

Report to Executive

Agenda
Item:

A.1

Meeting Date: 7th April 2015
Portfolio: Environment and Transport
Key Decision: Yes: Recorded in the Notice Ref: KD.06/15
Within Policy and Budget Framework YES
Public / Private Public

Title: RELEASE OF CAPITAL FOR VEHICLE REPLACEMENT 2015/16
Report of: DIRECTOR OF LOCAL ENVIRONMENT
Report Number: LE09/15

Purpose / Summary:

This report seeks approval from the Executive, for the release of Capital scheme monies, in the sum of £1,109,000, for the Vehicle & Plant Replacement Programme for 2015/16.

Recommendations:

The Executive is asked to approve the release of the Capital budget provision for 2015/16, of £1,109,000, to provide for vehicle & plant replacements, in accordance with the 5 year plan.

Tracking

Executive:	7 th April 2015
Overview and Scrutiny:	n/a
Council:	n/a

1. BACKGROUND

- 1.1 In 2011/12, a revised 5 year vehicle replacement programme/plan was produced, based on historical knowledge and experience of the Transport Co-ordinator. The result of this exercise was the budget provision requirement for delivery.
- 1.2 These were presented within the Proposed Capital Programme, forming part of the Executive Budget Proposals 2015/16 in February 2015.
- 1.3 These budgets were approved by Council on 3rd February, subject to additional reports to Executive before expenditure is committed.
- 1.4 In respect of 2015/16 vehicle replacements, vehicles scheduled for replacement are identified in the attached Appendix A. Option appraisals will need to be undertaken for replacements of a specialist nature to ensure the optimum use of resources is achieved. This is delegated to the Director of Resources. If leasing or borrowing is determined as the most cost effective method of procuring the replacement vehicles this will impact on revenue budgets and further reports will be required to the Executive outlining the impacts of the preferred option.
- 1.5 It is the opinion of the Managers responsible for vehicle provision, that the 5 year vehicle replacement plan represents the very minimum requirements to maintain a safe efficient operational fleet, and ensures that maintenance revenue budgets are effectively used.
- 1.6 Local Environment has a pressing need to replace the three small refuse collection vehicles which are due in 2015/16. They suffer from a disproportionately high level of wear and tear due to the terrain over which they operate. These vehicles will still be required irrespective of the outcome of the 'Rethinking Waste' review. A decision on the replacement of the recycling vehicle however will only be made once the Council's preferred option is clear.
- 1.7 Full details of the current years replacement programme are set out in Appendix. A

2. PROPOSALS

- 2.1 The Executive is asked to approve the release of the Capital budget provision for 2015/16, of £1,109,000, to provide for vehicles & plant replacements, in accordance with the 5 year plan.

3. CONSULTATION

- 3.1 Internal consultation has taken place with the principle user groups across the Council and continuous dialogue will be maintained with user groups/Directors to ensure delivery requirements are met, and reflect any ongoing restructures or service changes.
- 3.2 Prior to ordering, there will be a final consultation with user groups and Directors to ensure any changes in resource requirements through efficiency/ restructures are accommodated.

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

- 4.1 To ensure the City Council's fleet is in a safe and well maintained condition to provide effective service delivery.
- 4.2 To ensure those vehicles within our operational licence provision are of an operational standard.
- 4.3 To comply with the 5 year replacement plan.
- 4.4 To accommodate restructure reviews and maintain efficient operational delivery.

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

- 5.1 To ensure council services are adequately resourced.

Contact Officer: Angela Culleton **Ext:** 7325

Appendices attached to report: **Appendix A – 5 year replacement programme**

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

CORPORATE IMPLICATIONS/RISKS:

Chief Executive's -

Deputy Chief Executive's –

Economic Development –

Governance – Any purchase must be in line with the Council's contract procedure rules with relevant decisions properly recorded through Officer Decision Notices.

Local Environment –

Resources –

There is £1,109,000 within the 2015/16 Capital Programme for Vehicle and Plant Replacements. Appendix A to the report provides the detailed replacement programme and any purchases will be subject to ongoing discussions with the appropriate Director, especially given the timing of any necessary procurement processes and the lead in time for the acquisition of specialist items.

A full review of the vehicle replacement requirements for future years will be carried out as part of the 2016/17 budget process.

Appendix A
Capital Programme - Vehicles & Plant

DESCRIPTION	Code	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
<u>Abandoned Vehicles</u>	-					
Replacement for NJ05 HXN	V0370				13,000	
<u>Building Cleaning</u>	-					
Replacement for WP11 FZX	V0439			12,000		
<u>Building Maintenance</u>	-					
Replacement for NL14 OOA	V0485				18,000	
Replacement for FE13 NKM	V0460				17,000	
Replacement for PX63 HYW	V0477				17,000	
Replacement for PX63 OXN	V0480				20,000	
Replacement for PX63 WDK	V0483				20,000	
<u>Car Parks</u>	-					
Replacement for NX13 UHY	V0466				14,000	
Replacement for PY13 GZU	V0471				13,000	
Replacement for PY13 GZV	V0472			13,000		
Replacement for NU63 EYZ	V0482				14,000	
<u>Environmental Services</u>	-					
Replacement for PX13 VYS	V0463				13,000	
Replacement for NX13 UHZ	V0465				11,500	
Replacement for NX13 AXC	V0467				14,500	
Replacement for NX13 AXD	V0468			14,000		
Replacement for NX13 AXF	V0469			14,500		
<u>Garage</u>	-					
Replacement for PX59 BUA	V0413		27,000			
<u>Green Spaces</u>	-					
Replacement for PX58 YTC	V0386					
Replacement for PX12 AYV	V0433			13,000		
Replacement for PX12 AYL	V0445			12,000		
<u>Grounds</u>						
Replacement for NX07 DWV	V0352					
Replacement for NX07 DWF	V0364					
Replacement for NX07 DWP	V0365					
Replacement for John Deere Electric Gator	V0379		12,000			
Replacement for NX08 CCD	V0382					
Replacement for NX08 FAO	V0390					
Replacement for PX09 AEZ	V0394	35,000				
Replacement for NX08 CHV	V0407	28,000				
Replacement for PX10 CLJ [Hayter Mower]	V0414	35,000				
Replacement for PX10 CLN [Hayter Mower]	V0415	35,000				

Replacement for PX10 CLO [Hayter Mower]	V0416	35,000				
Replacement for PX10 CLU [Hayter Mower]	V0417	35,000				
Replacement for PX10 CLF [Hayter Mower]	V0418	35,000				
Replacement for Hayter 7 Gang Mower	V0419	28,000				
Replacement for Timberwolf Chipper	V0420	25,000				
Replacement for PX10 CMV	V0421			40,000		
Replacement for PX10 CMY	V0422			40,000		
Replacement for PK12 KSZ	V0431			30,000		
Replacement for Wright Stander 48	V0434		9,000			
Replacement for NK12 GZO	V0438			25,000		
Replacement for PX62 CHH	V0448			75,000		
Replacement for PO13 AHL	V0453			25,000		
Replacement for Toro TM7490 Gang Mower	V0459					30,000
Replacement for NX13 UHV	V0470				17,000	
Replacement for NX63 RXV	V0474					
Replacement for PX09 CDZ	V0475			10,000		
Replacement for NX63 RXU	V0476					
Replacement for NU63 EYR	V0478			14,000		
Replacement for PX14 HGL	V0486					
Replacement for PX14 HGK	V0487					
Replacement for PY14 FLP	V0488					
Replacement for Gravemaster	V0489					
Replacement for Kubota ZD326	V0491	18,000				
Replacement for Kubota G23 Hi Dump	V0492	18,000				
Replacement for Kubota F3890	V0493	18,000				
Replacement for PX64 LYU	V0495					
Replacement for Jupiter Cylinder Grinder	N/A			20,000		
<u>Planning</u>	-					
Replacement for PX13 VYR	V0462				13,000	
<u>Plastics and Cardboard Recycling</u>	-					
Replacement for NX07 DXH	V0359					
Replacement for VN58 GFY	V0387	160,000				
Replacement for PX61 SNF	V0430			170,000		
Replacement for PO63 BLX	V0473					170,000
<u>Recycling</u>	-					
Replacement for NX62 EUH	V0452				14,000	
Replacement for NX13 UHW	V0464					15,000
<u>Green Waste</u>	-					
Replacement for PX09 RCZ	V0398			170,000		
Replacement for PX09 RDV	V0401			170,000		
<u>Refuse Collection</u>	-					
Replacement for PX09 RCY	V0397		170,000			

Replacement for PX09 RDY	V0400		170,000			
Replacement for PX09 REU	V0404		170,000			
Replacement for PX09 RFJ	V0405		170,000			
Replacement for PX09 RFK	V0406		170,000			
Replacement for VU59 JNO	V0408	170,000				
Replacement for VU59 JNX	V0409	170,000				
Replacement for VU59 JNV	V0410	170,000				
<u>Special Collections</u>	-					
Replacement for PJ63 EZU	V0479					50,000
<u>Street Cleansing</u>	-					
Replacement for RJ12 HZZ	V0435			120,000		
Replacement for KX12 LKK	V0436		70,000			
Replacement for NK12 GZP	V0437		20,000			
Replacement for PX12 AXF	V0441			40,000		
Replacement for PX12 AXG	V0442			32,000		
Replacement for PX12 AYN	V0443			32,000		
Replacement for PX12 AYM	V0444				14,000	
Replacement for BV62 DLN	V0446		110,000			
Replacement for BK62 TKO	V0447		110,000			
Replacement for SN62 CVX	V0449	55,000				
Replacement for SN62 CCO	V0450				25,000	
Replacement for SN62 CZV	V0451				25,000	
Replacement for PO13 UOP	V0457				45,000	
Replacement for PO13 OUR	V0458				45,000	
Replacement for SH64 YPT	V0497					
Replacement for Pressure Washer	V0461			10,000		
<u>Stores</u>	-					
Replacement for X354 SRM	V0314					
<u>IT</u>	-					
Replacement for WP11 GNV	V0440			12,000		
<u>Revenues and Benefits</u>	-					
Replacement for BT60 ZRN	V0427	13,000				
Replacement for BT60 ZRO	V0426	13,000				
Replacement for BT60 ZRP	V0428	13,000				
<u>Housing Services</u>	-					
Replacement for PY09 AEA	V0423		13,000			
TOTAL		1,109,000	1,221,000	1,113,500	383,000	265,000