



THE POLICE & CRIME COMMISSIONER FOR CLEVELAND

DECISION RECORD FORM

REQUEST:

Approve the replacement of additional vehicles in 2015/16 in line with the capital programme

Title:

Report for replacement of additional vehicles in 2015/16.

Executive Summary:

The Police and Crime Commissioner approved a decision to enter into the collaborative contract for the purchase of vehicles and spare parts. The award of this contract has delivered savings of £177,024 over 2 years. This saving was based on the vehicles identified for replacement when submitting the capital bid for the 2015/16. The capital bid was submitted in September 2014 and was based on estimated mileage. On re-running the calculations more than the expected 35 vehicles will reach their replacement profile before the end of 2015/16. The savings achieved in the award of the new contracts will allow approximately 5 more vehicles to be replaced if needed to meet operational requirements.

Decision:

That the Police and Crime Commissioner approve the use of the savings achieved through the award of the collaborative framework for the purchase of vehicles to replace more vehicles than had originally been identified in the capital bid for the fleet replacement programme due to them reaching their replacement profile earlier than anticipated.

Implications:

Has consideration been taken of the following:	Yes	No
Financial	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Legal	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Equality & Diversity	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Human Rights	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sustainability	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Risk	<input checked="" type="checkbox"/>	<input type="checkbox"/>

(If yes please provide further details below)

Decision Required – Supporting Information

Financial Implications: (Must include comments of the PCC's CFO where the decision has financial implications)

Capital funding for the fleet replacement programme for 2015/16 has already been approved and allocated at £660,000 plus £100,000 for write offs. Savings of £74,723 have been achieved for 2015/16 due to the new collaborative contract that OPCC has entered into. This saving can be utilised to replace approximately 5 additional vehicles than anticipated. The proposals set out within this decision are within the original budget set by the PCC in February 2015 and are therefore affordable and do not require any additional borrowing.

Legal Implications: (Must include comments of the Monitoring Officer where the decision has legal implication)

There are no Legal implications

Equality and Diversity Implications

There are no Diversity and Equality implications

Human Rights Implications

There are no Human Rights implications

Sustainability Implications

There are no sustainability implications

Risk Management Implications

The risk of not replacing the additional vehicles is increased downtime and increased revenue costs for maintenance and repair

OFFICER APPROVAL**Chief Executive**

I have been consulted about the decision and confirm that financial, legal, and equalities advice has been taken into account. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

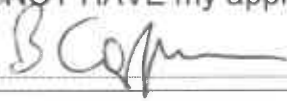
Signed: 

Date: 31/7/15

Police and Crime Commissioner:

The above request HAS / DOES NOT HAVE my approval.

Signed: _____



Date: _____

31/7/15



Report of the Chief Constable to the Police and Crime Commissioner for Cleveland.

Status: For Decision

Procurement Report for the Replacement of additional vehicles in 2015/16.

1. Purpose

- 1.1 The purpose of this report is to seek approval from the Police and Crime Commissioner to utilise the savings achieved as a result of a decision made on 20th July 2015 to award a contract for the Provision of operational Vehicles and Spare Parts to replace additional vehicles in the financial year 2015/16.

2. Recommendations

- 2.1 The Police and Crime Commissioner agrees to allow the 2015/16 savings to be used to replace an additional vehicles in 2015/16 in line with the capital budget allocated.

3. Background

- 3.1 In September 2014, a Capital Bid was submitted for the 2015/16 Fleet Replacement programme of 35 vehicles at a cost of £660,000 plus £100,000 write off/uneconomical repairs. This capital bid was approved and the funds allocated.
- 3.2 The capital bid is formulated based on the mileage of the vehicles at the time of the application with an estimate calculated using previous annual mileage to provide; an approximate anticipated mileage for each vehicle at the point of when they would be replaced. Each vehicle role has a replacement profile based on mileage e.g. 110,000 miles for the majority of vehicle types and 150,000 miles for high performance vehicles.
- 3.3 The Police and Crime Commissioner for Cleveland signed up to a collaborative procurement for the purchase of vehicles with 22 forces. A procurement exercise was carried out facilitated by South Yorkshire Police and contracts have been awarded from 21st July 2015, delivering savings to Cleveland of £177,024 over 2 years.
- 3.4 As part of the procurement exercise 11 vehicle types were bundled together to create 6 vehicle categories. Anticipated volumes were provided by each Force for each category. The 6 vehicle categories and anticipated volumes for Cleveland are:

- Category 1 (Standard Beat vehicle, low performance – small, medium and intermediate) - 12
- Category 2 (High Performance – Standard and Compact vehicle) - 1
- Category 3 (High Performance – 4x4 vehicle) - 1
- Category 4 (Low Performance – 4x4 vehicle)
- Category 5 (Small van)
- Category 6 (Medium Van – Turnkey & Standard) - 14

3.5 Due to the time between applying for capital funds and placing orders being at least 6 months and that the application is based on anticipated mileage, the mileage figures are re-run to ensure that the correct vehicles are being replaced. On completion of this exercise it has established that 45 vehicles will now reach their mileage replacement point prior to the start of 2016/17.

3.6 Based on the £660,000 capital funds already allocated, the savings made for 2015/16 of £74,723 would allow approximately 5 additional vehicles to be replaced to that previously anticipated in the capital bid. Replacing these additional vehicles will reduce downtime and operational effectiveness and reduce the amount of revenue funds required to maintain them.

4. Implications

4.1 Finance

£660,000 plus £100,000 write off/uneconomical repair fund has been allocated for the fleet replacement programme in 2015/16 following a successful capital bid.

Following a successful procurement exercise savings of £177,024.00 have been achieved over 2 years, this equates to £74,723 in 2015/16.

It is proposed that the Fleet replacement programme retains the capital £660,000 plus £100,000 already allocated however replaces additional vehicles which have reached their replacement profile.

4.2 Legal

There are no legal implications.

4.3 Diversity & Equal Opportunities

There are no Diversity and Equality implications.

4.4 Human Rights Act

There are no Human Rights implications.

4.5 Sustainability

There are no sustainability implications.

4.6 Risk

There is a risk of increased vehicle downtime and increased revenue costs if vehicles which have reached their replacement profile are not replaced.

5. Conclusions

- 5.1 A collaborative contract has been approved by the Police and Crime Commissioner for Cleveland delivering savings of £177,024.00 over 2 years on vehicle purchases.
- 5.2 Due to the savings generated this will allow additional vehicles which will reach their replacement profile during 2015/16, sooner than had previously been anticipated, to be purchased.

Jacqui Cheer
Chief Constable