

REPORT FOR DECISION

Agenda Item	
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DECISION OF:	CABINET
DATE:	10 APRIL 2013
SUBJECT:	VEHICLE & PLANT REPLACEMENT PROGRAMME 2012/13, 2013/14 & 2014/15
REPORT FROM:	CABINET MEMBER FOR FINANCE AND RESOURCES
CONTACT OFFICER:	STEPHEN FLEMING, HEAD OF TRANSPORT & WORKSHOP
TYPE OF DECISION:	CABINET (KEY DECISION)
FREEDOM OF INFORMATION/STATUS:	This paper is within the public domain
SUMMARY:	The report updates the current status of the 2012/13 Vehicle and Plant replacement programme and sets out proposals for the replacement of vehicles and plant items in the Council’s fleet for 2013/14, 2014/15.
OPTIONS & RECOMMENDED OPTION	<p>Approval of amendments to 2012/13 Vehicle and Plant Programme.</p> <p>Approval to purchase vehicle and plant in 2013/14 and 2014/15, and to the proposed funding from leasing (or loan if more cost effective) and revenue.</p> <p>The proposed replacement programme is necessary to ensure continued operation of the Council’s functions.</p>
IMPLICATIONS:	
Corporate Aims/Policy Framework:	<p>Do the proposals accord with the Policy Framework? Yes</p> <p>Improves transport reliability, assists the Council to provide the services needed to reduce poverty and its effects, support vulnerable residents and make Bury a better place to live.</p>

Statement by the S151 Officer: Financial Implications and Risk Considerations:	The revenue implications arising from vehicle and plant replacements are included in the Council's Revenue Budget 2013/14. It should be remembered that under any Operating Leases we will be contractually committed for at least 4 years. Due to ongoing changes in services envisaged in the Plan For Change, the requirement to purchase all V & P items will be re-assessed and confirmed with users prior to orders being raised
Statement by Executive Director of Resources:	The cost of replacing vehicles is funded by leasing (or prudential borrowing where this is assessed as being more cost-effective) and by revenue. Therefore, there is no call on the Council's capital resources. The Capital Programme considered by Cabinet in February 2013 does not include provision for capital costs, but the revenue costs of the financing arrangements (see para 9.3) are allowed for in the revenue budget.
Equality/Diversity implications:	No (see paragraph below)
Considered by Monitoring Officer:	Yes
Wards Affected:	There are no ward implications arising from these proposals.
Scrutiny Interest:	Overview and Scrutiny Committee

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JH

TRACKING/PROCESS**DIRECTOR: DCN**

Chief Executive/ Strategic Leadership Team	Cabinet Member/Chair	Ward Members	Partners
	19.03.13		
Scrutiny Committee	Committee	Council	

1.0 BACKGROUND

- 1.1 The Head of Transport has undertaken a detailed review of the fleet, taking into account the lease expiry dates, the age and condition of the vehicles and items of plant, consulting with users as appropriate on their future requirements under the Plan for Change.
- 1.2 Details of the proposed replacements for 2013/14 and 2014/15 are set out in Appendix A. Tenders will be sought in accordance with Financial and Contract Procedure Rules and European legislation for the purchase of the vehicles and plant. The specifications will include the requirement to conform to the latest environmental regulations.
- 1.3 Several vehicles and items of plant which are due for replacement based on their life expectancy are to be kept for at least a further 12 months as their condition does not warrant replacement. Any savings net of maintenance costs will be reflected in the revenue outturn for 2013/14.
- 1.4 The fleet now currently operates its vehicles using a 5% bio diesel blend. Fuel companies have been given a Government target to increase the bio diesel content from 5% up to at least a possible 30% in future years.
- 1.5 The Head of Transport will continue to include in the vehicle specification a request to the tenderers to provide prices for alternative fuelled vehicles and also to provide emission levels of all vehicles tendered for.
- 1.6 Wherever possible the Authority will, in line with current policy and practice, seek to obtain best value in the procurement of its vehicle requirements through collaboration with other AGMA Authorities, a review on Vehicle Procurement, Management and Maintenance has now been completed. We will also examine the options available through framework and single source agreements let by other Consortia and Government Bodies.

2.0 ISSUES

Risk Management – please refer to 'Financial Implications and Risk'.

3.0 AMENDMENTS TO 2012/13 PROGRAMME

- 3.1 The following are to be mostly deferred to 2013/14. Where vehicles are deferred due to later procurement existing vehicles have been retained during the procurement process. Full details of the vehicles deferred are shown in Appendix B
 - 3.1.1 Item 3.1.1 of 2012/13 report, 1 Minibus has now been revenue purchased and its operational condition will be reviewed during 2013/14 and await decision from St Monica's High School for approval to replace.
 - 3.1.2 Item 3.1.3 of 2012/13 report, replacement of one Land Rover will be further deferred to 2013/14, subject to service review.
 - 3.1.3 Item 3.1.5 of 2012/13 report, the replacement of 5 Small accessible buses will again be deferred to 2013/14, pending discussion with Adult Care on their future service requirements.

- 3.1.4 Item 3.1.6 of 2012/13 report, 1 Fork Lift truck deferred to 2011/12, subject to its condition. This will be reviewed during 2013/14 in line with service requirements.
- 3.1.5 Item 3.1.12 of 2012/13 report, 1 Car Derived Van deferred to 2013/14 in line with service requirements.
- 3.1.6 Item 3.1.13 of 2012/13 report included 9 Light Vans; 3 of these have been re-hired to Adult Services, 1 has been re-hired to Building Cleaning for 6 months, 2 are to be retained and used as cover vehicles, and 3 are to be disposed of, reducing the fleet.
- 3.1.7 Item 3.1.14 of 2012/13 report, 1 Pick-up deferred now to 2013/14.
- 3.1.8 Item 3.1.16 of 2012/13 report, 6 Trailers have now been deferred to 2013/14
- 3.1.9 Item 3.1.17 of 2012/13 report, 4 Site Cabins have now been deferred to 2013/14
- 3.1.10 Item 3.1.18 of 2012/13 report, 1 Mobile Site Cabin has now deferred to 2013/14
- 3.1.11 Item 3.1.19 of 2012/13 report, 1 Roller and Trailer has now deferred to 2013/14
- 3.1.12 Item 4.1.1 of the 2012/13 report, 5 Large Welfare buses, lease extended by 12 months to Oct 2013, to be reviewed in line with Adult Care service requirements.
- 3.1.13 Item 4.1.2 of the 2012/13 report, 1 Light Van, lease extended by 24 months to July 2014 and replacement now planned for 2014/15.
- 3.1.14 Item 4.1.3 of the 2012/13 report, 28 Medium Vans, leases extended by 24 months to July 2014 (10 vans) and Oct 2014 (18 vans); replacement now planned for 2014/15
- 3.1.15 Item 4.1.4 of the 2012/13 report, 2 Refrigerated Vans, lease extended by 24 months to Oct 2014 and replacement now planned for 2014/15
- 3.1.16 Item 4.1.5 of the 2012/13 report, 14 Small Tippers, lease extended by 24 months to July 2014 and replacement now planned for 2014/15
- 3.1.17 Item 4.1.6 of the 2012/13 report, 7 Medium Tippers, only 5 purchased to meet Highway's service requirements. Fleet reduced by 2 tippers.
- 3.1.18 Item 4.1.7 of the 2012/13 report, 1 Trackaire, lease extended by 24 months to July 2014 and replacement now planned for 2014/15
- 3.1.19 Item 4.1.8 of the 2012/13 report, 2 Loading Shovels deferred to 2013/14. A review of service requirements will be undertaken with the likelihood of a reduction of one vehicle. The remaining vehicle to be replaced in 2013/14 or its lease extended.
- 3.1.20 Item 5.1.2 of the 2012/13 report, 2 Double Drum Rollers, revenue purchased retained for further 12 months
- 3.1.21 Item 5.1.3 of the 2012/13 report, 5 Single Drum Rollers/Trailers, lease extended by 12 months to Jan 2014

3.1.22 Item 5.1.4 of the 2012/13 report, 1 Mobile Compressor, deferred to 2013/14 subject to review of its condition.

3.2 The following are **reductions** from the 2012/13 programme:

3.2.1 Item 4.1.9 of the 2012/13 report, 4 RCV's disposed of and not replaced.

3.3 The following is an addition from the 2012/13 programme:

3.3.1 An additional requirement of a 3.5 tonne Caged tipper to meet service requirements for Six Town Housing.

4.0 VEHICLE REPLACEMENTS 2013/14

4.1 The Head of Transport has assessed the likely replacement requirements for 2013/14 and the indicative requirements are included in this report for approval in order that the procurement process can be started as soon as possible. Due to on going Plan for Change reviews, the requirement of all V&P items will be re-assessed and confirmed with users prior to orders being raised. A review of requirements for 2013/14 will be ongoing and any proposed amendments will be notified accordingly. A detailed list of vehicles to be replaced is shown at Appendix C

4.1.1 13 x Large Welfare Buses - 5 deferred from 2012/13 and 8 with leases expiring during 2013/14 – 4 in October 2013 and 4 in February 2014
Replacement of the welfare buses will only take place following discussion with Adult Care on their future service requirements.

4.1.2 1 x Small Welfare Bus deferred from 2012/13

4.1.3 8 x Accessible Buses - 4 deferred from 2012/13 and 4 with leases expiring during 2013/14 – 2 in February 2014 and 2 in March 2014:

4.1.4 1 x Minibus deferred from 2012/13, awaiting decision from school on its replacement

4.1.5 1 x Car Derived Van deferred from 2012/13, awaiting service review outcome

4.1.6 11 x Light Vans with leases expiring during 2013/14 – 9 in November 2013 and 2 in March 2014:

4.1.7 11 x Medium Vans with leases expiring during 2013/14 – 9 in November 2013 and 2 in March 2014:

4.1.8 1 x Pick-up deferred from 2012/13, awaiting service review outcome

4.1.9 1 x Dropside with Tail lift with lease expiring in August 2013

4.1.10 3 x Small Tippers with leases expiring in November 2013

4.1.11 3 x Medium Tippers with leases expiring in October 2013

4.1.12 2 x Medium Tippers with Crane with leases expiring in February 2014

4.1.13 1 x Fork Lift Telehandler deferred from 2012/13, awaiting service review

- 4.1.14 2 x Loading Shovels, subject to operational review. One of the loading shovels is owned outright, the lease on the other has been extended to Oct 2013.
- 4.1.15 1 x Precinct Sweeper with lease expiring in January 2014
- 4.1.16 1 x Hooklift Skip Loader with lease expiring in February 2014
- 4.1.17 5 x Access Platform Vehicles with leases expiring in February 2014. Replacement will be subject to new maintenance regimes following the introduction of LED street lighting
- 4.1.18 1 x Land Rover deferred from 2012/13

4.2 Additional Requirements

- 1 x Small Caged Tipper with Tail lift – to meet service requirements of Six Town Housing
- 1 x Dog Warden Van - to meet service requirements of Environmental Services

5.0 PLANT REPLACEMENTS 2013/14

- 5.1. 2 x Double Drum Roller deferred from 2012/13 – to be reviewed in line with service requirements
- 5.2 6 x Single Drum Roller & Trailer deferred from 2012/13 – to be reviewed in line with service requirements
- 5.3 19 x Trailers – 6 of which have been deferred from 2012/13. Annual condition reviews will be undertaken before trailers are replaced
- 5.4 1 x Mobile Site Cabins deferred from 2012/13, subject to annual condition review
- 5.5 4 x Site Cabins deferred from 2012/13, subject to annual condition review and operational requirements
- 5.6 1 x Mobile Compressor deferred from 2012/13, subject to annual condition review and operational requirements.

A full list of plant items to be replaced is shown at Appendix C

6.0 VEHICLE REPLACEMENTS 2014/15

- 6.1 The Head of Transport has also assessed the likely replacement requirements for 2014/15 and the indicative requirements are included in this report for approval in order that the procurement process can be started as soon as possible. A review of requirements for 2014/15 will be ongoing and any proposed amendments will be notified accordingly. The detailed list of planned replacements is shown in Appendix D
 - 6.1.1 3 x Small Welfare Buses with leases expiring in August 2014, subject to Adult Care Services requirements
 - 6.1.2 1 x Accessible Bus with lease expiring in March 2015

- 6.1.3 21 x Light Vans, 1 of which has been deferred from 2012/13 by extending the lease to July 2014, and 20 with leases expiring in March 2015
- 6.1.4 37 x Medium Vans of which 28 have been deferred from 2012/13 by extending the leases (10 to July 2014 and 18 to Oct 2014). The other 9 have leases ending during 2014/15 (1 in Nov 2014, 1 in Jan 2015 and 7 in March 2015)
- 6.1.5 2 x Refrigerated Vans deferred from 2012/13 by extending the lease to October 2014.
- 6.1.6 16 x Small Tippers of which 14 have been deferred from 2012/13 by extending the leases to July 2014 and 2 have leases ending during 2014/15 (1 in July 2014 and 1 in December 2014)
- 6.1.7 2 x Small Box Vans with leases expiring in January 2015
- 6.1.8 1 x Medium Tipper with lease expiring in July 2014
- 6.1.9 1 x Medium Tipper with Crane with lease expiring in July 2014
- 6.1.10 1 x Medium Tipper with Compressor with lease expiring in July 2014
- 6.1.11 2 x Trackaire 1 of which has been deferred from 2012/13 by extending the lease to July 2014, and 1 with lease expiring in December 2014

7.0 PLANT REPLACEMENTS 2014/15

- 7.1 2 x Trailers which are owned outright, subject to annual condition review and operational requirements.

8.0 RESOURCES 2013/14

- 8.1 The Vehicle and Plant Replacement Programme approved by the Cabinet on 07/03/12 provided for expenditure of £4,828,900 in 2012/13.
- 8.2 Expenditure of £824,800 originally planned for 2012/13 will slip to 2013/14. The total expenditure in 2013/14, including the £842,800 brought forward, will be £2,593,000.

	£
Approved 2012/13	4,828,900
Less reductions	(464,000) (items as para 3.2)
Plus addition	26,000 (items as para 3.3)
Less slippage to 2013/14	<u>(842,800)</u> (items as para 3.1.1 to 3.1.19)
Spend 2012/13	<u>3,548,100</u>

To be approved 2013/14	1,750,200
+ slippage from 2012/13	842,800
Spend 2013/14	<u>2,593,000</u>

- 8.3 It is proposed to fund the replacements in 2013/14 as follows:

	£
Leasing (see note below)	2,561,000
Revenue	32,000
	<u>2,593,000</u>

Before leasing arrangements are made the Executive Director of Resources compares the cost of the lease with the alternative of prudential borrowing; if borrowing is deemed to be more cost effective then the vehicles will be funded by loan instead, with the funding costs being charged against revenue instead of leasing costs.

- 8.4 The revenue implications arising from vehicle and plant replacements are included in the Authority's Revenue Budget 2013/14. Should surplus monies become available during the year from within Transport Operational Account from, for example, disposal of vehicles or vehicle funding transactions then consideration will be given to increasing the level of revenue funding for the replacements. By extending the lease on selected vehicles it has been estimated this will reduce annual leasing payments by £28,569, however this will be off set by an increase in vehicle servicing and maintenance cost.
- 8.5 Work continues to be undertaken at AGMA level to introduce more effective collaboration on the purchase of vehicles. Where possible we will collaborate with other AGMA Authorities and/or utilise existing agreements let by the Yorkshire Purchasing organisation (YPO) or use the existing Fleet Framework agreement established by Oldham Council. Any procurements undertaken via YPO or the fleet framework agreement will be carried out as a mini competition in accordance with the procedure for frameworks under the EU Procurement Directives and implemented in English Law in the Public Contracts Regulations 2006 (SI 2006 No.5). Qualified framework contractors will be invited to submit pricing and respond to a quality assessment questionnaire which will be evaluated in accordance with the pre-agreed and published criteria by a panel made up of both of Procurement and Transport Managers. Where it is not viable to use an existing arrangement a new Procurement process will be carried out in line with the Council's contract procedure rules. All contract opportunities and mini competitions will be conducted utilizing the Council's e-tendering portal, The Chest.

9.0 CONCLUSION

- 9.1 The proposed replacement programme is necessary to ensure continued operation of the Council's functions. Approval of the replacement programme will result in committed expenditure for the period of the lease arrangement (at least 4 years) so it is important that continued use of the items replaced is required over this time period. User departments will be responsible for the costs over this period and these will need to be met from their revenue budgets, unless alternative uses can be found for the vehicle. The ongoing cost commitments need to be taken into account when proposing future years' savings.

List of Background Papers:-

None

Contact Details:-

Mr Stephen Fleming, Head of Transport and Workshops on 253 6624

Mr Kath Pope, Principal Finance Manager on 253 574

2013/14 CAPITAL PROGRAMME – VEHICLES AND PLANT

Vehicle and Plant Item	<u>Proposed Replacement 2013/14</u>	Estimated £
<u>Vehicles</u>		
Large Welfare Buses	13	897,000
Small Welfare Bus	1	48,000
Small Accessible Buses	8	168,000
Minibus	1	31,000
Car Derived Van	1	10,000
Light Van	11	121,000
Medium Vans	11	165,000
Pick-up	1	18,000
Dropsied	1	22,000
Small Tipper	3	66,000
Medium Tippers	3	117,000
Medium Tippers with Crane	2	90,000
Fork Lift Telehandler	1	50,000
Loading Shovels	2	140,000
Sweepers Small	1	77,000
Hooklift Skip Loader	1	47,000
Access Platform Vehicles	5	275,000
Land Rover	1	28,000
Small Caged Tipper	1	26,000
Dog Warden Van	1	20,000
<i>Total Vehicles</i>	61	2,416,000
<u>Plant</u>		
Double Drum Rollers	2	16,000
Single Drum Roller & Trailer	6	48,000
Trailers	19	57,000
Mobile Site Cabin	1	9,000
Site Cabin	4	40,000
Mobile Compressor	1	7,000
<i>Total Plant</i>	32	177,000
Items brought forward from 2012/13 (Paragraph 4.1) are included in the figures above		
TOTAL		2,593,000
<u>Funding</u>		
From Revenue		32,000
From Leasing		2,561,000
TOTAL		2,593,000

2014/15 CAPITAL PROGRAMME – VEHICLES AND PLANT

Vehicle and Plant Item	<u>Proposed Replacement 2014/15</u>	Estimated £
<u>Vehicles</u>		
Small Welfare Buses	3	150,000
Small Accessible Buses	1	22,000
Light Vans	21	240,000
Medium Vans	37	558,000
Refrigerated Vans	2	66,000
Small Tippers	16	380,000
Small Box Vans	2	50,000
Medium Tipper	1	42,000
Medium Tipper & Crane	1	48,000
Medium Tipper & Compressor	1	45,000
Trackaire	2	90,000
<i>Total Vehicles</i>	<u>88</u>	<u>1,691,000</u>
<u>Plant</u>		
Trailers	2	7,000
Total Vehicles and Plant	90	<u>1,698,000</u>

Vehicle & Plant Replacements Deferred from 2012/13

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Details</u>
<u>Minibus</u>		
MX52DDN	T1392	now revenue purchased; awaiting decision from school
<u>Landrover</u>		
PK03VMJ	T4555	subject to service review
<u>Small accessible buses</u>		
MD03ZYA	T1310	subject to ACS service review
MD03ZYB	T1311	subject to ACS service review
MD04EXB	T1312	subject to ACS service review
MF52PNY	T1391	subject to ACS service review
X360BN	T1236	subject to ACS service review
<u>Fork Lift truck</u>		
n/a	T3109	condition & service needs
<u>Car derived Van</u>		
YT07TPZ	T1407	service requirements
<u>Light Vans</u>		
MV05YNS	T1521	rehired by ACS
MV05YNT	T1520	rehired by ACS
MV05YOH	T1506	rehired by ACS
MV05YOG	T1505	rehired to building cleaning
MV05YOM	T1530	used for cover
MV05YON	T1534	used for cover
MV05YOL	T1531	disposal - fleet reduced
MV05YOK	T1532	disposal - fleet reduced
MV05YOJ	T1533	disposal - fleet reduced
<u>Pick up</u>		
MT06JVZ	T2006	service requirements
<u>Trailers</u>		
n/a	T7019	condition reviewed
n/a	T7021	condition reviewed
n/a	T7022	condition reviewed
n/a	T7029	condition reviewed
n/a	T7071	condition reviewed
n/a	T7072	condition reviewed
<u>Site Cabins</u>		
n/a	T7410	condition reviewed
n/a	T7414	condition reviewed
n/a	T7416	condition reviewed
n/a	T7417	condition reviewed
<u>Mobile Site Cabin</u>		
n/a	T7320	condition reviewed

Vehicle & Plant Replacements Deferred from 2012/13(cont'd)

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Details</u>
<u>Roller/Trailer</u> n/a	T6044/T7049	condition reviewed
<u>Large Welfare Buses</u>		
CN06EKW	T1181	subject to ACS service review &
CN03EKY	T1183	lease extended to Oct 2013
CN03EKX	T1182	as above
CN03EKZ	T1184	as above
CN03EUK	T1185	as above
<u>Light Van</u>		
MF07YMJ	T1507	lease extended to Oct 2013
<u>Medium Vans</u>		
MK07KJN	T1702	lease extended to July 2014
MK07KJO	T1703	lease extended to July 2014
MK07KJU	T1704	lease extended to July 2014
MK07KJV	T1705	lease extended to July 2014
MK07KJX	T1706	lease extended to July 2014
ML07LCU	T1708	lease extended to July 2014
MK07NYH	T1709	lease extended to July 2014
MK07NYO	T1725	lease extended to July 2014
MK07NXC	T1727	lease extended to July 2014
MK07NXE	T1729	lease extended to July 2014
MK07NXG	T1730	lease extended to Oct 2014
MK07NXX	T1731	lease extended to Oct 2014
MK07NXP	T1732	lease extended to Oct 2014
MK07NXS	T1733	lease extended to Oct 2014
MK07NXU	T1734	lease extended to Oct 2014
MK07NXW	T1747	lease extended to Oct 2014
MK07NXY	T1748	lease extended to Oct 2014
MK07NYA	T1749	lease extended to Oct 2014
MK07NYC	T1750	lease extended to Oct 2014
MK07NYF	T1751	lease extended to Oct 2014
MK07NYL	T1752	lease extended to Oct 2014
MK07NXM	T1753	lease extended to Oct 2014
MK07NYP	T1757	lease extended to Oct 2014
MT07WVV	T1758	lease extended to Oct 2014
MT07WVU	T1759	lease extended to Oct 2014
MT07WVR	T1760	lease extended to Oct 2014
MT07WVS	T1765	lease extended to Oct 2014
MM07SUH	T1766	lease extended to Oct 2014
<u>Refrigerated Vans</u>		
MV06KZP	T1973	lease extended to Oct 2014
MV06KZR	T1974	lease extended to Oct 2014

Vehicle & Plant Replacements Deferred from 2012/13(cont'd)

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Details</u>
<u>Small Tippers</u>		
PE07KNZ	T2102	lease extended to July 2014
PE07KWX	T2103	lease extended to July 2014
PE07KMM	T2104	lease extended to July 2014
PE07KLO	T2105	lease extended to July 2014
PE07KVY	T2106	lease extended to July 2014
PE07KSV	T2107	lease extended to July 2014
PE07KRK	T2108	lease extended to July 2014
PE07KWD	T2109	lease extended to July 2014
PE07KTF	T2110	lease extended to July 2014
PE07KKR	T2111	lease extended to July 2014
PE07KXM	T2112	lease extended to July 2014
PE07KVU	T2113	lease extended to July 2014
PE07KTK	T2114	lease extended to July 2014
PE07FNM	T2115	lease extended to July 2014
<u>Medium tippers</u>		
PN06RVC	T2683	disposal - fleet reduced
PN06RVF	T2685	disposal - fleet reduced
<u>Trackaire</u>		
MX07FFJ	T3307	lease extended to July 2014
<u>Loading Shovel</u>		
MX07TGU	T3507	pending service review
Y619KCB	T3519	pending service review
<u>Double drum rollers</u>		
n/a	T6010	condition reviewed
n/a	T6011	condition reviewed
<u>Single drum rollers/trailers</u>		
n/a	T6027/T7039	condition reviewed
n/a	T6028/T7040	condition reviewed
n/a	T6029/T7041	condition reviewed
n/a	T6033/T7042	condition reviewed
n/a	T6034/T7043	condition reviewed
<u>Mobile Compressor</u>		
n/a	T7790	condition reviewed
<u>RCV's</u>		
VA07NLU	T3707	disposal - fleet reduced
VA07NLZ	T3708	disposal - fleet reduced
VA07NMJ	T3709	disposal - fleet reduced
VA07NMK	T3710	disposal - fleet reduced

Additional Vehicle Requirements

1 x 3.5 Tonne Caged Tipper with Tail lift – to meet service requirements of Six Town Housing

VEHICLE REPLACEMENTS 2013/14

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Reason for Replacement</u>
<u>Large Welfare Buses</u>		
CN06EKW	T1181	See item 3.1.12, lease extended by 12 months to 01/10/2013, await service review as above
CN06EKX	T1182	
CN06EKY	T1183	
CN06EKZ	T1184	
CN06EUK	T1185	
CN57AWA	T1186	
CN57AWC	T1187	
CN57AWF	T1188	
CN57AWG	T1189	
CN57AWH	T1190	
CN57AWJ	T1191	
CN57AWM	T1192	
CN57AVO	T1193	
<u>Small Welfare Buses</u>		
X36OBN	T1236	See item 3.1.3, awaiting service review outcome
<u>Accessible Buses</u>		
MV57KNA	T1315	Lease expires 20/02/2014
MV57KNB	T1316	Lease expires 20/02/2014
ML58FWR	T1317	Lease expires 10/03/2014
ML58FWS	T1318	Lease expires 10/03/2014
MD03ZYA	T1310	See item 3.1.3, awaiting service review outcome
MD03ZYB	T1311	as above
MA04EXB	T1312	as above
MF52PNY	T1391	as above
<u>Minibus</u>		
MX52DDN	T1392	See item 3.1.1, awaiting decision from school on its replacement
<u>Car Derived Van</u>		
YT07TPZ	T1407	See item 3.1.5 awaiting service review outcome
<u>Light Vans</u>		
MW08VRR	T1576	Lease expires 18/11/2013
MW08VRT	T1577	Lease expires 18/11/2013
MT08ZCY	T1578	Lease expires 18/11/2013
MW08NXV	T1579	Lease expires 18/11/2013
MW08XKC	T1580	Lease expires 18/11/2013
MW08XKD	T1581	Lease expires 18/11/2013
MM08NSO	T1582	Lease expires 18/11/2013
MM08NTK	T1583	Lease expires 18/11/2013
MM08XGN	T1584	Lease expires 18/11/2013
MF58PKV	T1585	Lease expires 10/03/2014
MF58PKU	T1586	Lease expires 10/03/2014

VEHICLE REPLACEMENTS 2013/14 (cont'd)

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Reason for Replacement</u>
<u>Medium Vans</u>		
PL08UPA	T1754	Lease expires 18/11/2013
PL08UOH	T1755	Lease expires 18/11/2013
PL08UPV	T1770	Lease expires 18/11/2013
PL08URO	T1771	Lease expires 18/11/2013
PL08LXY	T1773	Lease expires 18/11/2013
PL08UOM	T1774	Lease expires 18/11/2013
PF08DDE	T1775	Lease expires 18/11/2013
PL08LVB	T1776	Lease expires 18/11/2013
PL08ULV	T1777	Lease expires 18/11/2013
PN58LXF	T1716	Lease expires 10/03/2014
PN58LXB	T1756	Lease expires 10/03/2014
<u>Pick-up</u>		
MT06JVZ	T2006	See item 3.1.7, awaiting service review outcome
<u>Dropside with Tail lift</u>		
MF08FOK	T2008	Lease expires 12/08/2013
<u>Small Tippers</u>		
MT08LOJ	T2116	Lease expires 18/11/2013
MT08LUO	T2117	Lease expires 18/11/2013
MV58LRX	T2118	Lease expires 18/11/2013
<u>Medium Tippers</u>		
MX57FFA	T2463	Lease expires 30/10/2013
MX57FFU	T2464	Lease expires 30/10/2013
MX57FFT	T2465	Lease expires 30/10/2013
<u>Medium Tippers with Crane</u>		
MX57FFW	T2526	Lease expires 18/02/2014
MX57FFV	T2527	Lease expires 18/02/2014
<u>Fork Lift Telehandler</u>		
n/a	T3109	See item 3.1.4 await service review
<u>Loading Shovels</u>		
MX07TGU	T3507	See item 3.1.19, lease extended to 30/10/2013,
Y619KCB	T3519	Revenue purchased Both subject to operational review
<u>Precinct Sweeper</u>		
GN59EAC	T3459	Lease expires 11/01/2014
<u>Hooklift Skip Loader</u>		
PN57FHR	T4415	Lease expires 18/02/2014
<u>Access Platform Vehicles</u>		
MX57JJK	T4821	Lease expires 19/02/2014
MX57JKN	T4822	Lease expires 19/02/2014
MX57LJE	T4823	Lease expires 19/02/2014
MX57LJV	T4824	Lease expires 19/02/2014
MX57LLM	T4825	Lease expires 19/02/2014

VEHICLE REPLACEMENTS 2013/14 (cont'd)

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Reason for Replacement</u>
Land Rover PK03VMJ	T4555	See item 3.1.2 condition and service requirements to be reviewed

Additional Vehicle Requirements

- 1 x Small Caged Tipper with Tail lift – to meet service requirements of Six Town Housing
- 1 x Dog Warden Van - to meet service requirements of Environmental Services

PLANT REPLACEMENTS 2013/14

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Reason for Replacement</u>
<u>Double Drum Roller</u>		
n/a	T6010	See item 3.1.20, lease extended by 12 months to be reviewed in line with service requirements
n/a	T6011	
<u>Single Drum Roller & Trailer</u>		
n/a	T6044/T7049	See item 3.1.19 condition will be reviewed
n/a	T6027/T7039	See item 3.1.21, lease extended by 12 months, await service review
n/a	T6028/T7040	as above
n/a	T6029/T7041	as above
n/a	T6033/T7042	as above
n/a	T6034/T7043	as above
<u>Trailers</u>		
n/a	T7002	condition will be reviewed
n/a	T7004	as above
n/a	T7005	as above
n/a	T7007	as above
n/a	T7008	as above
n/a	T7009	as above
n/a	T7010	as above
n/a	T7013	as above
n/a	T7014	as above
n/a	T7015	as above
n/a	T7016	as above
n/a	T7017	as above
n/a	T7069	as above
n/a	T7019	See item 3.1.8 items owned by department, annual condition review to be undertaken
n/a	T7021	as above
n/a	T7022	as above
n/a	T7029	as above
n/a	T7071	as above
n/a	T7072	as above
<u>Mobile Site Cabins</u>		
n/a	T7320	See item 3.1.10 above, items owned by department, annual condition review to be undertaken
<u>Site Cabins</u>		
n/a	T7410	See Item 3.1.9 revenue purchased, subject to operational requirements and their condition.
n/a	T7414	as above
n/a	T7416	as above
n/a	T7417	as above
<u>Mobile Compressor</u>		
n/a	T7790	See item 3.1.22 revenue purchased, subject to operational requirements and its condition.

VEHICLE & PLANT REPLACEMENTS 2014/15

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Reason for Replacement</u>
<u>Small Welfare Buses</u>		
MX57WFE	T1233	Lease expires 11/08/2014
MX57WFB	T1234	Lease expires 11/08/2014
MX57WFC	T1235	Lease expires 11/08/2014
<u>Accessible Bus</u>		
PO59YSA	T1319	Lease expires 17/03/2015
<u>Light Vans</u>		
MF07YMJ	T1507	See Item 3.1.13 lease expires 08/07/2014.
MJ59FYX	T1504	Lease expires 21/03/2015
MJ59NKN	T1509	as above
MJ59NKO	T1510	as above
MJ59FYY	T1518	as above
ML59UZN	T1519	as above
MJ59FYC	T1522	as above
MJ59FYB	T1523	as above
ML59UZR	T1524	as above
MJ59FYA	T1525	as above
ML59UZP	T1526	as above
ML59UZO	T1527	as above
MJ59FYZ	T1528	as above
MJ59FXZ	T1529	as above
ML59UYM	T1535	as above
ML59ERZ	T1536	as above
MT59AWZ	T1537	as above
MT59AWP	T1538	as above
MT59AWY	T1540	as above
MT59AXA	T1541	as above
MT59AWX	T1543	as above
<u>Medium Vans</u>		
MK07KJN	T1702	See item 3.1.14 lease expires 12/07/2014
MK07KJO	T1703	as above
MK07KJU	T1704	as above
MK07KJV	T1705	as above
MK07KJX	T1706	as above
ML07LCU	T1708	as above
MJ07NYH	T1709	as above
MJ07NYO	T1725	as above
MJ07NXC	T1727	as above
MJ07NXE	T1729	as above
MJ07NXG	T1730	See item 3.1.14 lease expires 30/10/2014
MJ07NXX	T1731	as above
MJ07NXP	T1732	as above
MJ07NXS	T1733	as above
MJ07NXU	T1734	as above

VEHICLE & PLANT REPLACEMENTS 2014/15 (cont'd)

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Reason for Replacement</u>
<u>Medium Vans (cont'd)</u>		
MJ07NXW	T1747	See item 3.1.14 lease
MJ07NXY	T1748	expires 12/07/2014
MJ07NYA	T1749	as above
MJ07NYC	T1750	as above
MJ07NYF	T1751	as above
MJ07NYL	T1752	as above
MJ07NXM	T1753	as above
MJ07NYP	T1757	as above
MT07WVW	T1758	as above
MT07WVU	T1759	as above
MT07WVR	T1760	as above
MT07WVS	T1765	as above
MM07SUH	T1766	as above
MF59OVJ	T1722	Lease expires 30/11/2014
MA59EKJ	T1736	Lease expires 11/01/2015
MJ59FXV	T1717	Lease expires 17/03/2015
MJ59FXT	T1718	as above
MF59OVH	T1719	Lease expires 31/03/2015
MA59EKL	T1720	as above
MA59EKK	T1721	as above
ML59UXX	T1723	as above
MJ59NKR	T1767	as above
<u>Refrigerated Vans</u>		
MV06KZP	T1973	See item 3.1.15 lease
MV06KZP	T1974	expires 01/12/2014
<u>Small Tippers to replace the following:-</u>		
PE07KNZ	T2102	See Item 3.1.16 lease,
PE07KWX	T2103	expiry of 12/07/2014
PE07KMM	T2104	as above
PE07KLO	T2105	as above
PE07KVY	T2106	as above
PE07KSV	T2107	as above
PE07KRK	T2108	as above
PE07KWD	T2109	as above
PE07KTF	T2110	as above
PE07KKR	T2111	as above
PE07KXM	T2112	as above
PE07KVU	T2113	as above
PE07KTK	T2114	as above
PK07FNM	T2115	as above
MV09SWJ	T2142	Lease expires 22/07/2014
PO59KMZ	T2197	Lease expires 20/12/2014
<u>Small Box Vans</u>		
PO59YMY	T2360	Lease expires 11/01/2015
PO59YKS	T2361	as above
<u>Medium Tipper</u>		
PN09WHR	T2466	Lease expires 22/07/2014

VEHICLE & PLANT REPLACEMENTS 2014/15 (cont'd)

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Reason for Replacement</u>
<u>Medium Tipper with Crane</u>		
PN09WGG	T2528	Lease expires 22/07/2014
<u>Medium Tipper with Compressor</u>		
PN09WJG	T2689	Lease expires 22/07/2014
<u>Trackaire</u>		
MX07FFJ	T3307	See item 3.1.18 lease expires 08/07/2014
MX09OYM	T3348	Lease expires 20/12/2014
<u>Trailers</u>		
n/a	T7020	Revenue purchased, condition will be reviewed
n/a	T7036	as above