

Electric CCTV Vehicle Purchase

This decision is seeking to purchase and maintain an electric CCTV vehicle to assist with the enforcement of Safety around Schools, focusing around the Drop off/Pick up times/locations.

Quotes have been obtained from 3 specialist providers of the type of vehicle modifications, CCTV equipment and licenses to utilise as a CCTV vehicle. From these quotes only one quote has been received with the required full specification needed. Only Electric vehicles were considered for this decision.

The vehicle is highly visible to deter incorrect behaviour and also enforce safety around the vicinity of the schools. The proposed vehicle is electric and therefore will produce less emissions in its operation which is more in line with the Council's Carbon Neutral plan.

Based on the costings provided for the outright purchase of the Vehicle and CCTV Equipment as per the costs provided by the Service (Supplier: TES) are as follows:

| | | |
|----------------------|----------------|----------------------|
| Initial Capital Cost | £69,950 | |
| Maintenance Yrs 2-4 | £11,200 | (payable in advance) |
| | £81,150 | |

In addition to the initial purchase there are ongoing costs for the upkeep of the vehicle through TES (Silver Cover level) of circa £2,800 per annum confirmed as fixed for 4 years which are payable in advance at point of purchase (years 2-5). After this minimum period the electric vehicle could be reviewed within the current fleet and in-house electric operation as well as external providers with a view to competitive future maintenance and ensuring value for money.

The initial and ongoing cost of the vehicle is expected to be met through income received within Enforcement in the financial year 2020-21 and a budget will be put in place for the ongoing maintenance costs as required going forward when this is reviewed after the fixed four year period.

The income provided by the existing vehicle has been estimated on current run rate at circa £11,279 per annum with the new vehicle assumed by the operations to make a similar additional income amount. This would give a Payback period of 9 years on all costs (assuming no increase in maintenance costs). Additional income from Bus Lanes or the possible changes to legislation next year mentioned in this brief (as to allowing possible mobile enforcement) have not been taken into account in this calculation, and could therefore reduce this payback period.

All internal and capital control processes must be adhered to as part of this decision, also ongoing costs and income levels must be reviewed regularly after the fixed maintenance contract expires to provide best value for money.

Susan Turner – Senior Commercial Business Partner 16/12/2021