

Title of Report:	Operations Fleet, Plant and Equipment Renewal 2024-25
Committee Report Submitted To:	Environmental Services Committee
Date of Meeting:	17th April 2024
For Decision or For Information	For Decision
To be discussed In Committee	No

Linkage to Council Strategy (2021-25)	
Strategic Theme	Innovation and transformation
Outcome	Provide and deliver service in a more efficient way
Lead Officer	Head of Operations

Budgetary Considerations	
Cost of Proposal	c.£1,555,750
Included in Current Year Estimates	YES/NO
Capital/Revenue	Capital
Code	
Staffing Costs	N/A

Legal Considerations	
Input of Legal Services Required	NO
Legal Opinion Obtained	NO

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date:
	EQIA Required and Completed:	Yes/No	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date:
	RNA Required and Completed:	Yes/No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date:
	DPIA Required and Completed:	Yes/No	Date:

1.0 Purpose of Report

1.1 The purpose of this report is to seek approval from Members to procure vehicles, plant and equipment during the 2024-25 financial year in order to maintain the continuity and enhance the efficiency of Operations services.

2.0 Background (to include any previous decisions of Council)

2.1 The Operations function is required to use a range of specialist vehicles and plant at different locations/facilities. A number of vehicles have been identified for replacement due to age/cost to maintain or are presently on continuous hire.

2.2 Vehicles and plant to be procured are as follows:-

Vehicle/Plant Required	Location	Budget	Purchase Cost	Vehicle Replacing	Year	Reason
26T RCV	Ballymoney	Capital	£210,000	RCV - WKZ 5922	2008	Aging vehicle replacement / body corroded
26T RCV	Ballymoney	Capital	£210,000	RCV - RNZ 2561	2012	Aging vehicle replacement / body corroded
26T RCV	Ballycastle	Capital	£210,000	RCV - RUI 5981	2008	Aging vehicle replacement / body corroded
14T RCV (Rathlin)	Ballycastle	Capital	£170,000	MNZ 9067 (18T RCV)	2009	Scrapped (currently hiring 12t RCV at £26,000 per year)
32T Hook Loader	Limavady	Capital	£165,000	Hook - VNZ 5784	2016	Aging vehicle replacement - continuous gearbox problems - uneconomical to repair (new gearbox is £20,000, currently hiring at £19,760 per year)
32T Hook Loader	Coleraine	Capital	£165,000	Hook - WKZ 2864	2008	Aging vehicle replacement
7.5T Side bin lift plus tail lift	Limavady	Capital	£75,000	TNZ 3717 - Side bin lift	2013	Aging vehicle replacement / body corroded - additional hired vehicle can also be removed with purchase

Vehicle/Plant Required	Location	Budget	Purchase Cost	Vehicle Replacing	Year	Reason
540v140 Telehandler	Coleraine	Capital	£60,000	Dieci Telehandler	2003	Aging vehicle replacement / Allianz Cat A defect for the past 2 years, boom been repaired twice and keeps cracking
Shredder	Letterloan	Capital	£80,000	Doppstadt AK230	2006	Aging replacement / uneconomical to repair (need additional capital on top of last year's requirements, new shredder is £380,000)
			£1,345,000			

2.3 The Operations function is required to use a range of equipment at different locations/facilities.

2.4 Equipment to be procured is as follows:-

Equipment Required	Location	Budget	Purchase Cost	Delivery date
2 x Cardboard Compactors	Limavady / Ballycastle HRCs	Capital	£40,000	2024
Portable Compactor	Castlerock HRC	Capital	£19,150	2024
8 x Open top RO/RO Containers	Borough wide	Capital	£37,600	2024
6 x Closed top RO/RO Containers	Borough wide	Capital	£33,000	2024
New Interceptor tank	Ballycastle Garage	Capital	£31,000	2024
Site Office	Limavady Depot	Capital	£50,000	2024
			£210,750	

2.5 Estimated cost of Operations fleet, plant and equipment renewal in 2024-25 is c.£1,555,750.

3.0 **Options** (if appropriate)

3.1 Do nothing. If identified vehicles, plant or equipment are not procured additional strain will be put on existing fleet/operations, with increased and continuing hire and repair costs being incurred.

3.2 Procure vehicles/plant/equipment identified in order to reduce maintenance/hire costs and maximise service efficiency due to reduced down time.

4.0 Recommendation

It is recommended that the Environmental Services Committee recommends to Council that permission be given to procure items identified in the Operations fleet, plant and equipment renewal programme for 2024-25.