



Building Services

Fleet Strategy (2012)



Our Fleet

- Total Number of Vehicles 703
- Number of Hire vehicles 61
- Lowest annual mileage 1,981
- Highest annual mileage 35,833



INTRO

- Avg consumption Dec 2011 (Transit) 20MPG compared with lowest 3MPG
- Longest on hire vehicle 21 Aug 2003
- Biggest differential between two hire companies £195.27 (for same type vehicle - Transit 260 SWB mhr) orders were only 12 working days apart
- Biggest differential for Transit 300 SWB with same company £31.28 (On same day!)
- Largest aggregate percentage cost per vehicle by a single supplier £462.09 (3 vehicles or more in one month)
- Lowest aggregate percentage cost per vehicle by a single supplier £263.85 (3 vehicles or more in one month)
- Number of vans attending a single job 9
- Monies paid to a single supplier for a single vehicle £38,318.06
- Monies paid in a year for a single vehicle £7,452.00
- Single carbon footprint CO2 per mile 16 against average of 0.6



Building Services Mission Statement

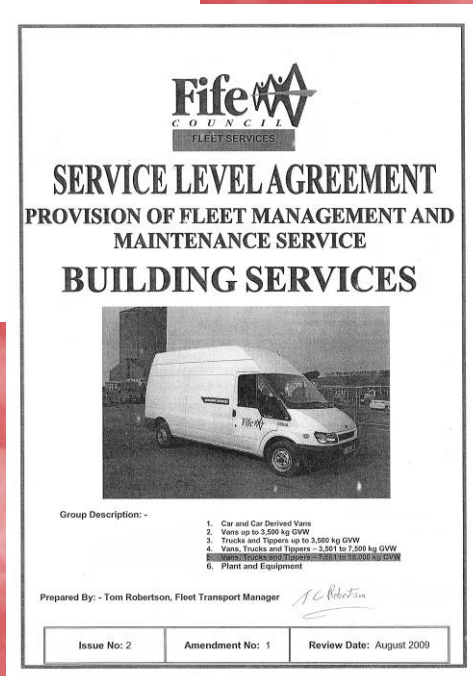
- Commitment is to make savings of £1m over 24 months and to reduce fleet numbers by 100 vehicles
- Failed on £230k commitment to reduce the fleet in 2011/12
- 400 tonnes of Carbon savings for Councils Green agenda
- Lack of structure and resource management
- New dedicated Fleet Management Team
- Centralised Control - reporting regularly to management team



Strategy & Rationale



- Current costs
- Flaws in SLA
- Enforcement of SLA
- Substantive challenge
- Better VFM



Step changes

- Vehicle ordering
- Vehicle use
- Records
- Vehicle deployment
- Flexibility
- Suitability



BERYL



Explain B.E.R.Y.L.

- Because Everything Records Yearly Liability
- Examples Carbon tax
- Fuel cost
- Accidental damage
- Avoidable damage
- Excessive consumption
- Excessive mileages
- Contract Lease Costs
- Shift to 7year leases



Health & Safety

- Introduction of First Aid Kits
- Asbestos Awareness Reminders
- Safe Load Carrying
- Overloading checks
- Statutory Compliance of Hazard Warnings

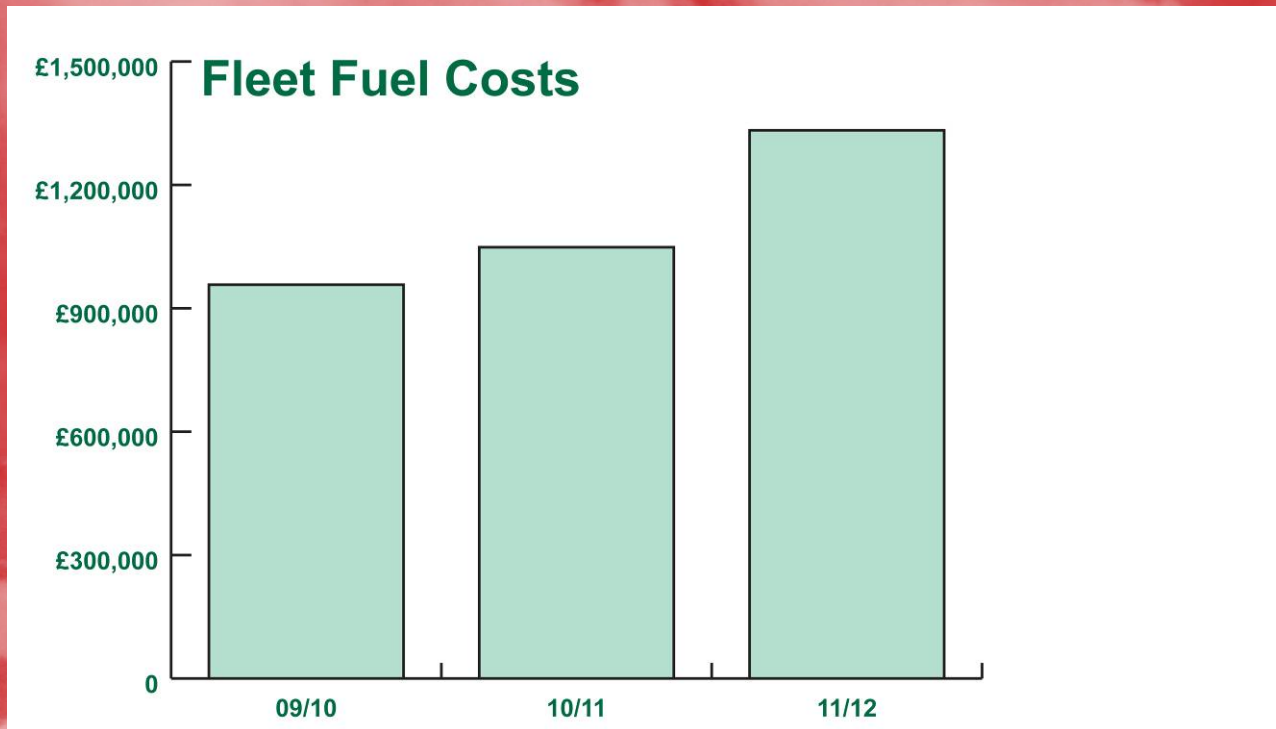


Trends

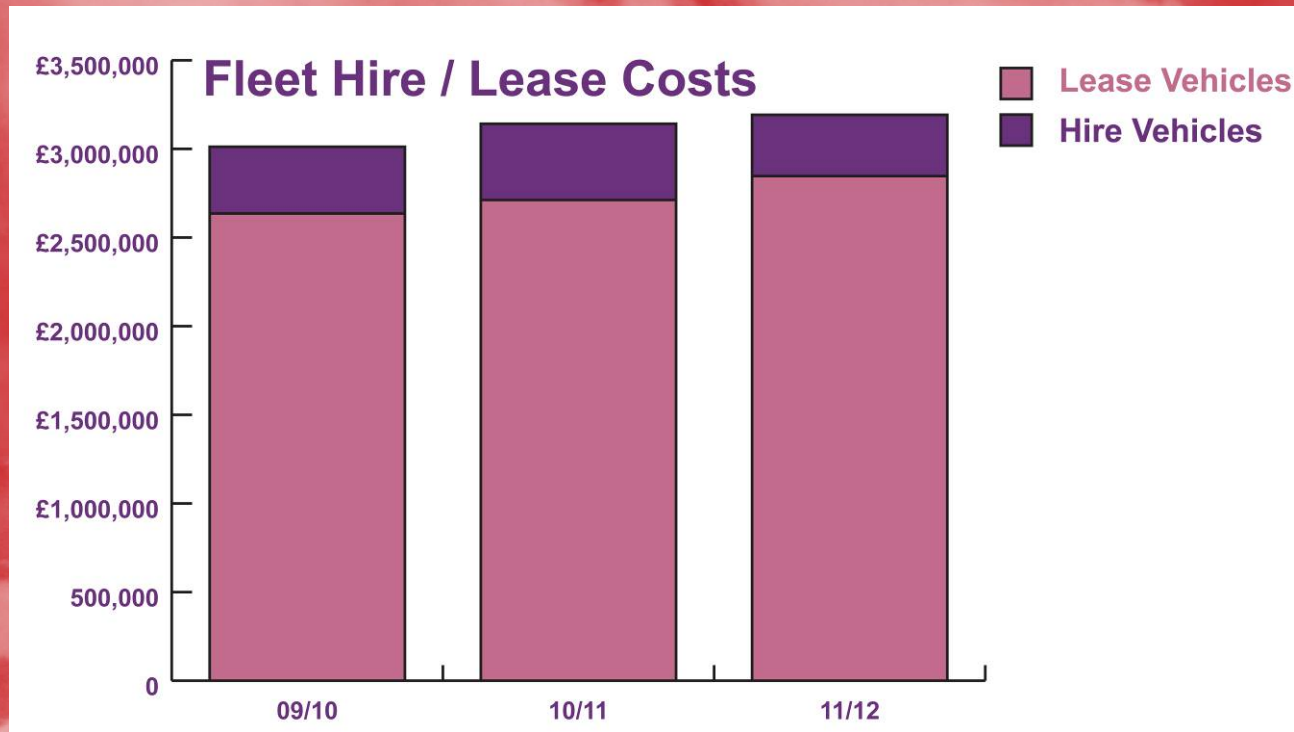
- Escalating fuel prices
- New technologies
- Emerging business needs
- Changing workstyles
- Carbon footprint reduction
- Increasing servicing costs
- Overheads reduction



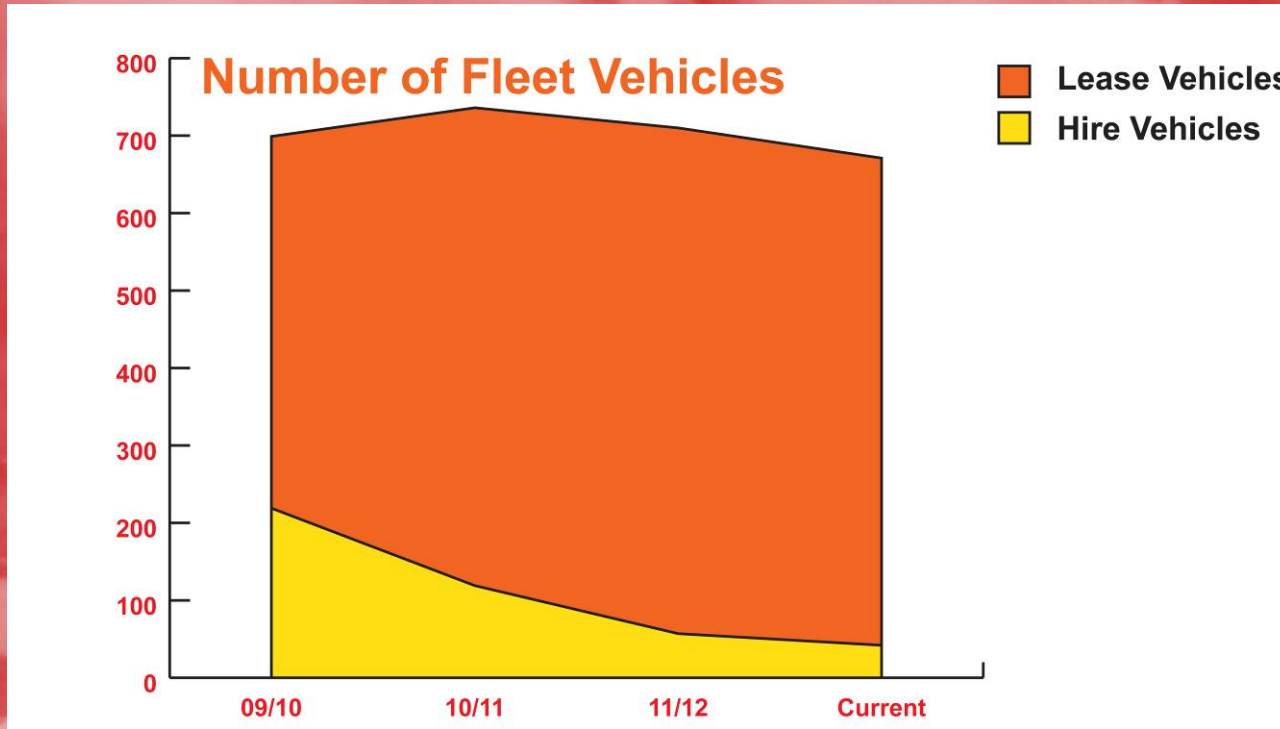
Fuel Costs



Hire / Lease Costs

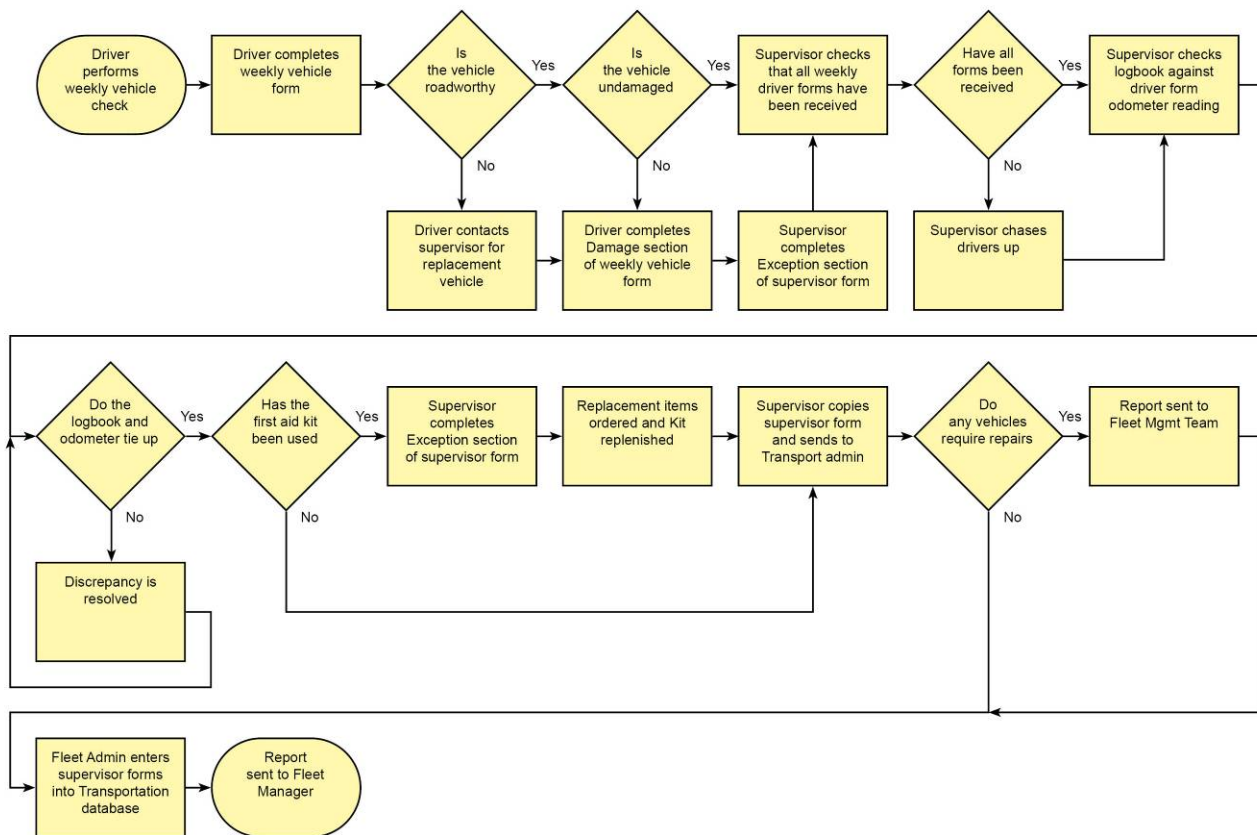


Number of Vehicles



Deployment of Strategy

Weekly Vehicle Procedures



Efficiencies

- £188,800 to date on Contract Leases
- £152,803 to date on Hires
- £73,800 to date fuel savings
- £8,000 to date on Road Tax
- 138 Tonnes of Carbon saving
- £1664 Carbon Tax avoidance

– *To year end 2012/13



Acknowledgement & Thanks

- Questions?

