation and Engagement Plan has been agreed for the Parks and Countryside Modernisation Project ensuring staff and users are fully involved in the project.

7.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

- 7.1 A key part of the Modernisation Project is to increase opportunities for voluntary and community groups in assisting with the maintenance and management of the Parks and Countryside area.

8.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

- 8.1 The proposed Investment Programme is summarised as follows:

Plant and equipment:

165 units

Capital Purchase – less than £1.498M as outlined in **Appendix A**.

Required to replace equipment which is not fit for purpose, unreliable and excessively costly to maintain and keep serviceable. This includes new equipment required to reduce risk to operatives and potential claims against the Authority arising from HAVS (Hand Arm Vibration Syndrome).

- 8.2 On 18th February Cabinet agreed borrowing of £1,498k to fund the Parks Plant and Equipment capital investment programme in 2013-14. As noted in Appendix A the tender outcome is £1,267k giving a saving of £231k to the Council which will result in a revenue saving of £23k from 2014/15.

9.0 LEGAL IMPLICATIONS

- 9.1 There are none arising from this report.

10.0 EQUALITIES IMPLICATIONS

- 10.1 Has the potential impact of your proposal(s) been reviewed with regard to equality?

(b) No because there is no relevance to equality.

- 10.2 An Equality Impact Assessment has been undertaken for the Parks Modernisation Project as referred to in the progress report dated 21 November 2012 to Sustainable Communities Overview & Scrutiny Committee.

11.0 CARBON REDUCTION IMPLICATIONS

- 11.1 The new plant and equipment purchased will assist in reducing carbon emissions. Additional tree planting on highways and in parks contributes to offsetting carbon emissions.

12.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

12.1 There are none arising from this report.

13.0 RECOMMENDATION/S

13.1 Cabinet is requested to:

(i) Approve the tender award for the purchase of Plant & Equipment in the total sum of £1,266,978 as outlined in Appendix A;

(ii) Note that the saving of £231k will be removed from the Capital Programme resulting in a revenue saving of £23k 2014/15.

14.0 REASON/S FOR RECOMMENDATION/S

14.1 A comprehensive programme of capital investment in plant and equipment is essential to effectively modernise the Parks & Countryside Service and enable the achievement of service objectives.

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APPENDICES

A. Results of Tender Parks and Countryside Plant and Machinery 2013

REFERENCE MATERIAL

Detailed Schedules of plant and equipment requirements.

SUBJECT HISTORY (last 3 years)

| Council Meeting | Date |
|--|-------------------|
| Cabinet – PACSPE Contract Award | 22 September 2011 |
| Sustainable Communities O&S Committee – PACSPE Contract Award Call in | 20 October 2011 |
| Cabinet – PACSPE Contract Award (following Call in) | 3 November 2011 |
| Cabinet – Parks & Countryside Services Modernisation Project – Integration of Highway Services and Outline Delivery Plan | 24 November 2011 |
| Cabinet – Parks & Countryside Services Modernisation Project – Update | 12 January 2012 |
| Cabinet – Parks & Countryside Services Modernisation Project – Purchase of Second-hand | 15 March 2012 |

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| <p>Vehicles and Equipment</p> <p>Sustainable Communities Overview & Scrutiny Committee – Parks & Countryside Services Procurement Exercise (PACSPE) – Internal/External Bid Comparison</p> <p>Cabinet – Parks & Countryside Service Modernisation Project – Progress Update including proposed workforce working practices pilot initiatives</p> <p>Cabinet – Parks & Countryside Service Modernisation Project – Plant & Equipment Capital Investment Programme</p> <p>Sustainable Communities Overview & Scrutiny Committee – Parks Modernisation Progress Report</p> | <p>28 March 2012</p> <p>12 April 2012</p> <p>12 April 2012</p> <p>21 November 2012</p> |
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Appendix A

This tender exercise is for the procurement of plant and machinery for the Modernisation Programme of the Parks and Countryside Service.

A Specification of 46 Lots was completed and this was published on "The Chest" for suppliers to respond. A total of 8 Suppliers replied and a table of the plant and machinery and the winning supplier is shown below. The Evaluation criteria consisted of a Quality – Price ratio of 70% Price and 30% Quality.

Quality consisted of the ability of the equipment to meet operational performance requirements – weighted 40%,
Health and Safety risk related matters - weighted 25%,
Delivery Times – 10%,
Warranty back up support and Training – 20%
Value added service – 5%

| Reference | Machine Description | Winning Tenderer | Cost as Tendered | Quantity Immediately | Total Cost |
|------------------|--|-------------------------|-------------------------|-----------------------------|-------------------|
| S2.2 (1) | 80HP 4WD Tractor | Turners | £39,573 | 8 | £316,584 |
| S2.2 (2) | Front Loader | Turners | £5,983 | 2 | £11,966 |
| S2.2 (3) | 115HP 4WD Tractor | Turners | £46,771 | 1 | £46,771 |
| S2.2 (4) | Pedestrian Mower- Small Rotary | Wirral Tool Hire | £1,032 | 25 | £25,800 |
| S2.2 (4A) | Pedestrian Mower- Small Rotary Mulching | Wirral Tool Hire | £423 | 0 | £0 |
| S2.2 (5) | Small Rotary- Rear Roller | Turners | £677 | 15 | £10,155 |
| S2.2 (6) | Large Rotary- Walk Behind | Gibsons | £4,595 | 10 | £45,950 |
| S2.2 (7) | Large Rotary- Flail Head | Gibsons | £1,999 | 6 | £11,994 |
| S2.2 (8) | Pedestrian Mower- Large Rotary- Stand/ Ride On | Gibsons | £4,495 | 10 | £44,950 |
| S2.2 (9) | Fine Turf Greens Hybrid Mower | Turners | £5,762 | 5 | £28,810 |
| S2.2 (10) | Pedestrian Mower- Fine Turf | Turners | £3,707 | 15 | £55,605 |
| S2.2 (11) | Multi Purpose Utility 4X4 ATV | Turners | £6,286 | 2 | £12,572 |
| S2.2 (12) | 4WD Quad Bike | Cheshire Turf Machinery | £6,231 | 1 | £6,231 |
| S2.2 (13) | Rear Tractor Mounted Side Arm Hedgecutter | F.R.Sharrock | £3,995 | 1 | £3,995 |
| S2.2 (14) | Mini Baler | F.R.Sharrock | £7,656 | 1 | £7,656 |
| S2.2 (15) | Mini Bale Wrapper | Cheshire Turf Machinery | £3,650 | 1 | £3,650 |
| S2.2 (16) | Drum Mower | F.R.Sharrock | £2,209 | 1 | £2,209 |
| S2.2 (17) | Rotary Tedder C/W Windrowing Attachment | F.R.Sharrock | £2,378 | 1 | £2,378 |
| S2.2 (18) | Tractor Mounted Heavy Duty Drop Salt Spreader | F.R.Sharrock | £2,967 | 0 | £0 |
| S2.2 (20) | Machine Maintenance Lift | Gibsons | £7,845 | 1 | £7,845 |
| S2.2 (21) | Out Front Rotary Ride-On Mower | Turners | £18,717 | 6 | £112,302 |
| S2.2 (22) | Front Mounted Flail Mower to fit Rotary Traction Unit | Balmers | £3,100 | 4 | £12,400 |
| S2.2 (23) | Small Ride-On Tractor c/w 48" Mid Mount Rotary Deck | F.R.Sharrock | £8,495 | 4 | £33,980 |
| S2.2 (24) | Small Ride-On Tractor c/w 48" Side Discharge Deck and High Tip Collector | Turners | £15,126 | 1 | £15,126 |
| S2.2 (25) | 48" Zero Turn Ride-On Mower | Burrows | £10,511 | 2 | £21,022 |

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| S2.2 (26) | Golf Course Tees Mower | Turners | £16,478 | 4 | £65,912 |
| S2.2 (27) | Front/ Rear Tractor Mounted Rotary Flail | Turners | £4,949 | 4 | £19,796 |
| S2.2 (28) | Rear Trailed Flail Cutter/ Scarifier c/w High Lift Collector | Sharrock | £13,695 | 2 | £27,390 |
| S2.2 (29) | Rear Tractor Mounted Side Arm Flail | Balmers | £12,250 | 1 | £12,250 |
| S2.2 (30) | Arboricultural Stump Grinder | Gibsons | £9,695 | 0 | £0 |
| S2.2 (31) | Arboricultural Wood Chipper (Towed) | Gibsons | £16,495 | 2 | £32,990 |
| S2.2 (31A) | Arboricultural Chipper/ Shredder (Towed) | Turners | £15,125 | 0 | £0 |
| S2.2 (32) | Arboricultural Wood Chipper (Tractor Mounted) | Gibsons | £8,198 | 1 | £8,198 |
| S2.2 (33) | Compact Utility Tractor | Turners | £8,928 | 8 | £71,424 |
| S2.2 (34) | Compact Tractor Utility Loader | Turners | £2,500 | 4 | £10,000 |
| S2.2 (35) | Compact Utility Tractor 54" Mid Mount Rotary Deck | Turners | £2,343 | 3 | £7,029 |
| S2.2 (36) | Compact Tractor c/w Cab | Clarke & Pulman | £16,910 | 0 | £0 |
| S2.2 (37) | Compact Tractor Trailer | Cheshire Turf Machinery | £1,826 | 4 | £7,304 |
| S2.2 (38) | Vertical Tine Aerator | F.R.Sharrock | £16,160 | 0 | £0 |
| S2.2 (39) | Turf Top Dresser | Cheshire Turf Machinery | £8,339 | 0 | £0 |
| S2.2 (40) | Linear Aerator (Driven) Soil Decompactor | F.R.Sharrock | £8,480 | 0 | £0 |
| S2.2 (41) | Pedestrian Aerator Corer | Burrows | £2,200 | 0 | £0 |
| S2.2 (42) | Towed Behind Core Collector | Turners | £4,842 | 0 | £0 |
| S2.2 (43) | 7 Unit Gang Mowers | Cheshire Turf Machinery | £21,705 | 0 | £0 |
| S2.2 (44) | 5 Unit Gang Mowers | Cheshire Turf Machinery | £19,760 | 3 | £59,280 |
| S2.2 (45) | Grave Digging Excavators | Burrows | £21,114 | 0 | £0 |
| S2.2 (46) | 2000kg 4WD Dumper | Burrows | £16,839 | 0 | £0 |
| A | Hybrid Ride on Greens Mower | Gibsons | £34,227 | 2 | £68,454 |
| B | Machine Trailers | TBC | £3,500 | 2 | £7,000 |
| C | Hand held Equipment | TBC | £30,000 | | £30,000 |

Total £1,266,978