

**Devon and Cornwall Police Authority Resources Committee**

28 September 2005

Open for the purposes of FOI

Joint Report of the Director of Finance and Administration and the Chief Constable

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**Vehicle Replacement Programme**

**Recommendation(s):**

- (i) **The committee note the progress on the preparation of the capital budget for vehicle replacement for 2006/07 and receive a further report at the 23 November meeting.**

**Background**

1. The Resources Committee received a report on Vehicle Utilisation at its meeting on 27 July 2005. The Committee agreed that a report be presented to a future meeting of this committee advising on the need for the large increases in the vehicle replacement budget.

**Vehicle Replacement Programme**

2. The replacement cycle for Force vehicles varies between the different categories of vehicle. The replacement programme is designed to achieve the lowest average cost taking into account:-
  - Original purchase cost
  - Residual value
  - Maintenance costs
  - Commissioning and decommissioning costs.
3. An analysis of the Force vehicle fleet over different categories of vehicle is attached as Appendix 'A'. This shows for each category the normal replacement period; the number of vehicles in the category; the average purchase and commissioning costs.
4. The table then shows the number of vehicles replaced in each category in 2004/05 and the predicted replacement for 2005/06 to 2008/09, together with the estimated replacement cost. The number of replacements for the current year is lower than the original plan. The budget holders have carefully assessed the need for individual vehicles to be replaced and have concluded that the replacement of 31 vehicles should be deferred to 2006/07. This will result in an under spend of £400,000.00 compared with the original programme for 2005/06.
5. Due to the replacement cycles differing for each category of vehicle, there can be a significant variation between years in the number of vehicles to be replaced. For example, there is a scheduled significant increase of £0.8m in the budget requirement for 2006/07, followed by a decrease of £1.0m for 2007/08.
6. These figures do not as yet reflect any decisions, of the type taken in 2005/06, to defer replacement of vehicles from 2006/07 or 2007/08.

7. The budget holders are carefully considering the list of vehicles scheduled for replacement next year to produce a prioritised list. This process takes account of the mileage and the maintenance record for each vehicle.
8. This review process will be completed by the end of October 2005 and a corporate proposed replacement schedule produced, which will form the basis of the capital budget submission for 2006/07. The results of the review and the experience from 2005/06 will inform the forward capital forecasts for subsequent years. A further report will be submitted to the November meeting of the Committee.

Contact: for further information

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**Vehicle replacement**

		Plain vehicles	Marked vehicles	Traffic & ARV	Small vans	PSU & Tag vans	4 x 4	Motor-cycles	Dog vehicles	Other vehicles	
Replace ment		4 to 5 years	4 Years	3 Years	4 Years	8 to 10 Years	3 to 6 years	4 to 5 Years	4 Years	Various	
Total numbers	1161	468	322	50	166	42	26	28	33	26	
Ave cost		£9,500	£12,000	£23,000	£14,000	£55,000	£27,000	£14,000	£15,000	£70,000	
<b>Year</b>	<b>No</b>										
03-04	204										
<b>£2.3m</b>											
04-05	191	88	54	18	13	0	5	8	0	5	
<b>£2.6m</b>		<b>0.83</b>	<b>0.64</b>	<b>0.40</b>	<b>0.17</b>	<b>0</b>	<b>0.13</b>	<b>0.10</b>	<b>0</b>	<b>0.35</b>	
05-06	193	59	72	21	11	21	3	2	0	4	
<b>£3.64m</b>		<b>0.58</b>	<b>0.86</b>	<b>0.49</b>	<b>0.16</b>	<b>1.16</b>	<b>0.08</b>	<b>0.03</b>	<b>0</b>	<b>0.28</b>	
06-07	316	98	148	7	24	12	4	6	15	2	
<b>£4.47m</b>		<b>0.96</b>	<b>1.78</b>	<b>0.17</b>	<b>0.34</b>	<b>0.66</b>	<b>0.11</b>	<b>0.08</b>	<b>0.23</b>	<b>0.14</b>	
07-08	325	96	46	19	56	4	14	2	8	0	
<b>£3.41m</b>		<b>0.88</b>	<b>0.56</b>	<b>0.44</b>	<b>0.78</b>	<b>0.22</b>	<b>0.38</b>	<b>0.03</b>	<b>0.12</b>	<b>0</b>	
08-09	292	93	83	20	68	5	0	11	7	3	
<b>£4.09m</b>		<b>0.91</b>	<b>1.0</b>	<b>0.46</b>	<b>0.96</b>	<b>0.28</b>	<b>0</b>	<b>0.16</b>	<b>0.11</b>	<b>0.21</b>	
	1439	434	403	85	172	42	26	29	30	14	

**Notes**

Current year 2005-06 likely 30 vehicles will be carried forward to 2006-07 approximately £400,000

Due to above and vehicle numbers some will have to be carried forward to 07-08 Est 100 vehicles @ £1.5m

Due to above and vehicle numbers some will have to be carried forward to 08-09 Est 80 vehicles @ £1.2m