

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	21 August 2018
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Fleet Asset Management Plan 2018
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ advise Committee on the outcomes of the 2018 Fleet Asset Management Plan.

2. Recommendation(s)

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

- (1) that the 2018 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, which demonstrates 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 2018 Fleet Management Plan

4.1. The Asset Management Plan contains information and data relating to the Council's fleet of vehicles. As at January 2018, Fleet Services manage and maintain 1,411 vehicles with 48% of the Council's vehicles 3 years old or less.

4.2. Of these, 182 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. The reduction in casual hire spend is mainly due to either reducing the number of vehicles required on a short term basis and converting long term hires to operating lease arrangements. The latter increases the number of fleet vehicles and is financially beneficial. 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 Plan 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 or risk.

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)

9 July 2018

Link(s) to Council Values/Ambitions/Objectives

- ◆ Improve the road network, influence improvements in public transport and encourage active travel
- ◆ Work with communities and partners to promote high quality, thriving and sustainable communities
- ◆ Accountable, effective, efficient and transparent

Previous References

- ◆ Executive Committee report September 2016
- ◆ Community and Enterprise Committee Report, Roads Asset Management Plan – 2017 Update, October 2017
- ◆ Community and Enterprise Resources Committee Report, Fleet Asset Management Plan 2017, 12 December 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

Ext: 4708 (Tel: 01698 454708)

E-mail: shirley.clelland@southlanarkshire.gov.uk

Appendix 1 – Fleet AMP Key Facts

Number of Vehicles Operated by Resources

As at January 2018, fleet assets comprised 1411 vehicles operated across all Council Resources. A summary of the assets is as follow:

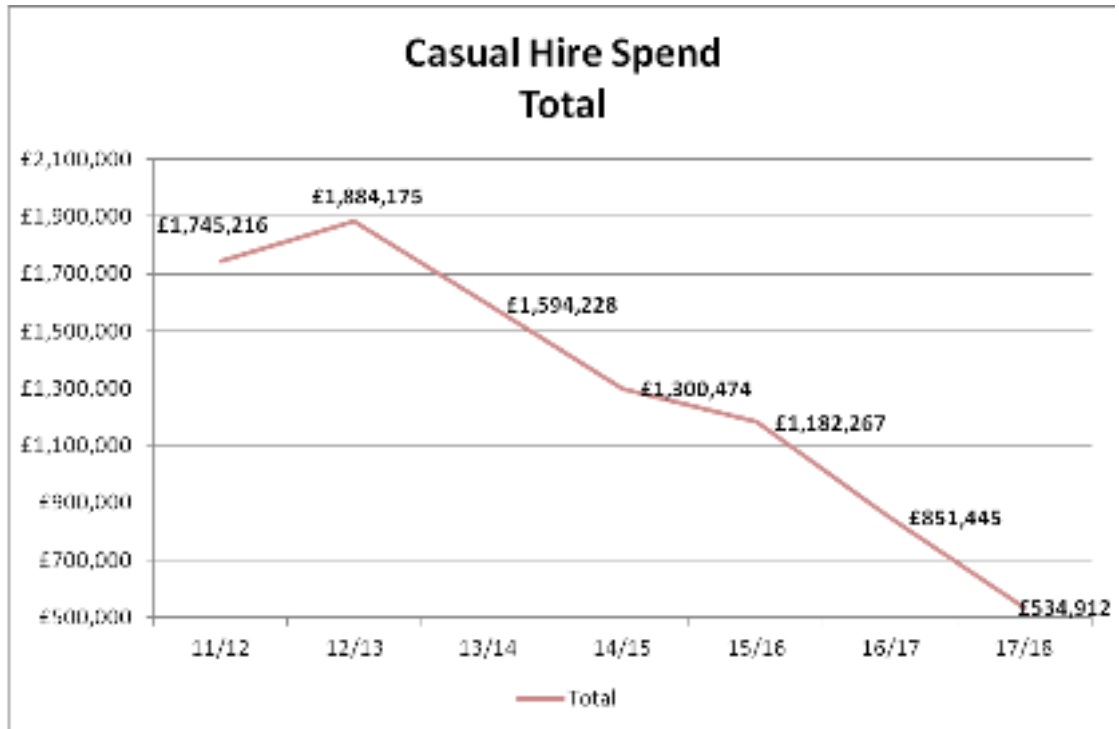
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18
Community	350	453	544	567	575	569	517	517
Corporate	1	3	3	3	3	3	3	2
Education	18	24	35	36	34	32	37	35
Enterprise	132	137	147	167	149	146	142	148
Housing and Tech	368	404	434	460	507	544	536	541
Social Work	76	100	87	97	97	114	143	143
Leisure Trust	24	20	22	23	28	27	25	25
Total	969	1141	1272	1353	1393	1435	1403	1411

Fleet: Age Profile

As at January 2018, 48% of the Council's vehicles were 3 years old or less:

	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18
Under a year	193	225	401	167	194	158	74	267
1 year old	150	371	260	307	166	195	134	29
2 years old	295	111	362	273	425	177	189	167
3 years old	151	315	83	314	291	434	161	207
Older than 3 years	180	119	166	292	317	471	845	741
Total	969	1141	1272	1353	1393	1435	1403	1411

Casual Hire Spend – Trend



Carbon Management

