

Appendix 3

| Colour Key: Green = Signed Off Amber = PRIORITY Yellow = Other (lower priority) | TOTAL (£000) | Notes |
|---|-----------------|---|
| Fleet Services | | |
| Vehicle ownership: Hire / Lease of LIGHT fleet | 231 | Hire rates lower than Lease rates; potential to further reduce rates versus standard spot hire Framework prices. |
| Vehicle ownership: Hire / Lease of HGV/Specialist fleet | 132.8 | Savings in Hire costs versus current Lease costs, including lower maintenance costs via specialist providers. |
| Logistics model - Utilisation management LIGHT | 243 | Reduction in daily/weekly "standing" light fleet + "Service Benefit" (fewer trips to workshop to swap / service vehicles) |
| Logistics model - Utilisation management HGV/Specialist | 44 | Nominal figure (to be evaluated) for spot hire and seasonal hire of HGV / Specialist vehicles (versus full-time ownership) |
| Fleet & maintenance management | 231 | Net effect of maintenance reduction (4 FTE), Implementation of outstanding 25% from Light fleet utilisation & reduction in RCV/Recycling spare vehicles |
| Streetscene | | |
| RCV / Recycling | 32 | Avoid purchase of a spare RCV vehicles |
| Waste Transfer | 155 | Utilisation, routing, load size / vehicle specification (demounts?) |
| Small Waste vehicles | 24 | Spares within non-Domestic collections; routing; vehicle specs |
| Sweepers (HGV & precincts) | 82.5 | Requirements review ; utilisation low; separate vehicles from other work; TrackYou development |
| Verge mowing | 35 | No benefit currently assumed, but could be savings from verge cutting comparison of internal / external delivery costs |
| Gully emptiers | 34.5 | Remove external contractor (currently clearing "problem" gullies) |
| Mowers | 8.7 | Utilisation, routing, load size / vehicle specification & procurement |
| Fuel Trackers | 75 | Roll out April/May; league tables; target low-performing |
| Housing | | |
| Voids process | 25 | Planned not Man & Van |
| Vehicle size / specification | 0 | Size reduction of some vehicles for specific Trades |
| Other Services | | |
| "People transport" | 13.3 | Requirements review; vehicle pool model; Hire vs Lease; vehicle specs |
| FCC Total | 1367 | |

| | Business Case | Benefit (£K) | Description | Timescales |
|---------|--|--------------|---|--|
| PHASE 1 | Light Fleet Ownership PHASE 1 | 231 | Saving by switching to Hire (includes allowance for non-fair wear & tear costs). Result, rapid switch from 4 to 2 annual inspections, based on newer Hire fleet vehicles. Effect = 1 FTE reduction in workshop | Jan 2014 Benefits follow from actions completed in each Phase, but benefits are not all delivered by dates shown. |
| | HGV & Specialist Fleet Ownership PHASE 1 | 132.8 | Where possible switch to Hire. Result, progressive extension of HGV inspection periods from 4 weeks to 8 weeks, and some Specialist plant to be maintained by Hire companies. Effect = 1 FTE reduction in workshop | |
| PHASE 2 | Light Fleet Logistics PHASE 2 | 243 | Reduction in "standing" fleet each day (reduce fleet to match demand, using greater flexibility of Hire arrangements); Service Benefit (fewer workshop visits). Result, Rapid reduction in size (& age) of light fleet drives less maintenance work for workshop. Effect = 1 FTE reduction in workshop | Apr-14 |
| | HGV & Specialist Fleet Logistics PHASE 2 | 44 | Use of de-mountable bodies drives higher year-round use of specialist equipment; selective use of seasonal spot hire (no specific benefit included for the latter) | |
| PHASE 3 | Fleet & Maintenance PHASE 3 | 231 | Identify and create future Fleet & Maintenance operating model - Removal of Waste fleet "spare" vehicles; - Extra reduction in "idle" light fleet; - Effect = 2 FTE reduction in workshop | FY 2014 - 2015 |
| | TOTAL | 881.8 | | |