

Business Case for Renewal of the Pest Control service vehicle

April 2015

B 1 - General

To provide a replacement Pest Control Vehicle as detailed within the EMT vehicle and front line mower renewal and replacement programme as agreed by REEA committee on 3rd September 2014

The current pest control vehicle was purchased in 2009 and is now over 5 years old. It requires annual mots and increasingly costly and frequent maintenance and servicing. This is a request for funds already set aside to be made available to contribute substantially to the purchase a replacement vehicle. The work of the post holder has broadened and together with a widened range of general duties a small multi-purpose van would be appropriate - such as the current Mercedes Benz Citan 111CDI Van

B 2 –Service / Service / Function

The service requires the availability of an appropriate and reliable multi use vehicle at all times. This pest control vehicle is used to attend to pest and vermin problems at customers premises, and business Borough-wide upon request .Currently other duties include flood prevention inspections , waste management assistance , fly tip and abandoned vehicle inspections and a number of other duties associated with the work of the waste section and the environmental maintenance team.

B 3 – Strategic fit

- Where possible public service vehicles should be exemplary in terms of performance, efficiency and effectiveness. Renewing a vehicle after 5 years usage would seem prudent. The service contributes towards a clean and green Borough
- The vehicle expected to be purchased has been chosen as a ‘flexible’ type suitable for a range of functions , all of which are undertaken at various times by the Pest control officer in the course of his daily working patterns : pest control duties , dog warden duties , land drainage flood monitoring duties , contract monitoring duties , collection and movement of various waste management sundries i.e. signage, battery boxes etc. – allowing for a very flexible working pattern in line with the flexibility expected of council officers at this time

B 4 - Options appraisal

- Hire – this is not the optimum method for sustainable resource acquisition for the Pest Control Service, the vehicle is in use daily and a hire option would add considerable annual cost and over a number of years would be way in excess of lease or purchase. Lease of a vehicle for the wide range of uses the Pest Control service provides is not optimum as there is a restricted millage allowance(exceeding them adds costs) and the difficulties of the demands a working vehicle would have in maintaining the very high standards of external and internal conditions expected if excessive return penalties are to be avoided , the usage expected of this vehicle would be highly likely to incur severe penalties at the end of its lease period , generally for a long term provision leases are not cost effective. Purchase outright is on balance the closest method of adhering to the 3EEE's
- Project score 2+1+1+1+2+1 =8
- Now requiring an annual MOT the current vehicle is reducing in value, whilst increasingly costing more to keep and maintain in terms of servicing and repairs. Standard vehicle replacement in many organisations is 3 years when the requirement for an annual MOT kicks in and the standard Warranty period has expired. However replacement after 5 years remains a reasonable timescale to replace this particular vehicle as millage covered has not been overly excessive and its repair and maintenance costs are only now starting to increase
- The cost of procurement will be offset where possible with achieving the maximum part exchange or sales value available through a number of means, however as the procurement is expected be through the Governments Vehicle Procurement Portal and the purchase cost already expected to be substantially below standard retail costs the amount achieved through the inclusion of a part exchange deal is difficult to estimate and will be determined along with the associated reduced use of set aside funds at the time the purchase is agreed.
- The Governments Vehicle Procurement Portal has a number of registered dealerships – the existing Pest Control Vehicle is manufactured by Mercedes and as such , it is the intension to initially consider purchase of a replacement vehicle from the same manufacturer and through the same dealership if they are as is expected offering the best part exchange value

B 5 - Achievability

There are a number of relevant , approved suppliers to choose from and there are not expected to be any achievability issues

B 6 - Legal Issues (if applicable)

There are few legal issues, the Pest Control Service vehicle will be required to meet all road legal standards and include signage that allows highways

maintenance use (able to be used on and at the sides of highways) such as when inspecting fly tips / abandoned vehicles etc.

B 7 Specification

To be able to carry driver plus one and to be able to hold a dog cage in the rear as and when required. To be able to accommodate in the rear a secure container for chemicals and poisons. To be able to accommodate small ladders and any other pest control equipment

B 8 - Financial Implications

Cap / Rev

	£	Comment
Initial Costs	16,361 (Mercedes Benz-Citan 111CDI Van)	<i>There is expected to be £15,600 of renewal and repair set aside monies available from 1st April 2015 to contribute towards the purchase. This is excluding VAT. There will be an amount achieved through part exchange to be determined when a purchase agreement is reached. The total cost of the replacement vehicle is expected to be achieved from the combination of set aside funds and part exchange (or re-sales) value.</i>
External Funding	-	-
Net Cost	-	-
Ongoing Savings	-	-
Phasing	-	-

B 9 – Project Scoring Matrix

Scoring – for your project – calculate the points.			
Criteria	1 Point	2 Points	3 Points
Cost £ (budget, time and human resource)	<£10k	£10k - £50K	>£50K
Timescale	< 6 months	6 – 12 months	> 12 months
Impact if project failed on the organisation	Minor disruption	Moderate	Major
Melton's Track Record	Done Successfully Many Times Before	Done Successfully Once or Twice Before	New Area of Working
Stakeholder Interest (internal and external)	Minimal	Moderate	Major
Project	Straight-forward	Moderately	Highly Complex

Complexity		Complex	
TOTAL	a?	b?	c?
OVERALL SCORE	2+1+1+1+2+1=8		

Highlight the relevant column against each row to provide a total score

Projects scoring 6 – 10 points - Formal methodology not necessary

Projects scoring > 10 points - Formal methodology is necessary