

# REPORT FOR DECISION

<b>DECISION OF:</b>	<b>CABINET</b>
<b>DATE:</b>	<b>9 APRIL 2014</b>
<b>SUBJECT:</b>	<b>VEHICLE &amp; PLANT REPLACEMENT PROGRAMME 2013/14, 2014/15 &amp; 2015/16</b>
<b>REPORT FROM:</b>	<b>COUNCILLOR J SMITH (DEPUTY LEADER AND CABINET MEMBER - FINANCE AND CORPORATE AFFAIRS) COUNCILLOR T ISHERWOOD (CABINET MEMBER - ENVIRONMENT)</b>
<b>CONTACT OFFICER:</b>	<b>STEPHEN FLEMING, HEAD OF TRANSPORT &amp; WORKSHOP</b>
<b>TYPE OF DECISION:</b>	<b>CABINET (KEY DECISION)</b>
<b>FREEDOM OF INFORMATION/STATUS:</b>	This paper is within the public domain
<b>SUMMARY:</b>	The report updates the current status of the 2013/14 Vehicle and Plant replacement programme and sets out proposals for the replacement of vehicles and plant items in the Council's fleet for 2014/15, 2015/16.
<b>OPTIONS &amp; RECOMMENDED OPTION</b>	Approval of amendments to 2013/14 Vehicle and Plant Programme.  Approval to purchase vehicle and plant in 2014/15 and 2015/16, and to the proposed funding from leasing (or loan if more cost effective) and revenue.  The proposed replacement programme is necessary to ensure continued operation of the Council's functions.
<b>IMPLICATIONS:</b>	
<b>Corporate Aims/Policy Framework:</b>	Do the proposals accord with the Policy Framework?      Yes  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



## **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 and continuing restrictions on Council resources.
- 1.2 Details of the proposed replacements for 2014/15 and 2015/16 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 2014/15.
- 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 these will be evaluated along with other quotes as to which provide the best value for money. There is a requirement for all suppliers 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. 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 2013/14 PROGRAMME**

- 3.1 The following are to be mostly deferred to 2014/15. 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 4.1.1 of 2013/14 report, 13 Large Welfare Buses, 8 to be deferred to 2014/15, with 4 others being deferred to 2015/16, 1 not being replaced. Replacement of the welfare buses will only take place following discussion with the Department for Communities and Well Being on their future service requirements.
  - 3.1.2 Item 4.1.2 of 2013/14 report, 1 Small Welfare Bus deleted from programme no longer required.

- 3.1.3 Item 4.1.3 of 2013/14 report, 8 Small Accessible Buses, 4 to be deferred to 2014/15, and 4 to be deferred to 2015/16
- 3.1.4 Item 4.1.4 of 2013/14 report, 1 Mini Bus has now been revenue purchased and its replacement to be deferred to 2014/15
- 3.1.5 Item 4.1.5 of 2013/14 report 1 Car Derived Van deleted from programme no longer required.
- 3.1.6 Item 4.1.6 of 2013/14 report, 11 Light Vans, 6 to be deferred to 2014/15 and 5 to be deferred to 2015/16.
- 3.1.7 Item 4.1.7 of 2013/14 11 Medium Vans, 2 to be deferred to 2014/15 and 9 to be deferred to 2015/16
- 3.1.8 Item 4.1.8 of 2013/14 report, 1 Pick-up to be deferred to 2014/15
- 3.1.9 Item 4.1.9 of 2013/14 report, 1 Dropside with Tail Lift to be deferred to 2015/16
- 3.1.10 Item 4.1.10 of 2013/14 report, 3 Small Tippers to be deferred to 2015/16
- 3.1.11 Item 4.1.11 of the 2013/14 3 Medium Tippers, 2 no longer required 1 to be deferred to 2015/16
- 3.1.12 Item 4.1.12 of the 2013/14 report, 2 Medium Tippers With crane to be deferred to 2015/16
- 3.1.13 Item 4.1.13 of the 2013/14 1 Forklift Telehandler to be deferred to 2014/15
- 3.1.14 Item 4.1.14 of the 2013/14 report, 1 Loading Shovels to be deferred to 2014/15. A review of service requirements will be undertaken with the likelihood of a reduction of one vehicle. The remaining vehicle to be replaced in 2014/15 or its lease extended.
- 3.1.15 Item 4.1.15 of the 2013/14 1 Precinct Sweeper to be deferred to 2014/15
- 3.1.16 Item 4.1.16 of the 2013/14 report, 1 Hooklift Skip Loader to be deferred to 2014/15
- 3.1.17 Item 4.1.17 of the 2013/14 report, 5 Access Platform Vehicles 4 to be deferred to 2015/16 and 1 deleted from programme
- 3.1.18 Item 4.1.18 of the 2013/14 report 1 Land Rover to be deferred to 2014/15.
- 3.1.19 Item 4.2 of the 2013/14 report, 1 Dog Warden Van to be deferred to 2014/15.
- 3.1.20 Item 5.1 of the 2013/14 report, 2 Double Drum Roller to be deferred to 2014/15.
- 3.1.21 Item 5.2 of the 2013/4 report, 6 Single Drum Roller & Trailer, 4 to be deferred to 2014/15 and 2 to be deleted from programme to be replaced with a ride on roller in 2014/15
- 3.1.22 Item 5.3 of the 2013/4 report, 19 Trailer's to be deferred to 2014/15 2
- 3.1.23 Item 5.4 of the 2013/4 report, 1 Mobile Site Cabin deferred to 2014/15

3.1.24 Item 5.5 of the 2013/4 report, 4 Site Cabins to be deferred to 2014/15

3.1.25 Item 5.6 of the 2013/4 report, 1 Mobile Compressor to be deferred to 2014/15

### **3.2 The Following are reductions from the 2013/14 programme :**

3.2.1 Item 4.1.1 of the 2013/14 report 1 Large Welfare Bus deleted from programme no longer required.

3.2.2 Item 4.1.2 of the 2013/14 report 1 Small Welfare Bus deleted from programme no longer required.

3.2.3 Item 4.1.5 of the 2013/14 report 1 Car Derived Van deleted from programme no longer required.

3.2.4 Item 4.1.11 of the 2013/14 report 2 Medium Tippers deleted from programme no longer required

3.2.5 Item 4.1.14 of the 2013/14 report 1 Loading Shovel deleted from programme no longer required

3.2.6 Item 4.1.17 of the 2013/14 report 1 Access Platform deleted from programme no longer required

3.2.7 Item 5.2 of the 2013/14 report 2 Single Drum Roller & Trailer deleted from programme no longer required

### **4.0 VEHICLE REPLACEMENTS 2014/15**

4.1 The Head of Transport has 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. Due to ongoing Plan for Change savings requirements the requirement of all V&P items will continue to be re-assessed and confirmed with users prior to orders being raised. A review of requirements for 2014/15 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 2 x Cars to replace one light van and one long term hired vehicle

4.1.2 8 x Large Welfare Buses - Replacement of the welfare buses will only take place following discussion with the Department For Communities and Well Being on their future service requirements 5 are owned and 3 with lease expiring Feb 2015

4.1.3 3 x Small Welfare Bus with lease's expiring Aug 2014

4.1.4 5 x Accessible Buses – includes 4 deferred from 2013/14

4.1.5 2 x Minibus 1 deferred from 2013/14, awaiting decision from school on its replacement and one additional Minibus for Elton school subject to approval by the school

4.1.6 28 x Light Vans with 5 leases expiring during May 2014, 1 in July 14, and 20 expiring in March 2015

4.1.7 40 x Medium Vans with 23 leases expiring during July 14, 5 expiring Oct

2014, 11 expiring between Nov 14 and March 15 with 1 additional requirement to replace a long term hire vehicle

- 4.1.8 2 x Refrigerated Vans deferred to 2014/15
- 4.1.9 1 x Pick-up deferred to 2014/15 awaiting Department for Communities and Well Being review outcome
- 4.1.10 15 x Small Tippers with leases expiring in July and Dec 2014, a reduction in fleet of 2
- 4.1.11 2 x Small Box Vans with leases expiring in Jan 2015
- 4.1.12 1 x Medium Tipper with lease expiring in July 2014,
- 4.1.13 1 x Medium Tipper with Crane with lease expiring in July 2014,
- 4.1.14 1 x Medium Tipper with Compressor with lease expiring in July 2014
- 4.1.15 1 x Fork Lift Telehandler deferred from 2013/14, awaiting service review
- 4.1.16 2 x Trackaire lease expiring in July and Dec 2014 and subject to a service review
- 4.1.17 1 x Precinct Sweeper with lease expiring in January 2015
- 4.1.18 1 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 2015, subject to service review.
- 4.1.19 6 x Refuse Collection Vehicles with lease expiring April 2015 and 3 which are owned and are over 10 years old replacement will be subject to service review
- 4.1.20 1 x Electric Tipper deferred from 2013/14, originally on contract hire but now owned, subject to service requirements
- 4.1.21 1 x Land Rover deferred from 2013/14
- 4.1.22 1 x Dog Warden Van – deferred from 2013/14 to meet service requirements of Environmental Services
- 4.1.23 1 x Hooklift Skip Loader deferred from 2013/14

## **5.0 PLANT REPLACEMENTS 2014/15**

- 5.1 2 x Double Drum Roller deferred from 2013/14 – to be reviewed in line with service requirements
- 5.2 4 x Single Drum Roller & Trailer deferred from 2013/14 – a reduction in 2 to be meet with service requirements,
- 5.3 19 x Trailers – deferred from 2013/14 Annual condition reviews will be undertaken before trailers are replaced.
- 5.4 1 x Mobile Site Cabins deferred from 2013/14, subject to annual condition review

- 5.5 4 x Site Cabins deferred from 2013/14, subject to annual condition review and operational requirements
- 5.6 1 x Mobile Compressor deferred from 2013/14, subject to annual condition review and operational requirements.
- 57 1 x Double Drum Ride On Roller to replace 2 single drum rollers subject to service requirements.

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

## **6.0 VEHICLE REPLACEMENTS 2015/16**

- 6.1 The Head of Transport has also assessed the likely replacement requirements for 2015/16 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 2015/16 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 4 x Large Welfare Buses with leases expiring in Oct 2015, subject to Adult Care Services requirements
  - 6.1.2 4 x Accessible Buses with lease expiring in Feb and March 2016
  - 6.1.3 9 x Light Vans, 5 of which has been deferred from 2013/14 , 2 lease expire March 15 and 2 lease expire March 2016
  - 6.1.4 9 x Medium Vans with lease expiring Nov 2015
  - 6.1.5 1 x Dropside with Tail lift with lease expiring in August 2015
  - 6.1.6 3 x Small Tippers with lease expiring Nov 2015
  - 6.1.7 1 x Small Box Van with lease expires Jan 2016
  - 6.1.8 1 x Medium Tipper with lease expiring in Oct 2015
  - 6.1.9 2 x Medium Tipper with Crane with lease expiring in Feb 2016
  - 6.1.10 6 x Small Compact Sweepers with lease expiring Feb 2016
  - 6.1.11 4 x Access Platform Vehicles with leases expiring in February 2016. Replacement will be subject to new maintenance regimes following the introduction of LED street lighting

## **7.0 RESOURCES 2014/15**

- 7.1 The Vehicle and Plant Replacement Programme approved by the Cabinet on 10/04/13 provided for expenditure of £2,593,000 in 2013/14.
- 7.2 Expenditure of £1,234,000 originally planned for 2013/14 will slip to 2014/15. and £987,000 will slip to 2015/16. The total expenditure in 2014/15, including the £1,234,000 brought forward, will be £3,800,000

	£
Approved 2013/14	2,593,000
Less reductions	(346,000) (items as para 3.2)
Less slippage to 2014/15	(1,234,000) (items as para 3.1.1 to 3.1.19)
Less Slippage to 2015/16	<u>(987,000)</u> (items as para 3.1.1 to 3.1.19)
<b>Spend 2014/15</b>	<b><u>26,000</u></b>

To be approved 2014/15	2,586,000
+ slippage from 2013/14	1,234,000
<b>Spend 2014/15</b>	<b><u>3,820,000</u></b>

7.3 It is proposed to fund the replacements in 2014/15 as follows:

	£
Leasing (see note below)	3,788,000
Revenue	32,000
	<b><u>3,820,000</u></b>

Before leasing arrangements are made the Executive Director of Resources and Regulation 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.

7.4 The revenue implications arising from vehicle and plant replacements are included in the Authority's Revenue Budget 2014/15. 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 £76,421, however this will be offset by an increase in vehicle servicing and maintenance cost.

7.5 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.



## **8.0 CONCLUSION**

- 8.1 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

Mrs Kath Pope, Principal Finance Manager on 253 5743

**2014/15 CAPITAL PROGRAMME – VEHICLES AND PLANT**

Vehicle and Plant Item	<u>Proposed Replacement 2014/15</u>	Estimated £
<u>Vehicles</u>		
Cars	2	20,000
Large Welfare Buses	8	552,000
Small Welfare Bus	3	150,000
Small Accessible Buses	5	106,000
Minibus	2	62,000
Light Van	26	299,000
Medium Vans	40	600,000
Refrigerated Van	2	66,000
Pick-up	1	20,000
Small Tipper	15	330,000
Small Box Vans	2	50,000
Medium Tippers	1	42,000
Medium Tippers with Crane	1	45,000
Electric Tipper	1	35,000
Med Tipper with Compressor	1	45,000
Fork Lift Telehandler	1	50,000
Trackaire	2	90,000
Compact Sweeper	1	77,000
Loading Shovels	1	75,000
Refuse Collection Vehicle	6	840,000
Hooklift Skip Loader	1	47,000
Land Rover	1	28,000
Dog Warden Van	1	20,000
<i>Total Vehicles</i>	124	3,649,000
 <u>Plant</u>		
Double Drum Rollers	2	16,000
Single Drum Roller & Trailer	4	32,000
Ride On Roller	1	10,000
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	171,000
 <b>TOTAL</b>		<b>3,820,000</b>
 <u>Funding</u>		
From Revenue		32,000
From Leasing		3,788,000
<b>TOTAL</b>		<b>3,820,000</b>

## 2015/16 CAPITAL PROGRAMME – VEHICLES AND PLANT

Vehicle and Plant Item	<u>Proposed Replacement 2015/16</u>	Estimated £
<u>Vehicles</u>		
Large Welfare Buses	4	290,400
Small Accessible Buses	4	88,400
Light Vans	9	104,400
Medium Vans	9	142,200
Dropside with T/Lift	1	23,200
Small Tippers	3	69,600
Small Box Van	1	27,000
Medium Tipper	1	41,100
Medium Tipper & Crane	2	90,000
Compact Sweeper	6	378,000
Access Platforms	4	231,600
<i>Total Vehicles</i>	<u>44</u>	<u>1,485,900</u>
<b><i>Total Vehicles and Plant</i></b>	<b>44</b>	<b><u>1,485,900</u></b>

**Vehicle & Plant Replacements Deferred from 2013/14**

<u>Item</u>	<u>Reg No.</u>	<u>Fleet No.</u>	<u>Details</u>
<u>Large Welfare Buses</u>			
	CN06EKW	T1181	Vehicle purchase await service
	CN06EKX	T1182	review
	CN06EKY	T1183	as above
	CN06EKZ	T1184	as above
	CN06EUK	T1185	as above
	CN57AWH	T1190	Lease expires 20/02/2015
	CN57AWJ	T1191	Lease expires 20/02/2015
	CN57AWM	T1192	Lease expires 20/02/2015
<u>Small accessible buses</u>			
	MD03ZYA	T1310	subject to ACS service review
	MD03ZYP	T1311	as above
	MD04EXB	T1312	as above
	MF52PNY	T1391	as above
	X36OBN	T1236	Disposed of.
<u>Minibus</u>			
	MX52DDN	T1392	now revenue purchased
<u>Light Vans</u>			
	MV05YNS	T1521	rehired by ACS, vehicle 8 yrs old
	MV05YNT	T1520	as above
	MV05YOH	T1506	as above
	MV05YOG	T1505	rehired to building cleaning, veh 8yrs old
	MV05YOM	T1530	used for cover
	MV05YON	T1534	used for cover
	MV05YOL	T1531	disposal - fleet reduced
	MV05YOK	T1532	disposal - fleet reduced
<u>Medium Vans</u>			
	PN58LXF	T1716	Lease expires 10/03/2015
	PN58LXB	T1756	as above
<u>Fork Lift truck</u>			
	n/a	T3109	condition & service needs
<u>Loading Shovel</u>			
	MX07TGU	T3507	pending service review
	Y619KCB	T3519	pending service review
<u>Precinct Sweeper</u>			
	GN59EAC	T3459	Lease expires 11/01/2015
<u>Fork Lift Telehandler</u>			
	n/a	T3109	See item 3.1.16 await service review

**Vehicle & Plant Replacements Deferred from 2013/14(cont'd)**

<u>Item</u>	<u>Reg No.</u>	<u>Fleet No.</u>	<u>Details</u>
<u>Landrover</u>			
	PK03VMJ	T4555	subject to service review
<u>Dog Warden Van</u>			Service requirements
<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	T6044/T7049	condition reviewed
<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 3.1.22 items owned
	n/a	T7021	by department, annual condition
	n/a	T7022	review to be undertaken
	n/a	T7029	as above
	n/a	T7071	as above
	n/a	T7072	as above
<u>Mobile Site Cabin</u>			
	n/a	T7320	condition reviewed

**VEHICLE REPLACEMENTS 2014/15**

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Reason for Replacement</u>
<u>Cars</u>		
n/a	T1006	Hired vehicle
MV05YOG	T1505	Cover vehicle
<u>Large Welfare Buses</u>		
CN06EKW	T1181	Vehicle purchase await service review
CN06EKX	T1182	as above
CN06EKY	T1183	as above
CN06EKZ	T1184	as above
CN06EUK	T1185	as above
CN57AWH	T1190	Lease expires 20/02/2015
CN57AWJ	T1191	Lease expires 20/02/2015
CN57AWM	T1192	Lease expires 20/02/2015
<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 Buses</u>		
MD03ZYA	T1310	See item 3.1.3, awaiting service review outcome
MD03ZYP	T1311	as above
MA04EXB	T1312	as above
MF52PNY	T1391	as above
PO59YSA	T1319	Lease expires 17/03/2015
<u>Minibus</u>		
MX52DDN	T1392	See item 3.1.1, awaiting decision from school on its replacement
n/a	n/a	Additional requirement for Elton HS, subject to approval
<u>Light Vans</u>		
MV05YOH	T1506	Owned, but economical to keep
MV05YNT	T1520	as above
MV05YNS	T1521	as above
MW08VRR	T1576	Lease expires 18/05/2014
MW08VRT	T1577	Lease expires 18/05/2014
MF58PKV	T1585	Lease expires 10/03/2014
MF58PKU	T1586	Lease expires 10/03/2014
MF07YMJ	T1507	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

Medium Vans

MK07KJN	T1702	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
MJ07NXW	T1747	as above
MJ07NXY	T1748	as above
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
MJ07NXG	T1730	Lease expires 30/10/2014
MJ07NXK	T1731	as above
MJ07NXP	T1732	as above
MJ07NXS	T1733	as above
MJ07NXU	T1734	as above
MF59OVJ	T1722	Lease expires 30/11/2014
MA59EKJ	T1736	Lease expires 11/01/2015
PN58LXF	T1716	Lease expires 10/03/2015
PN58LXB	T1756	as above
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	Lease expires 01/12/2015
MV06KZP	T1974	as above
<u>Pick-up</u>		
MT06JVZ	T2006	Awaiting service review outcome
<u>Dropside with Tail lift</u>		
MF08FOK	T2008	Lease expires 12/08/2013
<u>Small Tippers</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
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 Tippers</u>		
PN09WHR	T2466	Lease expires 22/07/2014
<u>Medium Tippers with Crane</u>		
PN09WGG	T2528	Lease expires 22/07/2014
<u>Medium Tipper with Compressor</u>		
PN09WJG	T2689	Lease expires 22/07/2014
<u>Fork Lift Telehandler</u>		
n/a	T3109	See item 3.1.4 await service review
<u>Trackaire</u>		
MX07FFJ	T3307	Lease expires 08/07/2014
MX09OYM	T3348	Lease expires 20/12/2014
<u>Loading Shovels</u>		
MX07TGU	T3507	Lease expires 30/10/2014,
Y619KCB	T3519	Revenue purchased
		Both subject to operational review
<u>Precinct Sweeper</u>		
GN59EAC	T3459	Lease expires 11/01/2015



Refuse Collection Vehicles

PN09WJK	T3807	Lease expires 02/04/2015
PN09WGK	T3808	as above
PN09WHD	T3809	as above
MK52OLJ	T3862	Owned, 12 years old, uneconomical
MK52OLM	T3863	to maintain, subject to service review
MW03GCL	T3864	as above

Land Rover

PK03VMJ	T4555	See item 3.1.2 condition and service requirements to be reviewed
---------	-------	--

Electric Tipper

MX58UVC	T5354	Owned, 6 years old, condition to be Reviewed
---------	-------	--

Dog Warden Van

N/A	Service requirements
-----	----------------------

**PLANT REPLACEMENTS 2014/15**

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Reason for Replacement</u>
----------------	------------------	-------------------------------

Double Drum Roller

n/a	T6010	Lease extended by 12 months to be reviewed in line with service requirements
n/a	T6011	

Single Drum Roller & Trailer

n/a	T6044/T7049	Condition will be reviewed
n/a	T6027/T7039	Lease extended by 12 months,
n/a	T6028/T7040	await service review
n/a	T6029/T7041	as above

Trailers

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
n/a	T7021	by department, annual condition
n/a	T7022	review to be undertaken
n/a	T7029	as above
n/a	T7071	as above
n/a	T7072	as above

<u>Mobile Site Cabins</u> n/a	T7320	Item owned by department, annual condition review to be undertaken
<u>Site Cabins</u> n/a	T7410	Revenue purchased, subject to operational requirements and their condition. as above
n/a	T7414	
n/a	T7416	
n/a	T7417	
<u>Mobile Compressor</u> n/a	T7790	Revenue purchased, subject to operational requirements and its condition.

**VEHICLE & PLANT REPLACEMENTS 2015/16**

<u>Reg No.</u>	<u>Fleet No.</u>	<u>Reason for Replacement</u>
<u>Large Welfare Buses</u>		
CN57AWA	T1186	Lease expires 31/10/2015
CN57AWC	T1187	as above
CN57AWF	T1188	as above
CN57AWG	T1189	as above
<u>Accessible Bus</u>		
MV57KNA	T1315	Lease expires 20/02/2016
MV57KNB	T1316	as above
ML58FWR	T1317	Lease expires 10/03/2016
ML58FWS	T1318	as above
<u>Light Vans</u>		
MW08XKC	T1580	Lease expires 18/11/2015
MW08XKD	T1581	as above
MM08NSO	T1582	as above
MM08NTK	T1583	as above
MM08XGN	T1584	as above
MK10UAX	T1587	Lease expires 29/07/2015
MK10UBG	T1588	as above
PO62JDX	T1605	Estimated high mileage of 100k
PO62JXT	T1606	as above
<u>Medium Vans</u>		
PL08UPA	T1754	Lease expires 18/11/2015
PL08UOH	T1755	as above
PL08UPV	T1770	as above
PL08URO	T1771	as above
PL08LXY	T1773	as above
PL08UOM	T1774	as above
PF08DDE	T1775	as above
PL08LVB	T1776	as above
PL08ULV	T1777	as above
<u>Dropside with Tail lift</u>		
MF08FOK	T2008	Lease expires 12/08/2015
<u>Small Tippers to replace the following:-</u>		
MT08LOJ	T2116	Lease expires 18/11/2015
MT08LUO	T2117	Lease expires 18/11/2015
MV58LRX	T2118	Lease expires 18/11/2015
<u>Small Box Van</u>		
MJ60LDZ	T2362	Owned, condition and service Requirements to be reviewed
<u>Medium Tipper</u>		
MX57FFA	T2463	Lease expires 30/10/2015
<u>Medium Tipper with Crane</u>		
MX57FFW	T2526	Lease expires 18/02/2016
MX57FFV	T2527	as above

Compact Sweeper

AE62BFM	T3446	Lease expires 13/02/2016
AE62BFN	T3447	as above
AE62BFP	T3448	as above
AE62BFX	T3449	as above
AE62BFZ	T3450	as above
AE62BGF	T3451	as above

Hooklift Skip Loader

PN57FHR	T4415	Lease expires 18/02/2016
---------	-------	--------------------------

Access Platform Vehicles

MX57JJK	T4821	Lease expires 19/02/2016
MX57LJE	T4823	as above
MX57LJV	T4824	as above
MX57LLM	T4825	as above