APPENDIX A "Project Mandate"

Agenda item number:

Date of issue:

Programme Board Meeting: 6th October 2014 Date:

Report by: Raman Selvon Jobtitle: Waste & Environmental

Maintenance Manager

Service EMT (Regulatory and C&N)

Status: Prepared for Programme board

Vehicle and Machine Replacement & Renewal Programme mandates for Subject:

a programme approved by REEA committee on 3rd September 2014

1 Purpose of report

> To identify the capital expenditure requirement across years 2015-2020 for the programmed renewal or replacement of the Environmental Maintenance Teams front line crew vehicles & front line mowing machines, as well as, the Caretaker and the Pest Control service vans.

2 Recommendations

That the following sums of expected capital expenditure for the purpose of renewal or replacement of crew vehicles and front line mowing machines (and the caretaker and pest control vans) in line with the REEA approved programme are noted. As vehicle and machine renewal years and dates are reached, business cases will be presented to support each proposed purchase

purchase.			
Years	Vehicle /Machine	Total Capital Requirement as detailed within the above mandate and approved replacement programme programme the figures in Bold are the capital requirement totals for the given year	Comments
2015/16	Pest Control	(£16 571)	

2015/16 Pest Control

Van

(£16,571)

		1x *Ride on Mower	(£15,000)	*Replacement for discontinued mower ISEKI SXG19 (purchase in 2006)
			£31,571	
	2016/17	2x Ride on	(£18,050)	
		mowers	(£21,064)	
			£39,114	
	2017/18	1x Ride on		The machine model due to be
		Mower		changed has been withdrawn and the replacement model is expected to cost in the region
			£15,000	of £15,000
	2018/19	2x Crew	(£26,420)	Further details of Caretaker
		Vehicles &	(£26,420)	vehicle to be determined
		1x Caretaker	(£11,515)	with Property Services
		Van	£64,355	
	2019/20	2x Crew	(£25,349)	
		Vehicles	(£25,349)	
			£50,698	
3		Backgro	und	

Members of REEA committee of 3/9/14 – agreed a renewal and replacement programme for the Environmental Maintenance team. This mandate is in line with the agreed programme

4 Legal, financial and IT implications

There are no legal financial or IT implications as a result of this mandate

5 Initial Assessment of risk

There are no unmanageable risks associated with this mandate

6 Equalities and diversity and staffing implications

There are no equalities , diversity or staffing implications as a result of this mandate