

Report

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| Report to: | Community and Enterprise Resources Committee |
| Date of Meeting: | 12 December 2017 |
| Report by: | Executive Director Community and Enterprise Resources |

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| Subject: | Fleet Asset Management Plan 2017 |
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Advise Committee on the outcomes of the 2017 Fleet Asset Management Plan.

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation:-

- (1) that the 2017 Fleet Asset Management Plan Key Facts be noted.

3. Background

3.1. The Executive Committee, at its meeting held on 22 September 2010, approved the implementation of an extended model for Corporate Asset Management from 2011. This included developing Asset Plans across a number of Service areas, in line with CiPFA guidance, and summarised, under an overarching Corporate Asset Management Plan, how each area supports corporate objectives. The Service Areas are Property, Housing, ICT, Roads Infrastructure and Fleet.

3.2. The Fleet Asset Management Plan provides a key source of information and direction on vehicles and is key in determining strategic decisions and defining how the fleet assets are efficiently and effectively utilised. This will ensure that vehicles provide resilient services to meet the changing needs of the Council.

4. Outcomes of the 2017 Fleet Management Plan

4.1. The Asset Management Plan contains information and data relating to the Council's fleet of vehicles. As at March 2017, Fleet Services manage and maintain 1,403 vehicles, with 40% of the Council's vehicles 3 years old or less.

4.2. Of these, 184 vehicles weigh over 3.5 tonnes and are, therefore, subject to specific statutory obligations under the Council's Operating Licence. Fleet Services also provide passenger transport services to Education and Social Work Resources.

4.3. Fleet Services seeks to assess cross-Resource Fleet needs and identify a preferred service delivery model which will reduce costs via efficiencies while continuing to provide a reliable fleet to meet operational needs. The plan also highlights a further year of reduced spend on casual hire vehicles and a reduction in the Fleet Carbon Produced. Key Facts are detailed in Appendix 1.

5. Employee Implications

5.1. There are no Employee Implications contained within this report.

6. Financial Implications

- 6.1. The details of the plans will influence future investment decisions and capital bids, but there are no direct Financial Implications from the production of the Fleet Asset Management Plan.

7. Other Implications

- 7.1. There are no significant issues in terms of sustainability.

8. Equality Impact Assessment and Consultation Arrangements

- 8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and, therefore, no impact assessment is required.
- 8.2. The statutory Consultation Authorities have confirmed that the Asset Management Plan is exempt from Strategic Environmental Assessment as its implementation will have minimal effect in relation to the environment.

Michael McGlynn

Executive Director (Community and Enterprise Resources)

29 November 2017

Link(s) to Council Objectives/Values

- Improve services for older people
- Develop a sustainable Council and communities
- Improve the quality, access and availability of housing
- Achieve efficient and effective use of resources

Previous References

- Executive Committee report September 2016
- Community and Enterprise Resources Committee Report, Roads Asset Management Plan – 2017 Update, October 2017

List of Background Papers

None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:- Shirley Clelland, Head of Fleet and Environmental Services

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Appendix 1 – Fleet AMP Key Facts

Number of Vehicles Operated by Resources

As at March 2017, fleet assets comprised 1403 vehicles operated across all Council Resources. A summary of the assets is as follow:-

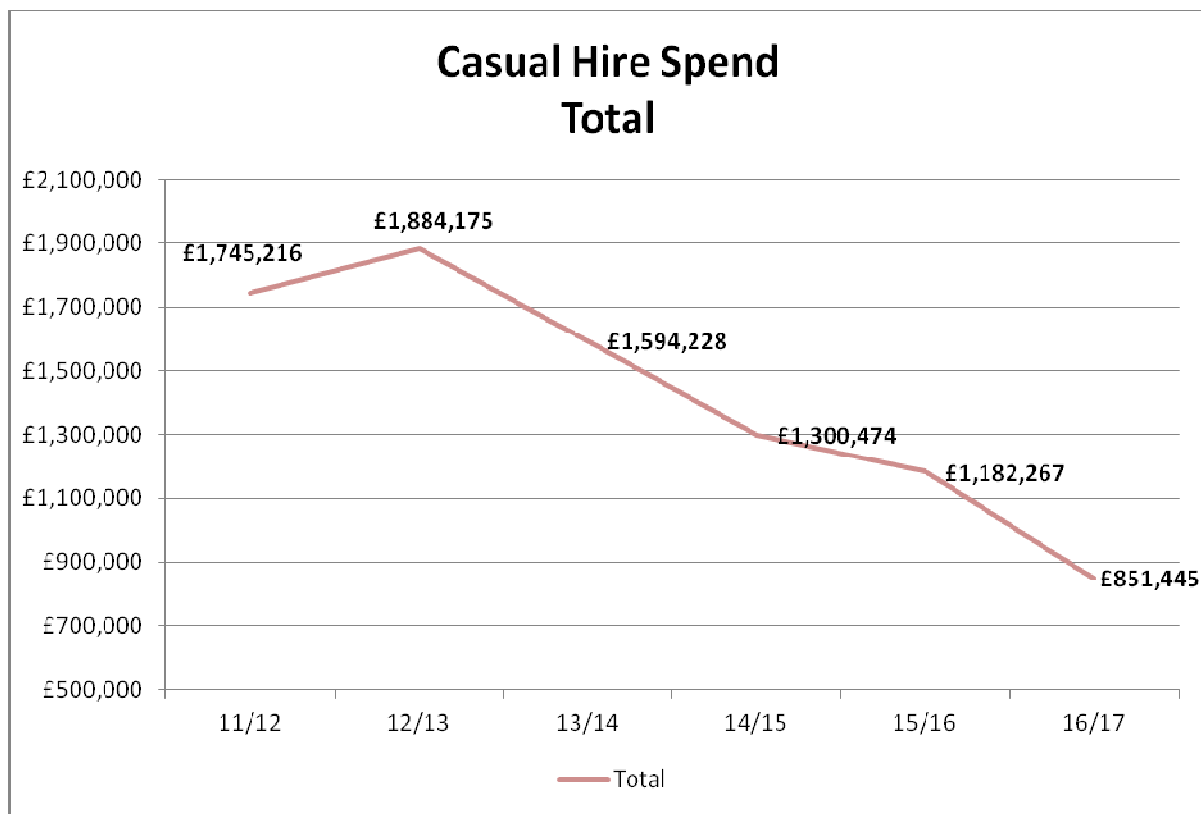
| | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 |
|----------------|-------------|-------------|-------------|-------------|-------------|
| Community | 544 | 567 | 575 | 569 | 517 |
| Corporate | 3 | 3 | 3 | 3 | 3 |
| Education | 35 | 36 | 34 | 32 | 37 |
| Enterprise | 147 | 167 | 149 | 146 | 142 |
| Housing & Tech | 434 | 460 | 507 | 544 | 536 |
| Social Work | 87 | 97 | 97 | 114 | 143 |
| Leisure Trust | 22 | 23 | 28 | 27 | 25 |
| Total | 1272 | 1353 | 1393 | 1435 | 1403 |

Fleet:- Age Profile

As at March 2017, 40% of the Council's vehicles were 3 years old or less:

| | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| Under a year | 401 | 167 | 194 | 158 | 74 |
| 1 year old | 260 | 307 | 166 | 195 | 134 |
| 2 years old | 362 | 273 | 425 | 177 | 189 |
| 3 years old | 83 | 314 | 291 | 434 | 161 |
| Older than 3 years | 166 | 292 | 317 | 471 | 845 |
| Total | 1272 | 1353 | 1393 | 1435 | 1403 |

Casual Hire Spend – Trend



Carbon Management

