

ERYC Grounds Services

Paul Palmer

Project Manager (Grounds & Forestry)

**Developing Cost Effective
Maintenance Regimes**



EAST RIDING
OF YORKSHIRE COUNCIL

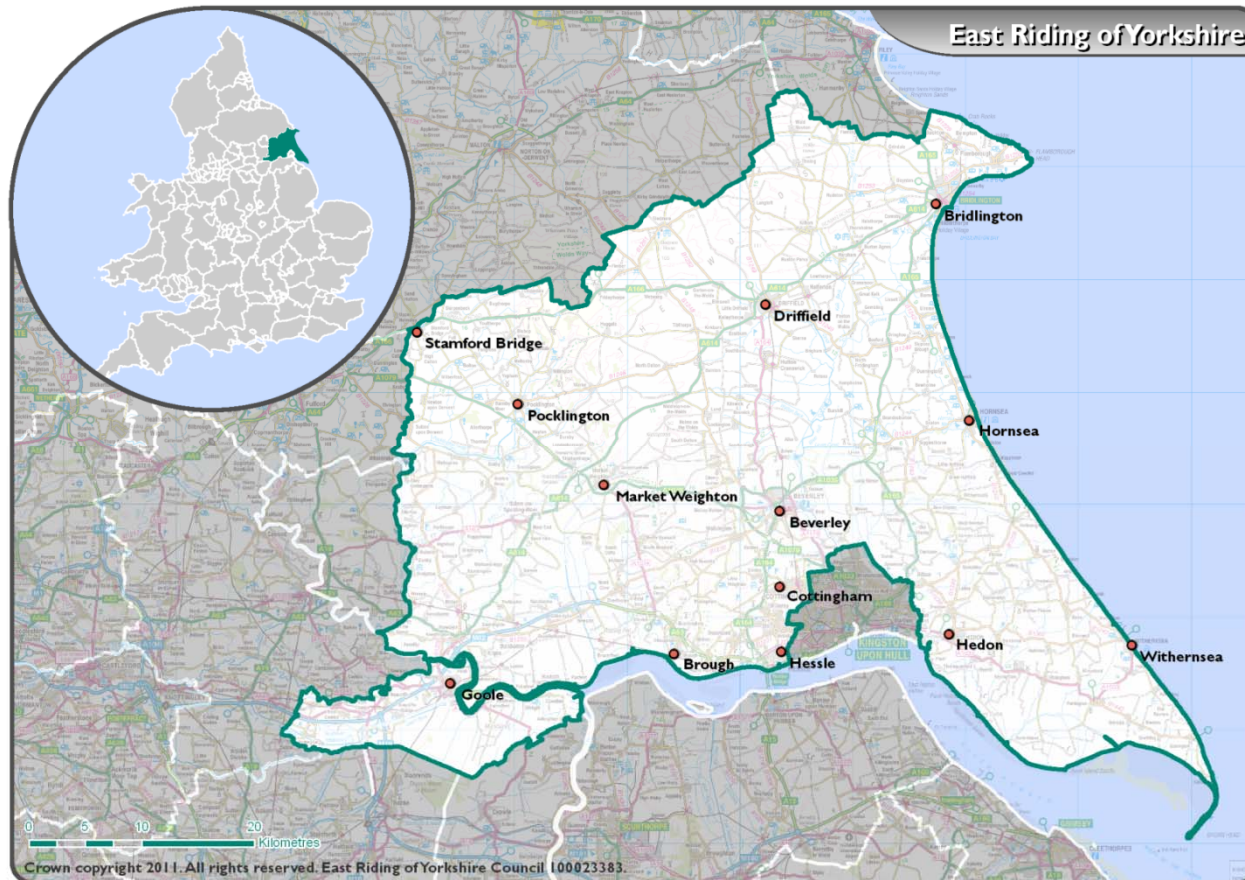
East Riding of Yorkshire Council
County Hall Beverley
East Riding of Yorkshire HU17 9BA
Telephone 01482 887700 • www.eastriding.gov.uk

ERYC Grounds Services

- **Defining Total Service Costs**
- **Understanding Staff Roles and Responsibilities**
- **Maintaining Quality**



ERYC Grounds Services



26 wards

171 Parishes

Population 336,000

240,768ha (930 square miles)

70 Full Time Staff

54 Seasonal Staff

Cut 6.9 Million Sqm of Grass

£4.9m Service Budget



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Defining Total Service Costs

What We Maintain

- **Highway Verges**
- **Council House Gardens and Amenity Land**
- **Parks and Open Spaces**
- **6 Cemeteries and 32 Closed Churchyards**



Defining Total Service Costs

What We Maintain

SUPPORTING INFORMATION

NOT AVAILABLE AT TIME

OF TENDER



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Defining Total Service Costs

What We Maintain



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Defining Total Service Costs

Problem

- **How much grass do we cut?**
- **Where is the grass?**
- **How long does it take to cut?**
- **Who do we cut it for?**
- **How much does it cost to cut?**



Defining Total Service Costs

Highways Budget

- **2010/11 - £592,847**

- **2011/12 - £526,060**

- **2012/13 - £454,060**

- **2013/14 - £454,060**

- **2014/15 - 420,790**

Total Reduction £172,057



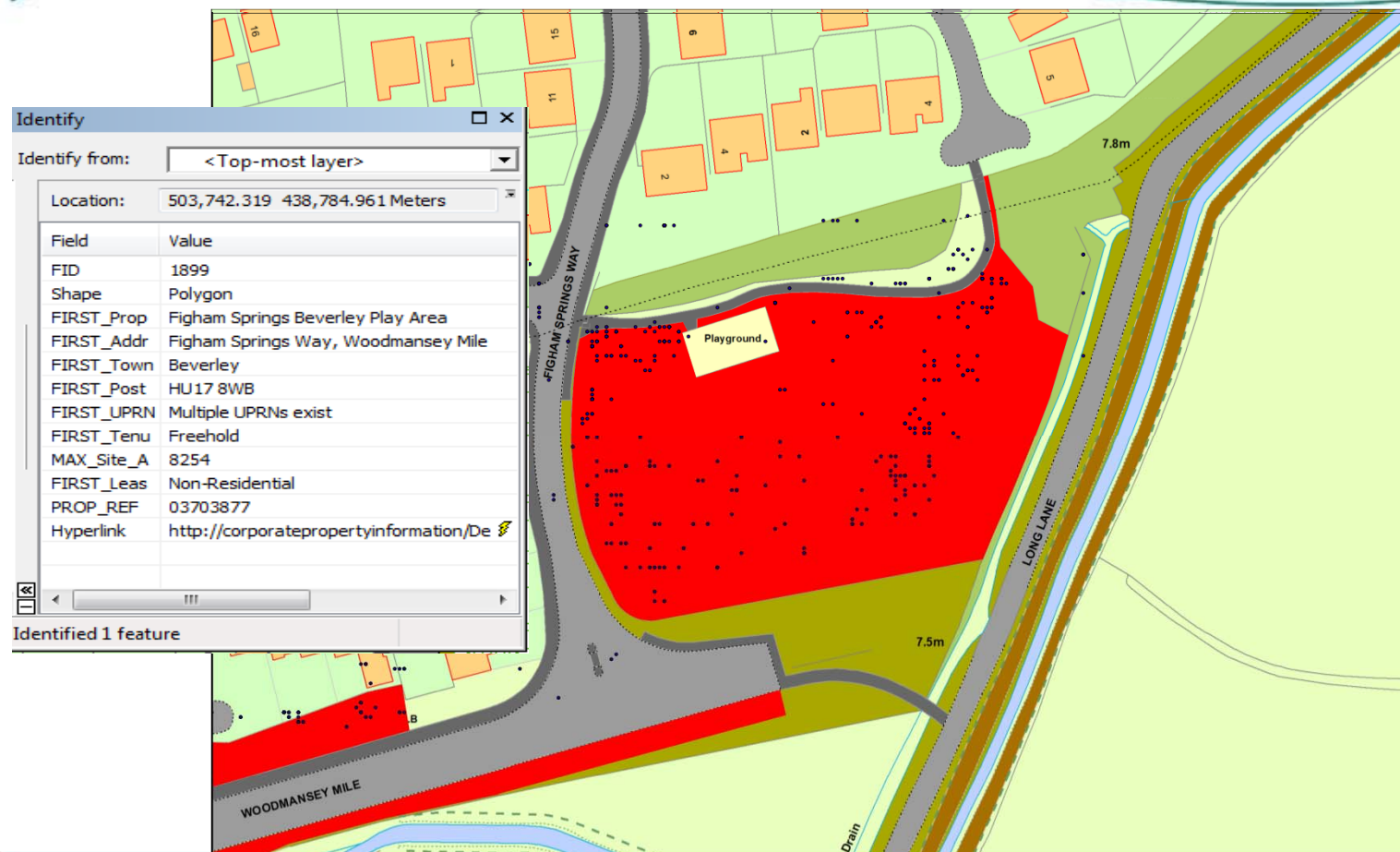
Defining Total Service Costs



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Defining Total Service Costs



Defining Total Service Costs

Live_Grass_Cut													
SITE	TOWN	USRN	OWNER	TYPE	USRN2	AREA	TOID	ROUND	ORDER_NO	Time_	Calendar	Fleet_Num	
HULL ROAD	WOODMANSEY	45903952	Highways	Cat A Verg	U45903952	470.1850				6	A	WMOW 2	
HULL ROAD	WOODMANSEY	45903952	Highways	Cat A Verg	U45903952	894.2046				11	A	WMOW 2	
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FIGHAM LINK ROAD	WOODMANSEY	45905174	Highways	Cat A Verg	U45905174	86.31787				1	B	WMOW 2	
QUEENSGATE A164 ROUTE	WOODMANSEY	45904205	Highways	Cat A Verg	U45904205	269.1640				3	C	WMOW 2	
FIGHAM LINK ROAD	WOODMANSEY	45905174	Highways	Cat A Verg	U45905174	116.4306				2	B	WMOW 2	
RISBY PLACE	WOODMANSEY	45902586	Highways	Cat A Verg	U45902586	133.9675				2	B	WMOW 2	
QUEENSGATE A164 ROUTE	WOODMANSEY	45904205	Highways	Cat A Verg	U45904205	575.7993				7	C	WMOW 2	
QUEENSGATE A164 ROUTE	WOODMANSEY	45904205	Highways	Cat A Verg	U45904205	156.9761				2	C	WMOW 2	
QUEENSGATE A164 ROUTE	WOODMANSEY	45904205	Highways	Cat A Verg	U45904205	65.93359				1	C	WMOW 2	
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VICTORIA ROAD	WOODMANSEY	45911009	Highways	Cat A Verg	U45911009	22.00585				1	C	WMOW 2	
VICTORIA ROAD	WOODMANSEY	45911009	Highways	Cat A Verg	U45911009	90.86621				1	C	WMOW 2	
QUEENSGATE A164 ROUTE	WOODMANSEY	45904205	Highways	Cat A Verg	U45904205	150.7133				2	C	WMOW 2	
QUEENSGATE A164 ROUTE	WOODMANSEY	45904205	Highways	Cat A Verg	U45904205	186.3076				2	C	WMOW 2	
CONINGTON AVENUE	BEVERLEY	45900765	Highways	Cat A Verg	U45900765	145.1860				2	J	WMOW 2	
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TAN DYKE WAY	BEVERLEY	45903053	Housing	Amenity Grass	U45903053	49.16015				1	J	WMOW 2	
MINTFIELDS ROAD	BEVERLEY	45902095	Highways	Cat A Verg	U45902095	22.32421				0	J	WMOW 2	
MINTFIELDS ROAD	BEVERLEY	45902095	Housing	Amenity Grass	U45902095	88.51558				1	J	WMOW 2	
MINTFIELD ROAD	BEVERLEY	45902095	Housing	Amenity Grass	U45902095	38.21435				1	J	WMOW 2	



Defining Total Service Costs

Team	Code	Highways	Housing	Parks & Open Spaces	Highways Pot Holes Etc	Other
Hedon Village Task Force	HVTF	35%	42%	3%	20%	0%
Hedon + Withernsea Town Team	HTT	14%	75%	11%	0%	0%



Defining Total Service Costs

Calculating Costs

- **Grass cutting 80m²/min**
- **Productive Time 360 min/day**
- **Number of Cuts : VTF 11 – Town Teams 15**
- **Hourly Cost of Teams – includes all vehicle costs and small plant**



Defining Total Service Costs

Customer	SUP	Location	tractor rounds	round		PREM	TOWNS - VILLAGES
HIGHWAYS	ama	Garton Highways Land	32	43	21	0484	GARTON ON THE WOLDS
HIGHWAYS	ama	Little Driffeld High. Land	32	43	21	0485	LITTLE DRIFFIELD
HIGHWAYS	ama	Kirkburn Highways Land	32	43	21	0486	KIRKBURN
HIGHWAYS	ama	Kellythorpe Ind.Est.High. Land	32	43	21	0487	DRIFFIELD
HIGHWAYS	ama	Southburn Highways Land	32	43	21	0488	SOUTHBURN
HIGHWAYS	ama	Cranswick Highways Land	32	43	21	0490	HUTTON CRANSWICK
HIGHWAYS	ama	Hulton Highways Land	32	43	21	0491	HUTTON
HIGHWAYS	ama	Pockthorpe Highways Land	32	43	21	0492	NAFFERTON
HIGHWAYS	ama	Skirpenbeck Highways Land	32	43	21	0499	SKIRPENBECK
HIGHWAYS	ama	Youlthorpe Highways Land	32	43	21	0500	BISHOP WILTON/YOULTHORPE
HIGHWAYS	ama	Bugthorpe Highways Land	32	43	21	0501	BUGTHORPE
HIGHWAYS	ama	Kirby Underdale Highways Land	32	43	21	0502	KIRBY UNDERDALE
HIGHWAYS	ama	Uncleby Highways Land	32	43	21	0503	UNCLEBY/KIRBY UNDERDALE
HIGHWAYS	ama	Painsthorpe Highways Land	32	43	21	0504	PAINSTHORPE/KIRBY UNDERDALE
HIGHWAYS	ama	Bishop Wilton Highways Land	32	43	21	0505	BISHOP WILTON
HIGHWAYS	ama	Millington Highways Land	32	43	21	0509	MILLINGTON
HIGHWAYS	ama	Huggate Highways Land	32	43	21	0510	HUGGATE
HIGHWAYS	ama	North Dalton Highways Land	32	43	21	0511	NORTH DALTON
HIGHWAYS	ama	Middleton On The Wolds H. Land	32	43	21	0512	MIDDLETON ON THE WOLDS
HIGHWAYS	ama	Bainton Highways Land	32	43	21	0513	BAINTON
HIGHWAYS	ama	Tibthorpe Highways Land	32	43	21	0514	TIBTHORPE
HIGHWAYS	ama	Sledmere Highways Land	32	43	21	0515	SLEDMERE
HIGHWAYS	ama	Fimber Highways Land	32	43	21	0516	FIMBER
HIGHWAYS	ama	Fridaythorpe Highways Land	32	43	21	0517	FRIDAYTHORPE
HIGHWAYS	ama	Zone O-Camaby Verges	32	43	21	0565	CARNABY
HIGHWAYS	ama	Kilham Highways Land	32	43	21	0628	KILHAM
HIGHWAYS	ama	Langtoft Highways Land	32	43	21	0629	LANGTOFT
HIGHWAYS	ama	Lowthorpe Highways Land	32	43	21	0631	LOWTHORPE
HIGHWAYS	ama	Harpham Highways Land		43	21	0632	HARPHAM
HIGHWAYS	ama	Burton Agnes Highways Land	32	43	21	0633	BURTON AGNES
HIGHWAYS	ama	Thornholme Highways Land	32	43	21	0634	THORNHOLME
HIGHWAYS	ama	Haisthorpe Highways Land		43	21	0635	HAISTHORPE
HIGHWAYS	ama	HIGHWAYS LAND	32	43	21	0648	BEMPTON
HIGHWAYS	ama	Rudston Highways Land	32	43	21	0652	RUDSTON
HIGHWAYS	ama	Burton Fleming Highways Land	32	43	21	0653	BURTON FLEMING
HIGHWAYS	ama	Wold Newton Highways Land	32	43	21	0655	WOLD NEWTON
HIGHWAYS	ama	Wilsthorpe estate	32	43	21	1080	WILSTHORPE
HIGHWAYS	ama	Kelleythorpe Rnbt-Driffeld Bypass		43	21	1159	DRIFFIELD
SPRAYING	JY	A SPRAY EAST		43	21	1200	A ROADS EAST
HOUSING	ama	BRIDLINGTON HEDGE CUTTING MANUAL		43	21	1354	BRIDLINGTON



Defining Total Service Costs

1616



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Defining Total Service Costs

Grounds Maintenance - Codes 2014/15

Carnaby	Discription	OSCARS - Job Number	Cost Centre	Stores Account No
Carnaby Village Task Force	CVTF	260600	212H08	VTC
Bridlington Mowers	BRIDMOW	260601	212H02	GMC
Bridlington Housing	BRIDHOUS	260602	212H02	GMC
Bridlington Bedding Team	BRIDBED	260603	212H02	GMC
Driffield + Hornsea Town Teams	CTT	260604	212H02	GMC
Goole				
Goole Village Task Force	GVTF	260610	212H11	VTG
Goole + Howden Urban Cutting	GMOW	260611	212H05	GMG
Goole + Howden Urban Housing	GHOUS	260612	212H05	GMG
Hedon				
Hedon Village Task Force	HVTF	260620	212H09	VTH
Hedon + Withernsea Town Team	HTT	260621	212H03	GMH
Market Weighton				
Market Weighton Village Task Force	MWVTF	260630	212H10	VTM
Market Weighton + Pocklington Town Team	MWTT	260631	212H04	GMM
Willerby				
Willerby Village Task Force	WVTF	260640	212H07	VTW
Willerby Urban Cutting	WMOW	260641	212H01	GMW
Willerby Urban Bedding + Housing	WTT	260642	212H01	GMW
County Hall + Cloisters	BEVCHC	260643	212H01	GMW

29 OSCARS

15 Cost Centres



Defining Total Service Costs

Fleet Number	Reg	Vehicle Type	Team Acronym	Cost Centre	Who
97222	YX15 CSY	Toro GM3400 Flail	GVTF	212H11	Paul Terry
97225	YX15CTF	Toro GM3400 Flail	GVTF	212H11	J Donaldson
97218	YX15 CSF	Torro Triple	GMOW	212H11	W Franklin
97203	YX14 MKJ	Ransome Meteor	SPARE	212H11	Goole
97210	YX15 CPE	Torro Triple	GHOUS	212H05	K Outhwaite
07178	YC63 WSO	Beavertail	GVTF	212H11	JD/PT
05184	YY64PZL	Volkswagen tipper	GVTF	212H11	Ian Watling
57106		Trailer	GVTF	212H11	Ian Watling
04280	YY64URX	Volkswagen Crew Cab	GHOUS	212H05	K Outhwaite
57124		Trailer	GHOUS	212H05	K Outhwaite
97192	YJ11LYZ	Yamaha Quad	GVTF	212H11	JD/PT
97206	YJ14 KJV	Yamaha Quad	WEED	212H15	G Dickinson
97195	YX11GXY	John Deere 1565	SPARE	212H11	Market Weighton
97226	YX15CTF	Toro GM3400 Flail	MWVTF	212H10	G Brough
97227	YX15CTO	Toro GM3400 Flail	MWVTF	212H10	A Bartlett
97202	YX14 MKD	Ransome Meteor	MWTT	212H05	N Smith
97211	YX15 CPF	Torro Triple	MWMOW	212H05	C Melbourne
97185	YX09 FXU	Hayter	MWHOUS	212H05	MW
97190	YJ60 NVS	Yamaha Quad	MWVTF	212H10	GB/AB
05165	YX59AVB	Iveco 3.5t Beavertail	MWTT	212H05	S Metcalf
07176	NX04 KXF	Iveco 3.5t Beavertail	MWVTF	212H10	G Brough
	YT13TTE	Hired Crew Cab	MWVTF	212H10	S Lazenby



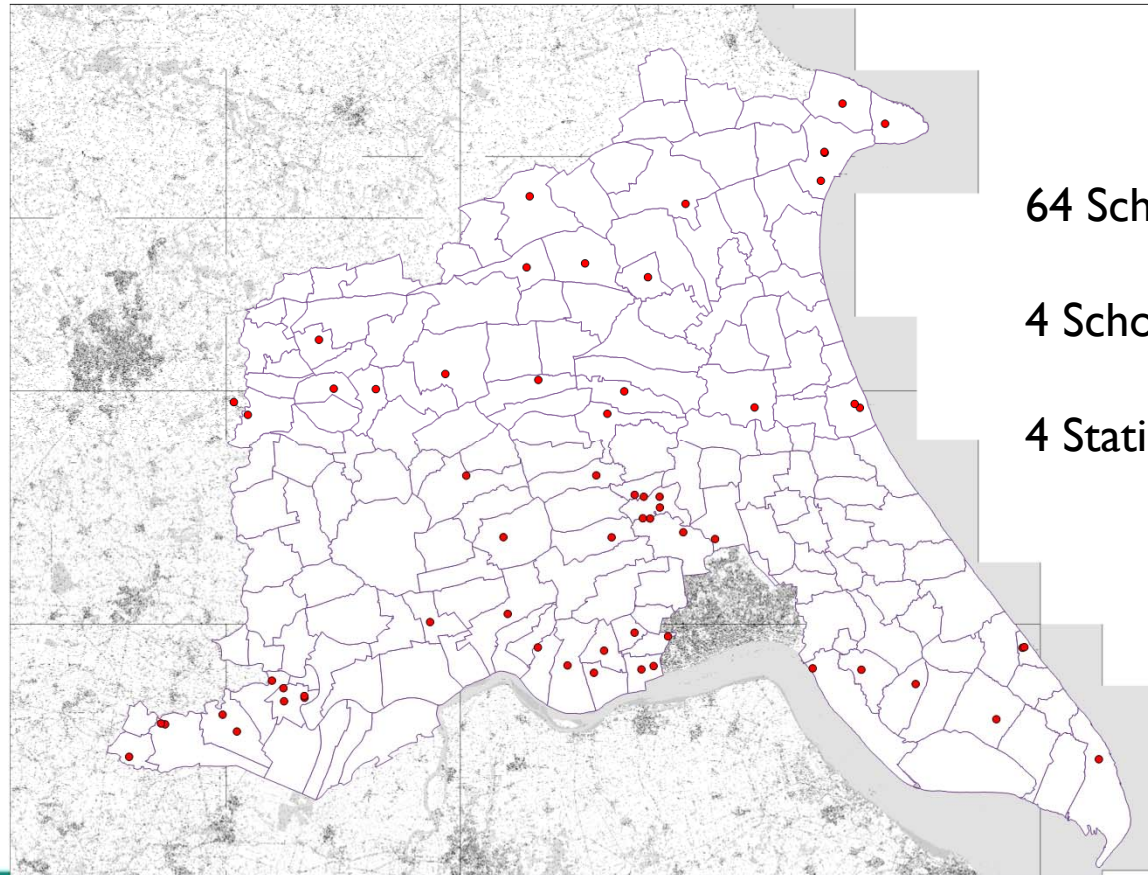
Defining Total Service Costs

Description	Highways £	Housing £	Schools £	Parks £
Costs	499,021	673,225	593,196	813,273
Income	-420,790	-540,053	-330,622	-1,250,861
Variance	78,231	133,172	262,574	-437,588



Defining Total Service Costs

Schools



64 Schools

4 School Teams

4 Static Teams



Defining Total Service Costs

Schools

- Schools maintenance was being run at a loss to the service of £260k
- Decision taken to cease maintenance of schools from September 2015
- Schools given the opportunity to terminate contracts before March 2015
- To date 15 schools have requested a service until September
- Schedule produced for one school team to service the 15 schools
- After September gang mowing will be the only service offered to schools



Defining Total Service Costs

Tractor Gang Mowing

- Currently 4 tractors across the authority
- Majority of work consists of gang mowing school fields
- Reduction in schools maintained has knock on effect with areas maintained
- Poor productivity due to distances travelled between sites
- Exercise now underway to reschedule routes and determine number of tractors required



Defining Total Service Costs

Housing

- Number of houses actually being maintained did not match figures provided by housing
- Exercise undertaken to establish actual numbers and eligibility for maintenance
- Budget pressure of £133k identified
- Briefing paper produced and presented to Head of Housing
- Budget increased by £133k
- System now in place to add and remove houses from maintenance list
- Additional charge now made for additional works i.e. garden clearance



Understanding Staff Roles & Responsibilities

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Understanding Staff Roles & Responsibilities



Maintaining Quality

Resources and Staff

- **£470k Investment in 18 Toro Mowers**
- **£40k Investment in Small Plant**
- **10 Additional Full Time Staff**



INVESTMENT IN NEW MOWERS

Fleet of new lawnmowers to keep the East Riding tidy

A fleet of brand new lawnmowers will be helping to make the East Riding look neat and tidy this spring and summer

The council has invested £470,000 in 18 brand new ride-on mowers to launch the start of this year's grass cutting season.

The grounds maintenance team has already started using the machines – 12 heavy-duty, triple cylinder mowers, and six high-performance rotary

mowers – and will later take delivery of a further 12 machines.

The mowers mark the start of a four-year supply agreement with grounds machinery firm Toro, as part of the council's ongoing replacement programme.

Andy Height, service manager for waste, streets and grounds, said: "If the grass isn't cut to a high standard, people notice, but we've already had

compliments from the public since we started using the new mowers.

"They are also saving the council 12-15 per cent on fuel, and will save even more on maintenance and repairs."

Every two weeks, the grounds team cuts the equivalent of 919 professional football pitches.

At 6.9 million square metres of grass, that is one of the largest areas of land tended to by any council in the UK.

The council employs 124 grounds staff, with 54 of those being seasonal.

They will be out and about in towns and villages until October, cutting grass in parks, open spaces, highway verges and any public area needing a trim.

Council leader Councillor Stephen Parnaby OBE, who went to see the new mowers for himself, said: "This is a big operation as there is a huge area to cover, so we have made a significant investment in these new mowers to enable our grounds maintenance team to carry on doing the fantastic job of keeping the East Riding looking neat and tidy."

"The new mowers are saving on fuel, and will save even more on maintenance and repairs"

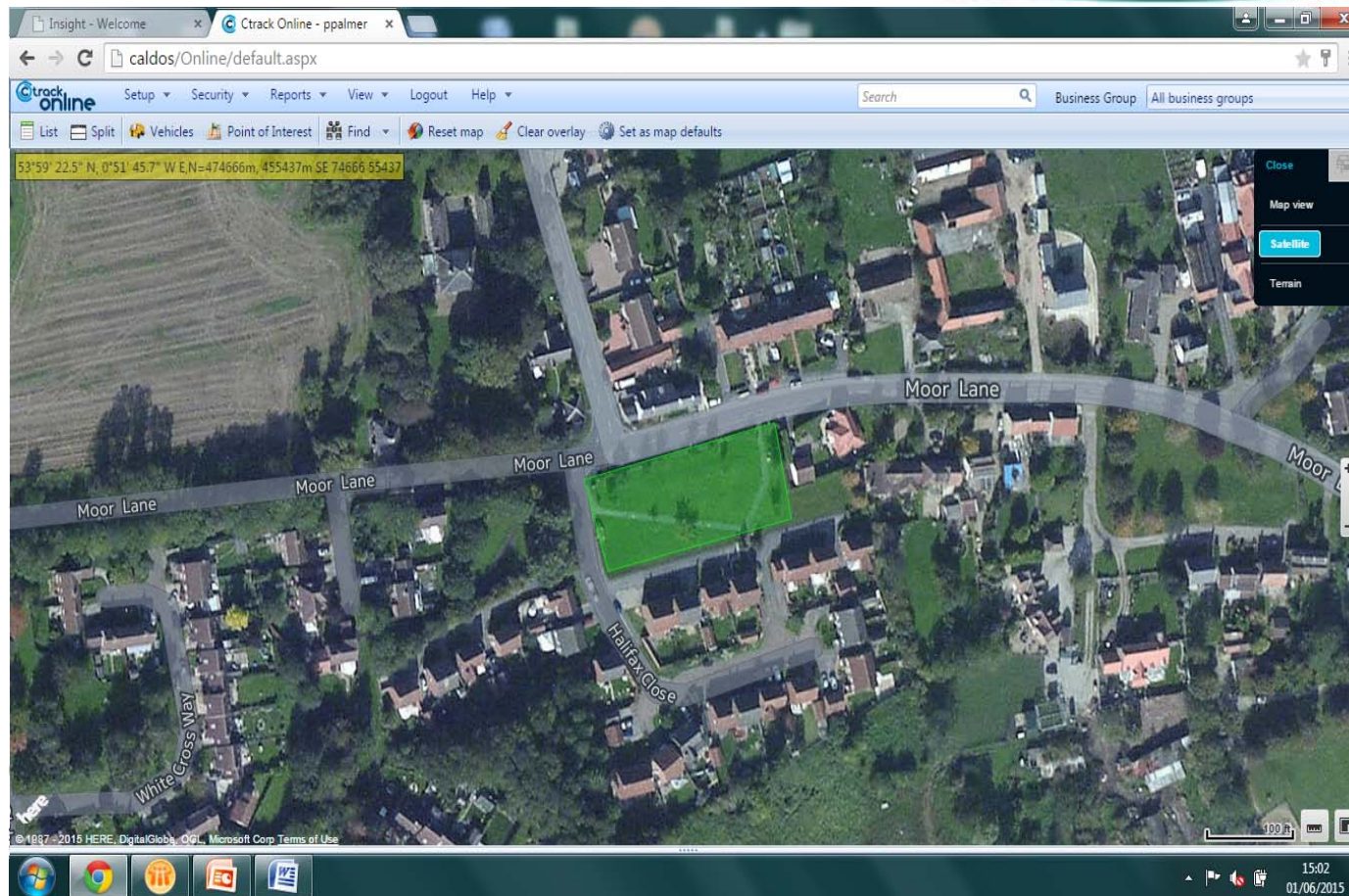
Andy Height – service manager for waste, streets and grounds



The council's grounds maintenance team with the new mowers and, front from left, Andy Height, Councillor Stephen Parnaby OBE, and Paul Tripp, group manager for environmental services



Maintaining Quality



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Maintaining Quality

Geozone Visit Report

East Riding of Yorkshire Council



Selection : Full Sutton MWVTF

Report Perspective : Vehicles that visited selected sites

From Date : 01/04/2016 00:00:00

To Date : 01/09/2016 14:48:32

Geozone	Vehicle ID	Enter Date	Exit Date	Duration	Enter Location	Exit Location
Full Sutton MWVTF	Total Visits: 2			Total Duration: 00:00:16		
		Wed, 22/04/2016		Visits :1		
	97227-YX15CTO	22/04/2015 15:00:47	22/04/2015 15:00:56	00:00:09	near Halifax Close; YO41 1; England;	near Moor Lane; YO41 1; in Full Sutton; England;
		Tue, 18/06/2016		Visits :1		
	97227-YX15CTO	19/05/2015 10:43:51	19/05/2015 10:43:57	00:00:06	near Halifax Close; YO41 1; England;	near Moor Lane; YO41 1; in Full Sutton; England;

END OF REPORT



EAST RIDING
OF YORKSHIRE COUNCIL

East Riding of Yorkshire Council
County Hall Beverley
East Riding of Yorkshire HU17 9BA
Telephone 01482 887700 • www.eastriding.gov.uk

Maintaining Quality

LAMS (Land Audit Management System)

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ERYC Grounds Services

Questions?



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